



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

This budget will raise more revenue from property taxes than last year's budget by an amount of \$5,020,904, which is a 3.17 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$3,633,945.

The County property tax rates for the preceding fiscal year:

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

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

The County property tax rates for the current fiscal year:

	Fiscal Year 2015 Effective Tax Rate	Fiscal Year 2015 Rollback Tax Rate	Fiscal Year 2015 Adopted Tax Rate
Maintenance and Operations Tax Rate	\$ 0.391023	\$ 0.431147	\$ 0.397928
Interest and Sinking Tax Rate	\$ 0.054766	\$ 0.054766	\$ 0.054766
Total Property Tax Rate per \$100 Valuation	<u>\$ 0.445789</u>	<u>\$ 0.485913</u>	<u>\$ 0.452694</u>

The current year total amount of County debt obligation: \$216,320,000, as defined in 1201.002, Government Code, secured by property taxes.

This budget was adopted by the Commissioners' Court of El Paso County, Texas on October 6, 2014 with the following Commissioners' Court Members voting.

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

Against: Commissioner Precinct No. 3, Vincent Perez

**ESTIMATE
OF
PROPERTY TAX
REVENUES**

FY 2015

Estimate of Property Tax Revenues

2014 Total Taxable Value:	\$ 36,938,330,187
State Comptroller's Estimate of Sales tax Revenue:	\$ 41,162,663
2014 Debt Service Adjusted for Collections:	\$ 20,229,754

Tax Year 2014 Effective Tax Rate Components

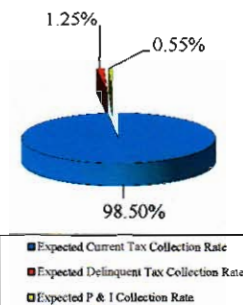
2014 Maintenance and Operations Effective Tax Rate	\$ 0.391023 /\$100
2014 I & S Effective Tax Rate	\$ 0.054766 /\$100
Total 2014 Effective Tax Rate	\$ 0.445789 /\$100

	Current Fiscal Year 2014 Tax Rate	Fiscal Year 2015 Effective Tax Rate	Fiscal Year 2015 Proposed Tax Rate	Fiscal Year 2015 Rollback Tax Rate	Fiscal Year 2015 Adopted Tax Rate
Maintenance and Operations Tax Rate	\$ 0.378359	\$ 0.391023	\$ 0.409817	\$ 0.431147	\$ 0.397928
Interest and Sinking Tax Rate	\$ 0.054766	\$ 0.054766	\$ 0.054766	\$ 0.054766	\$ 0.054766
Cents per \$100 Valuation	<u>\$ 0.433125</u>	<u>\$ 0.445789</u>	<u>\$ 0.464583</u>	<u>\$ 0.485913</u>	<u>\$ 0.452694</u>
I & S Tax Levy	\$ 20,229,754	\$ 20,229,754	\$ 20,229,754	\$ 20,229,754	\$ 20,229,754
M & O Tax Levy	\$ 139,759,389	\$ 144,437,259	\$ 151,379,449	\$ 159,258,394	\$ 146,987,850
Total Tax Levy	<u>\$ 159,989,143</u>	<u>\$ 164,667,013</u>	<u>\$ 171,609,203</u>	<u>\$ 179,488,148</u>	<u>\$ 167,217,604</u>
Expected Current Tax Revenues	\$ 157,589,305	\$ 162,197,008	\$ 169,035,064	\$ 176,795,826	\$ 164,709,340
Expected Delinquent Tax Revenues	\$ 1,999,864	\$ 2,058,338	\$ 2,145,115	\$ 2,243,602	\$ 2,090,220
Expected P & I Revenues	\$ 879,940	\$ 905,669	\$ 943,851	\$ 987,185	\$ 919,697
Total Expected Tax Revenues	<u>\$ 160,469,110</u>	<u>\$ 165,161,014</u>	<u>\$ 172,124,030</u>	<u>\$ 180,026,613</u>	<u>\$ 167,719,257</u>
Expected Difference above the Effective Tax Rate	<u>\$ (4,691,904)</u>	<u>\$ -</u>	<u>\$ 6,963,016</u>	<u>\$ 14,865,599</u>	<u>\$ 2,558,243</u>

For Fiscal Year 2015

Expected Current Tax Collection Rate	98.50%
Expected Delinquent Tax Collection Rate	1.25%
Expected P & I Collection Rate	0.55%
Expected Tax Collection Rate for Fiscal Year 2015	<u>100.30%</u>

Components of Fiscal Year 2015 Expected Tax Collection Rate



Changing the effective tax rate by 1% results in a change in the expected revenues of:	\$ 1,651,610
Changing the effective tax rate by \$0.01 results in a change in the expected revenues of:	\$ 3,704,915

**STATEMENT
OF
OUTSTANDING
OBLIGATIONS
OF THE COUNTY
AS OF
SEPTEMBER 30, 2014**

FY 2015

Unaudited statement of bonded indebtedness for the County of El Paso, Payable from Ad Valorem Taxes

For the fiscal month ended September 30, 2014

General Obligations	Interest Rates (%)	Date Issued	Series Matures	Balances September 30, 2014
Certificates of Obligation, Series 2001	4.00-5.50	2001	2022	9,940,000
Taxable Certificates of Obligation Bonds, Series 2007	4.65-6.23	2007	2032	8,825,000
Certificates of Obligation Bonds, Series 2007	4.00-5.00	2007	2032	57,730,000
General Obligation Refunding Bonds, Series 2007	4.00-5.00	2007	2022	40,200,000
General Obligation Refunding Bonds, Series 2011	2.125-5.25	2011	2022	5,780,000
Certificates of Obligation Bonds, Series 2012	2.00-5.00	2012	2032	93,845,000
Total Tax Obligation Bonds Payable				\$216,320,000

These Bonds are payable from the water system fees assessed on the users and not Ad Valorem taxes				
Revenue Obligations	Interest Rates (%)	Date Issued	Series Matures	Balances September 30, 2014
East Montana Water Project				
\$1,050,000 Waterworks System Revenue Bonds, Series 1997-A	4.87	1997	2037	840,000
Nuway/Mayfair Water Project				
\$272,000 Water Systems Revenue Bonds, Series 2012	2.375	2012	2052	272,000
Colonia Revolucion Project				
\$500,000 Water System Revenue Bonds, Series 2013	2.25	2013	2053	500,000
Total Revenue Obligation Bonds Payable				\$1,612,000

Total Bonded Indebtedness \$217,932,000

**STATEMENT
OF
OUTSTANDING
CONTRACTS**

FY 2015



Contract Register as of September 30, 2014

Department	Contract No.	Subject Matter	Second Party Name	Type Name	C.C. Contract Approval Date	Start Date	End Date	Extension Options	Bid/RFP/RFQ No.
County Auditor	2014-0036	Contract Management Software / Amendment 2 - Extension 1 - Yr 2014	CobbleStone Systems Admin	Contract Modification	2/3/2014				
Juvenile Probation	2014-0449	Residential Services/Secure Residential Facility/Child Care Services /FY2014-2015	4M Youth Services (d/b/a Rockdale Regional Juvenile Justice Center)	Professional Services	9/8/2014			N/A - None Available/Remaining	
Sheriff	2014-0312	Wrecker Services/ Non-consent Towing / Extension 2 - Yr 2014-2015	AD Towing & Recovery (dba AD Wrecker Service, Inc.)	Contract Modification	7/21/2014				
Sheriff	2013-0537	HQ / DVR Service Agreement and Addendum / Yr 2013-2014	Advanced Security Contractors, Inc.	Services	11/4/2013			Other - See Notes	
Information Technology	2013-0287	SOW No1 / TX Mainframe Services / Amendment 1	Alicomp, Alicare, Inc.	Contract Modification	7/14/2014				
Information Technology	2014-0303	SOW No1 / TX Mainframe Services / Master Services Agreement / Amendment 2 Fee Schedule Revision	Alicomp, Alicare, Inc.	Contract Modification	7/7/2014				
Public Works	2014-0418	Paving and Overlay Services	Allied Paving, Co.	Awarded Bid/RFP/RFQ (Purchase Order only)	7/28/2014			N/A - None Available/Remaining	14-030
Public Works	2013-0572	Reconstruction of Roadways / Canutillo Townsite and Westway [Border Colonia Access 3rd Round Funding] / Change Order 1 - Final	Allied Paving, Co.	Contract Modification	10/21/2013				
Juvenile Probation	2013-0641	Individual & Family Group Psychological Counseling [Mental Health & Behavioral] Agreement / Yr 2013-2014	Amanecer Psychological Services, PC	Professional Services	11/25/2013	9/4/2013	8/31/2014	One 2 Year Option	
Juvenile Probation	2013-0641	Individual & Family Group Psychological Counseling [Mental Health & Behavioral] Agreement / Yr 2013-2014	Amanecer Psychological Services, PC	Professional Services	11/25/2013	9/14/2014	8/31/2015	One 2 Year Option	



Contract Register as of September 30, 2014

Department	Contract No.	Subject Matter	Second Party Name	Type Name	C.C. Contract Approval Date	Start Date	End Date	Extension Options	Bid/RFP/RFQ No.
Juvenile Probation	2014-0426	Individual & Family Group Psychological Counseling / [Mental Health & Behavioral] Agreement / Amendment 1	Amanecer Psychological Services, PC	Contract Modification	8/18/2014			Month-to-Month	
District Attorney	2014-0487	Victim Information & Notification Program [VINE] / SAVNS Maintenance / R-11 Service Agreement Renewal / Yr 2014-2015	Appriss, Inc.	Grant Award/Agreement	9/8/2014				
Human Resources	2014-0048	Worker's Comp Medical Cost Services / Amendment 3 - 8 Month extension	Argus Services Corporation	Contract Modification	2/24/2014				
County Attorney	2013-0684	Process Server Services / Yr 2013-2014	Arnold Davis (dba Stateline Process Service)	Services	1/13/2014			One 2 Year Option	
Juvenile Probation	2013-0558	Electronic Monitoring Equipment / Extended Warranty and Support Services Agreement No. 090513CW1 & Addendum / Yr 2013-2014	BI Incorporated	Services	10/7/2013			N/A - None Available/Remaining	
Juvenile Probation	2014-0493	Exacu Track One / Equipment to Purchase Agreement No 011298T1 / Yr 2014-2015	BI Incorporated	Equipment Lease/Purchase	9/8/2014			N/A - None Available/Remaining	
Commissioners Court	2014-0420	Engagement Letter as Special Counsel [tax anticipation loan]	Bickerstaff Heath Delgado Acosta LLP	Services	7/31/2014				
County Attorney	2014-0214	Special Bond Counsel Agreement / CRRMA Bond Issuances	Bickerstaff Heath Delgado Acosta LLP	Professional Services	4/28/2014				
Family and Community Services	2014-0211	State Lobbying Services	Bickerstaff Heath Delgado Acosta LLP	Professional Services	5/12/2014			One 1 Year Option	
Juvenile Probation	2014-0292	Juvenile Sibling Mentoring Services/ Texas Juvenile Justice Dept Grant S / Amendment 1	Big Brothers Big Sisters of El Paso	Contract Modification	7/7/2014			N/A - None Available/Remaining	



Contract Register as of September 30, 2014

Department	Contract No.	Subject Matter	Second Party Name	Type Name	C.C. Contract Approval Date	Start Date	End Date	Extension Options	Bid/RFP/RFQ No.
Juvenile Probation	2013-0385	Juvenile Sibling Mentoring Services / Texas Juvenile Justice Dept Grant 5 [Master Agreement] / Grant No. SIG05-2014 / Yr. 2013-2014	Big Brothers Big Sisters of El Paso	Services	11/18/2013	9/1/2013	8/31/2014	N/A - None Available/Remaining	
Juvenile Probation	2013-0385	Juvenile Sibling Mentoring Services / Texas Juvenile Justice Dept Grant 5 [Master Agreement] / Grant No. SIG05-2014 / Yr. 2013-2014	Big Brothers Big Sisters of El Paso	Services	11/18/2013	9/1/2013	8/31/2014	N/A - None Available/Remaining	
Sheriff	2014-0046	Region VIII Training Academy / Blackboard License & Software Upgrade / Amendment 1	Blackboard Inc.	Contract Modification	4/21/2014				
Sheriff	2014-0374	Region VIII Training Academy / Blackboard License & Software / Extension - 2 (3 Year renewal 2014-2017)	Blackboard Inc.	Contract Modification	7/28/2014				
Human Resources	2014-0171	Vision Care/ Benefits/ Amendment 2	Block Vision of Texas, Inc.	Contract Modification	4/21/2014				
County and District Courts/Council of Judges Administration	2014-0406	Prostitution Prevention Program [PPP] / Grant-Award No. SF-14-A10-27475-01 / Emergency Shelter Services Agreement / CAFV (ESTEEM Program referred participants)	El Paso Center on Family Violence (CAFV)	Services	8/11/2014			N/A - None Available/Remaining	
County and District Courts/Council of Judges Administration	2014-0051	65th / Protective Order Court (OVM) / Grant-Application No. 2431605 / MOU- CAFV	El Paso Center on Family Violence (CAFV)	Memorandum of Understanding	2/10/2014				
County Attorney	2014-0069	Teen Intervention and Prevention Program (TIPP) Grant Services and Administration Subcontract / CAFV / Amendment 2 - Extension / Yr. 2013-2014	El Paso Center on Family Violence (CAFV)	Contract Modification	2/24/2014				



Contract Register as of September 30, 2014

Department	Contract No.	Subject Matter	Second Party Name	Type Name	C.C. Contract Approval Date	Start Date	End Date	Extension Options	Bid/RFP/RFQ No.
Commissioners Court	2014-0003	Public Health and Animal Control Services / Yr 2014	City of El Paso	Interlocal Agreement	7/3/2014			Annual Renewal - Automatic	
Information Technology	2013-0707	JIMS / Municipal Court Hardware and Software to the City / Amendment 1 - Transfer Agreement for Rocket Licenses [Reimbursement]	City of El Paso	Contract Modification	12/23/2013				
Family and Community Services	2013-0718	Homeless Prevention / Emergency Solutions Grants (ESG) Program / Amendment 2	City of El Paso	Grant Modification	12/23/2013				
Commissioners Court	2013-0391	Office of Emergency Management Funding (OEM) / Yr 2013-2018	City of El Paso	Interlocal Agreement	8/25/2014			Other - See Notes	
Medical Examiner	2013-0529	4505 Alberta / Medical Examiner's Building / Lease / Yr 2014 - 2015	City of El Paso	Real Estate	12/16/2013	1/1/2014	9/30/2014	One 1 Year Option	
Medical Examiner	2013-0529	4505 Alberta / Medical Examiner's Building / Lease / Yr 2014 - 2015	City of El Paso	Real Estate	12/16/2013	10/1/2014	9/30/2015	One 1 Year Option	
Information Technology	2013-0330	JIMS / Municipal Court Hardware and Software to the City / Yr 2013-2015	City of El Paso	Interlocal Agreement	11/4/2013	10/31/2013	12/31/2015	Upon Mutual Agreement	
Information Technology	2013-0330	JIMS / Municipal Court Hardware and Software to the City / Yr 2013-2015	City of El Paso	Interlocal Agreement	11/4/2013			Upon Mutual Agreement	
Juvenile Probation	2013-0384	Case Management Services Under Grant 5 by City of El Paso Municipal Court / Yr 2013-2015	City of El Paso	Interlocal Agreement	10/7/2013	9/1/2013	8/31/2015	N/A - None Available/Remaining	
Family and Community Services	2013-0663	Homeless Prevention / Emergency Solutions Grants (ESG) Program / Yr 2013-2014	City of El Paso	Grant Award/Agreement	11/25/2013	9/1/2013	8/31/2014		
Family and Community Services	2013-0663	Homeless Prevention / Emergency Solutions Grants (ESG) Program / Yr 2013-2014	City of El Paso	Grant Award/Agreement	11/25/2013	8/31/2014	12/31/2014		



Contract Register as of September 30, 2014

Department	Contract No.	Subject Matter	Second Party Name	Type Name	C.C. Contract Approval Date	Start Date	End Date	Extension Options	Bid/RFP/RFQ No.
Family and Community Services	2014-0387	Community Development Block Grant [CDBG] / Homebound Meals Program / 40th Year CDBG Program / Yr 2014-2015	City of El Paso	Grant Award/Agreement	8/11/2014				
District Attorney	2014-0332	DIMS / Interlocal / Yr. 2014-2015	City of El Paso	Interlocal Agreement	8/4/2014			N/A - None Available/Remaining	
Family and Community Services	2014-0246	Homeless Prevention & Rapid Re-Housing Program (HPRP) / Texas Homeless, Housing & Services Program (HHSP) / Yr 2013-2014	City of El Paso	Services	6/2/2014				
Public Works	2014-0256	Application for Annexation / Edgemere Blvd	City of El Paso	Other	6/2/2014				
Juvenile Probation	2014-0259	Case Management Services Under TJJG Grant "S" / Amendment 1 - Mentoring Services	City of El Paso	Contract Modification	8/4/2014			N/A - None Available/Remaining	
Sheriff	2014-0261	2014 Edward Byrne Memorial Justice Assistance [JAG] / Application No. H3201-TX-DJ / Interlocal	City of El Paso	Interlocal Agreement	6/9/2014			N/A - None Available/Remaining	
Sheriff	2014-0478	2012 Operation Stonegarden [OPSG] / El Paso County's Allocation \$2.1 / City [EPPD] / County [EPSCO] / Anthony [APD] / Horizon [HPD] / Interlocal / Amendment 3- Budget Transfer	City of El Paso	Contract Modification	8/28/2014				
Sheriff	2014-0271	BCI Grant / Cooperative Working Agreement - El Paso Police Dept / Yr 2014-2015	City of El Paso, Police Department	Interlocal Agreement	6/23/2014				
Sheriff	2014-0136	2013 Operation Stonegarden (OPSG) / City [EPPD] / County [EPSCO] / Anthony [APD] / Horizon [HPD] / Socorro [SPD] / Interlocal / Yr 2013-2015	City of El Paso, Police Department	Interlocal Agreement	4/7/2014				



Contract Register as of September 30, 2014

Department	Contract No.	Subject Matter	Second Party Name	Type Name	C.C. Contract Approval Date	Start Date	End Date	Extension Options	Bid/RFP/RFQ No.
Public Works	2014-0434	Road Paving Agreement	City- Horizon City	Interlocal Agreement	8/25/2014				
Sheriff	2014-0267	BCI Grant / Cooperative Working Agreement - Horizon PD / Yr. 2014-2015	City- Horizon City, Police Department	Interlocal Agreement	6/23/2014				
Sheriff	2014-0268	BCI Grant / Cooperative Working Agreement - Socorro PD // Yr. 2014-2015	City of Socorro, Police Department	Interlocal Agreement	6/23/2014				
Sheriff	2014-0349	2012 OP Stonegarden [OPSG] / El Paso County's Allocation \$2.1 / City [EPPD] / County [EPSCO] / Anthony [APD] / Horizon [HPD] / Socorro [SPD] / Amendment 2	City of Socorro, Police Department	Contract Modification	7/21/2014				
Public Works	2014-0368	Colonia Revolution / Water System Improvements Project / Pipeline / Change Order 3 -add fire hydrants	CMD Endeavors, Inc.	Contract Modification	7/28/2014				
Public Works	2014-0248	Colonia Revolution / Water System Improvements Project / Pipeline / Change Order 2 -8 Inch Crossover	CMD Endeavors, Inc.	Contract Modification	6/2/2014				
Public Works	2013-0710	Colonia Revolution / Water System Improvements Project / Pipeline	CMD Endeavors, Inc.	Construction	12/9/2013				
Public Works	2014-0013	Colonia Revolution / Water System Improvements Project / Pipeline	CMD Endeavors, Inc.	Construction	2/3/2014	12/9/2013			
Public Works	2014-0013	Colonia Revolution / Water System Improvements Project / Pipeline	CMD Endeavors, Inc.	Construction	2/3/2014				
Public Works	2014-0013	Colonia Revolution / Water System Improvements Project / Pipeline	CMD Endeavors, Inc.	Construction	2/3/2014				



Contract Register as of September 30, 2014

Department	Contract No.	Subject Matter	Second Party Name	Type Name	C.C. Contract Approval Date	Start Date	End Date	Extension Options	Bid/RFQ/RFQ No.
Public Works	2014-0013	Colonia Revolucion / Water System Improvements Project / Pipeline	CMD Endeavors, Inc.	Construction	2/3/2014				
Public Works	2014-0013	Colonia Revolucion / Water System Improvements Project / Pipeline	CMD Endeavors, Inc.	Construction	2/3/2014				
Public Works	2014-0045	Colonia Revolucion / Water System Improvements Project / Pipeline / Change Order 1	CMD Endeavors, Inc.	Contract Modification	2/3/2014				
Family and Community Services	2013-0638	HOT Services / Historic Site Tourist Promotion & Preservation Services Agreement / Yr 2013-2014	Concordia Heritage Association	Services	11/18/2013				
Public Works	2013-0586	Northwest Annex / 435 Vinton Road / Constructing Materials Testing / CQC No. PTCQC13-056	CQC Testing and Engineering L.L.C.	Construction	10/21/2013			Upon Mutual Agreement	
Public Works	2014-0262	Eastside Annex / 2350 George Dieter / Constructing Materials Testing / CQC No. PTCQC14-032	CQC Testing and Engineering L.L.C.	Construction	6/16/2014				
Public Works	2014-0205	Maintenance of 12 Copiers located at SO / Copiers & Multifunctional Devices Usage Agreement & Addendum / [Master Agreement] / Yr 2014-2019	Dahill	Services	3/24/2014			N/A - None Available/Remaining	
County Attorney	2014-0430	Northwest Annex / 435 Vinton Road / Copier Usage Agreement / Model WGS335PT	Dahill	Services	8/25/2014			N/A - None Available/Remaining	
Public Works	2013-0580	POE/International Bridge / Change Order 4 -	Dan Williams Company	Contract Modification	2/24/2014				
Public Works	2013-0569	POE/International Bridge / Change Order 3 -Additional embankment	Dan Williams Company	Contract Modification	10/21/2013				



Contract Register as of September 30, 2014

Department	Contract No.	Subject Matter	Second Party Name	Type Name	C.C. Contract Approval Date	Start Date	End Date	Extension Options	Bid/RFP/RFQ No.
Sheriff	2014-0263	BCI Grant / Cooperative Working Agreement - 34th Judicial District Attorney / Yr 2014-2015	34th Judicial District Attorney	Interlocal Agreement	6/23/2014				
Family and Community Services	2013-0696	HOT Services/ Historic Site Tourist Promotion and Preservation Services Agreement / Yr 2013-2014	El Paso County Historical Commission	Services	12/9/2013				
Human Resources	2014-0333	County Employee Health Clinic Services / Amendment 4 - Biometric screenings 2014 Temporary	El Paso County Hospital District (d/b/a University Medical Center of El Paso)	Contract Modification	9/8/2014				
Public Works	2014-0399	Assignment of Water Allocation / Gallegos Park SCORE Program / 2014 El Paso Electric Project Application Form / CLEAR Result	El Paso County Water Improvement District No. 1	Other	7/21/2014			N/A - None Available/Remaining	
Facilities	2014-0299	Colonia Revolution Water System / 1365 Berryville, El Paso, Tx / Overhead Electric Service / Pump Station	El Paso Electric Company	Other	6/23/2014				
Public Works	2014-0300	SCORE Program / Letter of Intent / CLEAR Result / Yr 2014	El Paso Electric Company	Services	7/17/2014				
Facilities	2014-0146	Northwest Annex / 435 Vinton Road / Aurelio Delgado Survey No. 173 / Underground Easement / Work Request DTO23594 / Doc No. 20140010887	El Paso Electric Company	Services	2/27/2014				
Public Works	2013-0694	Training Center / 7001A Veronica Rd / Easement / Work Order No. DT023945 / Doc No. 2014000193	El Paso Electric Company	Real Estate	1/27/2014				
Public Works	2013-0653	Jail Annex / 12501 Montana / Underground 3 Phase Electric Service Agreement	El Paso Electric Company	Real Estate	11/25/2013				
Public Works	2013-0645		El Paso Electric Company	Construction	6/9/2014				



Contract Register as of September 30, 2014

Department	Contract No.	Subject Matter	Second Party Name	Type Name	C.C. Contract Approval Date	Start Date	End Date	Extension Options	Bid/RFP/RFQ No.
Public Works	2013-0600	Montana Power Station / Frankie Lane / Easement / Work Order No. DT022763 / Doc No. 20140005223	El Paso Electric Company	Real Estate	11/25/2013				
Facilities	2013-0378	6400 Delta / Solar Panels / Interconnection Agreement	El Paso Electric Company	Other	6/9/2014				
Facilities	2013-0379	Youth Services / Solar Panels / Interconnection Agmt	El Paso Electric Company	Other	6/9/2014				
Facilities	2013-0380	Northeast Annex / Solar Panels / Interconnection Agmt	El Paso Electric Company	Other	6/9/2014				
Facilities	2013-0375	SO HQ/ Solar Panels / Interconnection Agmt	El Paso Electric Company	Other	6/9/2014				
Public Works	2013-0510	Texas and Pacific Railway Surveys / Overhead Easement / Block 79, Section 26 / Work Order No. DT022716	El Paso Electric Company	Real Estate	10/21/2013				
Public Works	2014-0030	Northwest Annex / 435 Vinton Road / Underground Electric Service / Easement and Addendum	El Paso Electric Company	Real Estate	1/27/2014				
Commissioners Court	2014-0479	Sparks / Westway Sidewalk Improvements / Transportation Alternative Program Project / Resolution	El Paso Metropolitan Planning Organization (MPO)	Other	8/25/2014				
Commissioners Court	2014-0108	2014 Conference USA Tournament / Revenue Shortfall Guarantor	El Paso Sports Commission, Inc.	Other	3/3/2014			N/A - None Available/Remaining	
Public Works	2014-0060	Canutillo Bosque / Lift Station & Force Main Project / Easement & Permit	El Paso Water Utilities Public Service Board	Real Estate	9/8/2014				
Public Works	2013-0435	Colonia Revolution Subdivision / Wholesale Water Supply / Amendment 2 - Extension of Term	El Paso Water Utilities Public Service Board	Contract Modification	12/2/2013				



Contract Register as of September 30, 2014

Department	Contract No.	Subject Matter	Second Party Name	Type Name	C.C. Contract Approval Date	Start Date	End Date	Extension Options	Bid/RFP/RFQ No.
Public Works	2013-0637	EPWU / Utility Service Agreement / Vinton Rd West of Quejete Rd	El Paso Water Utilities Public Service Board	Construction	11/4/2013				
Public Works	2014-0260	ME Facility / Industrial Wastewater Discharge Permit Application	El Paso Water Utilities Public Service Board	Other	6/2/2014				
West Texas High Intensity Drug Trafficking Areas (HIDTA)	2014-0279	HIDTA / 34th DA Prosecution Initiatives / Grant - Award No. G14SW0003A / Modification No. 1 - Increased to \$599,391.00	Executive Office of the President, Office of National Drug Control Policy [ONDCP]	Grant Modification	6/30/2014				
West Texas High Intensity Drug Trafficking Areas (HIDTA)	2014-0276	HIDTA / SO / Multiple Initiatives / Grant - Award No. G14SW0001A / Modification 1 - Decrease to \$3,726,108	Executive Office of the President, Office of National Drug Control Policy [ONDCP]	Grant Modification	6/23/2014				
West Texas High Intensity Drug Trafficking Areas (HIDTA)	2014-0277	HIDTA / SO / Multiple Initiatives / Grant - Award No. G14SW0001A / Modification 2 - Decrease to \$3,665,092	Executive Office of the President, Office of National Drug Control Policy [ONDCP]	Grant Modification	6/23/2014				
West Texas High Intensity Drug Trafficking Areas (HIDTA)	2014-0278	HIDTA / SO / Multiple Initiatives / Grant - Award No. G14SW0001A / Modification No. 3 - Decrease to \$3,645,092	Executive Office of the President, Office of National Drug Control Policy [ONDCP]	Grant Modification	6/23/2014				
West Texas High Intensity Drug Trafficking Areas (HIDTA)	2014-0147	HIDTA / SO / Multiple Initiatives / Grant - Award No. G14SW0001A / Yr 2014-2015	Executive Office of the President, Office of National Drug Control Policy [ONDCP]	Grant Award/Agreement	4/7/2014	1/1/2014	12/31/2015		
West Texas High Intensity Drug Trafficking Areas (HIDTA)	2014-0147	HIDTA / SO / Multiple Initiatives / Grant - Award No. G14SW0001A / Yr 2014-2015	Executive Office of the President, Office of National Drug Control Policy [ONDCP]	Grant Award/Agreement	4/7/2014				
West Texas High Intensity Drug Trafficking Areas (HIDTA)	2014-0147	HIDTA / SO / Multiple Initiatives / Grant - Award No. G14SW0001A / Yr 2014-2015	Executive Office of the President, Office of National Drug Control Policy [ONDCP]	Grant Award/Agreement	4/7/2014				
West Texas High Intensity Drug Trafficking Areas (HIDTA)	2014-0147	HIDTA / SO / Multiple Initiatives / Grant - Award No. G14SW0001A / Yr 2014-2015	Executive Office of the President, Office of National Drug Control Policy [ONDCP]	Grant Award/Agreement	4/7/2014				



Contract Register as of September 30, 2014

Department	Contract No.	Subject Matter	Second Party Name	Type Name	C.C. Contract Approval Date	Start Date	End Date	Extension Options	Bid/RFP/RFQ No.
West Texas High Intensity Drug Trafficking Areas (HIDTA)	2014-0148	HIDTA / 34th DA Prosecution Initiatives / Grant-Award No. G14SW0003A / Yr. 2014-2015	Executive Office of the President, Office of National Drug Control Policy [ONDCP]	Grant Award/Agreement	4/7/2014			N/A - None Available/Remaining	
West Texas High Intensity Drug Trafficking Areas (HIDTA)	2014-0376	HIDTA / DA / Prosecution Initiative / Grant Award No. G13SW0003A / Modification 4 - Increase	Executive Office of the President, Office of National Drug Control Policy [ONDCP]	Grant Modification	8/4/2014				
West Texas High Intensity Drug Trafficking Areas (HIDTA)	2014-0377	HIDTA / EPCSO / Multiple Initiative / Grant Award No. G13SW0001B / Modification 9 - Increase	Executive Office of the President, Office of National Drug Control Policy [ONDCP]	Grant Modification	8/4/2014				
West Texas High Intensity Drug Trafficking Areas (HIDTA)	2014-0378	HIDTA / Management & Coordination Initiative / Grant Award No. G13SW0001B / Modification 10 - Increase	Executive Office of the President, Office of National Drug Control Policy [ONDCP]	Contract Modification	8/4/2014				
West Texas High Intensity Drug Trafficking Areas (HIDTA)	2013-0648	HIDTA / Multiple Initiatives / Grant Award No. G13SW0001B / Modification 5 - Decrease	Executive Office of the President, Office of National Drug Control Policy [ONDCP]	Contract Modification	11/18/2013				
West Texas High Intensity Drug Trafficking Areas (HIDTA)	2013-0649	HIDTA / Multiple Initiatives / Grant Award No. G13SW0001B / Modification 6 - Decrease	Executive Office of the President, Office of National Drug Control Policy [ONDCP]	Contract Modification	11/18/2013				
West Texas High Intensity Drug Trafficking Areas (HIDTA)	2013-0650	HIDTA / DA / Prosecution Initiative / Grant Award No. G13SW0003A / Modification 3 - Increase	Executive Office of the President, Office of National Drug Control Policy [ONDCP]	Grant Modification	11/18/2013				
West Texas High Intensity Drug Trafficking Areas (HIDTA)	2013-0651	HIDTA / SO / Multiple Initiatives / Grant Award No. G12SW0001A / Modification 11 - Increase	Executive Office of the President, Office of National Drug Control Policy [ONDCP]	Grant Modification	11/18/2013				
West Texas High Intensity Drug Trafficking Areas (HIDTA)	2013-0688	HIDTA / SO / Multiple Initiatives / Grant-Award No. G12SW0001A / Modification 12 - Increase	Executive Office of the President, Office of National Drug Control Policy [ONDCP]	Grant Modification	12/2/2013				
West Texas High Intensity Drug Trafficking Areas (HIDTA)	2014-0053	HIDTA / Multiple Initiatives / Grant Award No. G13SW0001B / Modification 8 - Decrease	Executive Office of the President, Office of National Drug Control Policy [ONDCP]	Grant Modification	2/24/2014				



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West Texas High Intensity Drug Trafficking Areas (HIDTA)	2013-0723	HIDTA / Multiple Initiatives/ Grant Award No. G135W0001B/ Modification 7 - Decrease	Executive Office of the President, Office of National Drug Control Policy [ONDCP]	Grant Modification	1/13/2014				
Tax Office	2014-0457	Full Service Deputy Agreement / Tax-Titling Services / Express Car Titling (I) / Amendment 1	Sergio Sanchez & Patty Sanchez d/b/a Express Car Titling (I)	Contract Modification	8/14/2014				
Tax Office	2014-0458	Full Service Deputy Agreement / Tax-Titling Services / Express Car Titling (II) / Amendment 1	Sergio Sanchez & Patty Sanchez d/b/a Express Car Titling (II)	Contract Modification	8/14/2014				
Tax Office	2014-0459	Full Service Deputy Agreement / Tax-Titling Services / E-Z Auto Title Registration / Amendment 1	Nubia Acosta d/b/a E-Z Auto Title Registration	Contract Modification	8/14/2014				
Tax Office	2014-0460	Full Service Deputy Agreement / Tax-Titling Services / Flash Auto Title Registration / Amendment 1	Alfredo Acosta d/b/a Flash Auto Title Registration	Contract Modification	8/14/2014				
Commissioners Court	2014-0239	381 Economic Development / Geltmore Aldea / Amendment 2	Geltmore Aldea, L.L.C.	Contract Modification	5/19/2014				
Facilities	2014-0439	JP 4 / 1840 Lee Trevino, Vista Hills / Lease / Amendment - 1	GGIA II Limited	Contract Modification	8/25/2014				
Sheriff	2014-0021	Voice Logging Recorder / Eventide VR 725 32CH / SN 70001243 / Extended Warranty Invoice No. 7984 / Yr 2014-2015	Goserc, Inc.	Services	1/27/2014				
Human Resources	2013-0662	Health Plan Services (Third Party Administrators) [TPA] / Amendment 5 - Claims Run-Out	HealthSCOPE Benefits, Inc.	Contract Modification	1/13/2014				
Commissioners Court	2014-0188	Paisano [HACEP] / Declaring Need to Exercise Powers in County / Interlocal Agreement and Resolution	Housing Authority of the City of El Paso (HACEP)	Interlocal Agreement	6/30/2014				



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Sheriff	2014-0126	ID & R / Various Minolta Equipment / Invoice No. 118396 / Support & Maintenance Agmt No. 36375CONSVR and Addendum / Yr 2014-2015	HDV Services/LASON Service Administration	Services	3/17/2014			N/A - None Available/Remaining	
Information Technology	2014-0057	oMG Remediation and Training Services for SO Equipment/ Statement of Work ID No. IMT-SOW-140310	InMotion Technology, Inc.	Services	3/24/2014				
Elections	2014-0314	Preventive Maintenance Agreement / Model HP Z6100 / SN 5G8113902V / Yr 2014-2015	J-MAR & Associates, Inc.	Services	7/7/2014				
Family and Community Services	2013-0597	Guardianship Services Agreement / Yr 2013-2014	League of United Latin American Citizens (LULAC) Project Amistad	Services	11/4/2013			Two 1 Year Options	
County Attorney	2013-0283	On-Line Research / Subscription No. 11095Z / Yr 2013-2016	LexisNexis	Software License/Installation/Support	11/18/2013			N/A - None Available/Remaining	
Public Defender	2013-0298	Online Research / Subscription No. 1188JH / Yr 2013-2016	LexisNexis	Software License/Installation/Support	10/7/2013				
Family and Community Services	2013-0563	Law Library / Online Research / Subscription No. 008368220 / Yr 2013-2014	LexisNexis	Software License/Installation/Support	10/7/2013				
District Attorney	2013-0729	Confidential and Proprietary Information Contract Services / Yr 2014-2017	LexisNexis	Software License/Installation/Support	1/13/2014				
County and District Courts/Council of Judges Administration	2014-0362	On-Line Research / Subscription No. 113274 / Yr 2014-2017	LexisNexis	Services	8/18/2014				
Family and Community Services	2014-0447	Law Library / Online Research / Account No. 1143NN / Yr 2014	LexisNexis	Software License/Installation/Support	9/8/2014				
Family and Community Services	2014-0055	Lady Justice / Construction and Installation of Pedestal	Licon Engineering Co., Inc.	Construction	2/24/2014				



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County Auditor	2013-0727	Emergency Ambulance Service Agreement / Amendment 2 - Extend [Yr 2014-2017]	Life Ambulance Service, Inc.	Contract Modification	2/3/2014				
Public Works	2013-0199	Zabel/ Glaze Road Tract Acquisition/ Leigh Clark Survey No. 293	Lower Valley Water District	Real Estate	10/21/2013				
Public Works	2014-0423	Lower Valley Waterwater Project / Texas Community Development Block Grant / TXDBG Contract No. 713150 / Connington Subdivision / Interlocal	Lower Valley Water District	Interlocal Agreement	8/18/2014	11/12/2013	11/11/2015	N/A - None Available/Remaining	
Information Technology	2014-0144	Installation Payment Agreement (IPA) / Cisco IronPort Dual Email Security Appliance [ESA] / Software Maintenance / Yr. 2014 - 2017	M&S Technologies	Other	3/24/2014			N/A - None Available/Remaining	
Information Technology	2013-0728	Installation Payment Agreement (IPA) / Sophos Anti Virus Software Maintenance / Yr 2014-2017	M&S Technologies	Services	1/13/2014			N/A - None Available/Remaining	
Sheriff	2013-0573	Detention Facility / Alphatek AX-390 SN 9913915; Bennett; Gendex 770/ X-Ray Equipment Service Contract / Yr 2013-2014	MXR- Merry X-Ray Corporation	Services	10/7/2013				
County Auditor	2014-0022	Credit & Debit Processing / Extension 2- Extension Yr 2013-2014	Metavante Corporation	Contract Modification	1/27/2014				
Tax Office	2014-0455	Full Service Deputy Agreement / Tax-Titling Services: El Paso Auto Registration & Titling (II) / Amendment 1	Monica Ramirez d/b/a El Paso Auto Registration & Titling (II)	Contract Modification	8/14/2014				
Tax Office	2014-0454	Full Service Deputy Agreement / Tax-Titling Services: El Paso Auto Registration & Titling (III) / Amendment 1	Monica Ramirez d/b/a El Paso Auto Registration & Titling (III)	Contract Modification	8/14/2014				



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Tax Office	2014-0453	Full Service Deputy Agreement / Tax-Titling Services / El Paso Auto Registration & Titling (IV) / Amendment 1	Monica Ramirez d/b/a El Paso Auto Registration & Titling (IV)	Contract Modification	8/14/2014				
Tax Office	2014-0452	Full Service Deputy Agreement / Tax-Titling Services / El Paso Auto Registration & Titling (V) / Amendment 1	Monica Ramirez d/b/a El Paso Auto Registration & Titling (V)	Contract Modification	8/14/2014				
Tax Office	2014-0456	Full Service Deputy Agreement / Tax-Titling Services / El Paso Auto Registration & Titling (I) / Amendment 1	Monica Ramirez d/b/a El Paso Auto Registration & Titling (I)	Contract Modification	8/14/2014				
Medical Examiner	2014-0155	Tissue Recovery / Services Agreement / Extension 6-Yr 2014-2015	Musculoskeletal Transplant Foundation (MITF)	Contract Modification	4/7/2014				
West Texas High Intensity Drug Trafficking Areas (HIDTA)	2013-0689	HIDTA / Postage Meter SN 15545963 / Contract No. 69366926 and Addendum / Yr 2014	Neopost USA Inc.	Services	12/2/2013			Two 1 Year Options	
Sheriff	2013-0665	Reimbursement Agmt: OCDEF Overtime Reimbursement / Initiative No. SWTXW-0571	Organized Crime Drug Enforcement Task Forces Program (OCDEF)	Grant Award/Agreement	12/2/2013				
Sheriff	2014-0034	Reimbursement Agmt: OCDEF Overtime Reimbursement / Initiative No. SWTXW-0554H / Yr 2014	Organized Crime Drug Enforcement Task Forces Program (OCDEF)	Grant Award/Agreement	1/27/2014			N/A - None Available/Remaining	
Sheriff	2013-0741	Reimbursement Agmt: OCDEF Overtime Reimbursement / Initiative No. SWTXW-0661H / Yr 2014	Organized Crime Drug Enforcement Task Forces Program (OCDEF)	Grant Award/Agreement	1/13/2014				
Sheriff	2013-0735	Reimbursement Agmt: OCDEF Overtime Reimbursement / Initiative No. SWTXW-0649H / Yr 2013-2014	Organized Crime Drug Enforcement Task Forces Program (OCDEF)	Grant Award/Agreement	1/13/2014				



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Sheriff	2014-0092	Reimbursement Agmt: OCDEF Overtime Reimbursement / Initiative No. SWTXW-0670H / Yr 2014	Organized Crime Drug Enforcement Task Forces Program (OCDEF)	Grant Award/Agreement	3/10/2014				
Sheriff	2014-0091	Reimbursement Agmt: OCDEF Overtime Reimbursement / Initiative No. SWTXW-0668H / Yr 2014	Organized Crime Drug Enforcement Task Forces Program (OCDEF)	Grant Award/Agreement	3/10/2014				
Sheriff	2014-0093	Reimbursement Agmt: OCDEF Overtime Reimbursement / Initiative No. SWTXW-0671H / Yr 2014	Organized Crime Drug Enforcement Task Forces Program (OCDEF)	Grant Award/Agreement	3/10/2014				
Public Works	2013-0505	Sportspark / Architectural Services / Amendment 2	Parkhill, Smith & Cooper, Inc.	Contract Modification	11/4/2013				
Sheriff	2014-0424	Mental Health Stigma Awareness Campaign / Grant Application / Yr 2014-2016	Paso Del Norte Health Foundation	Grant Application	8/11/2014				
Information Technology	2013-0683	Upgrade Payroll Software System / Work Order for Professional Services / i-Trust Phase 2 / Work Order 2	PeopleStrategy, Inc.	Contract Modification	1/27/2014				
Juvenile Probation	2013-0575	Special Needs Diversionary Program (SNDP) / In-Home Mental Health Services / Yr 2013-2016	Pinnacle Social Services L.L.C.	Services	11/25/2013			Two 1 Year Options	
County and District Courts/Council of Judges Administration	2014-0143	65th / Family Drug Courts / Strengthening Families Program (Family and Parenting Counseling) Yr 2014 -2015	Pinnacle Social Services L.L.C.	Services	4/14/2014	4/1/2014	3/31/2015	N/A - None Available/Remaining	
County and District Courts/Council of Judges Administration	2014-0143	65th / Family Drug Courts / Strengthening Families Program (Family and Parenting Counseling) Yr 2014 -2015	Pinnacle Social Services L.L.C.	Services	4/14/2014		8/31/2015	N/A - None Available/Remaining	
County Clerk	2014-0152	E-filing & Recording Services/ Propel Funding Texas 2, LLC	Professional Document Systems (PDS)	Services	4/7/2014			Annual Renewal - Automatic	



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County Clerk	2014-0153	E-Filing & Recording Services / Sombiero Capital, LLC	Professional Document Systems [PDS]	Services	4/7/2014			Annual Renewal - Automatic	
County Clerk	2014-0320	E-Filing & Recording Services / Lone Star Title Co. of El Paso	Professional Document Systems [PDS]	Memorandum of Understanding	7/14/2014				
County Clerk	2013-0525	MDR / Map Plotter / Hardware Support Agreement No. 1227 / Contract and Addendum / Yr 2013-2014	Professional Document Systems [PDS]	Services	11/18/2013				
Information Technology	2013-0643	Software Maintenance / Support Agreement No. 1226 and Addendum / Yr 2013-2014	Professional Document Systems [PDS]	Services	11/18/2013				
County Clerk	2014-0081	E-Filing & Recording Services / Sierra Title	Professional Document Systems [PDS]	Services	2/24/2014			Annual Renewal - Automatic	
County Clerk	2014-0082	E-Filing & Recording Services / Ovations Services LLC	Professional Document Systems [PDS]	Services	2/24/2014				
County Clerk	2014-0061	E-Filing & Recording Services [Master Agreement]	Professional Document Systems [PDS]	Services	2/24/2014			Annual Renewal - Automatic	
Family and Community Services	2013-0687	Implement Emergency Solutions Grant Program (ESGP) / Provide Rural Prevention Outreach & Services / Yr 2013-2014	Project Vida	Memorandum of Understanding	12/2/2013	10/1/2013	9/30/2014	N/A - None Available/Remaining	
Family and Community Services	2013-0687	Implement Emergency Solutions Grant Program (ESGP) / Provide Rural Prevention Outreach & Services / Yr 2013-2014	Project Vida	Memorandum of Understanding	12/2/2013	11/4/2013	9/30/2014	N/A - None Available/Remaining	
Family and Community Services	2014-0466	Implement Emergency Solutions Grant Program (ESGP) / Provide Rural Prevention Outreach & Services / Amendment 1	Project Vida	Contract Modification	8/25/2014				
West Texas High Intensity Drug Trafficking Areas (HIDTA)	2014-0213	Training / Internet Tools for Criminal Investigators Training / Yr 2014	Public Agency Training Council, Inc. / Legal and Liability Risk Management Institute	Services	5/5/2014			N/A - None Available/Remaining	



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Sheriff	2013-0434	Radio Communications Equipment / Maintenance & Repair / Extension 1 - Yr 2013-2014	R.T.C., Inc.	Contract Modification	10/7/2013				
County and District Courts/Council of Judges Administration	2014-0327	CCC 2 / DWI Drug Court / Drug Testing Services / Yr 2014-2015	Ricardo Arguelles (d/b/a Confidential Drug Test)	Services	8/11/2014			N/A - None Available/Remaining	
Sheriff	2014-0473	Region VIII Training Academy / 2015 Law Enforcement Training Initiative / CID Grant No. 1428514 / Yr 2014-2015	Rio Grande Council of Governments [RGCOG]	Interlocal Agreement	9/8/2014			N/A - None Available/Remaining	
County and District Courts/Council of Judges Administration	2014-0052	65th / Protective Order Court (OWW) / Grant-Application No. 2431605/ MOU- RGCOG	Rio Grande Council of Governments [RGCOG]	Memorandum of Understanding	2/10/2014				
Family and Community Services	2014-0393	AAA Direct Purchase of Services Program / DADS Congregate & Home Delivered Meals	Rio Grande Council of Governments, Area Agency on Aging	Grant Application	8/11/2014				
Family and Community Services	2014-0395	Ft. Bliss Geothermal Project/ American Recovery & Reinvestment Act [ARRA]/US Dept of Energy Grant-Award No. DE-EE0002827 / Modification 10 - Extend 10/31/2014	Headquarters, U.S. Army Garrison, Fort Bliss	Contract Modification	8/11/2014				
Family and Community Services	2013-0655	HOT Services / Historic Site Tourist Promotion & Preservation Services Agreement / Los Portales Museum / Yr 2013-2014	San Elizario Genealogy and Historical Society	Services	12/12/2013			N/A - None Available/Remaining	
Sheriff	2013-0613	SEISD / Community Oriented Policing Services (COPS) Interlocal / Yr 2014-2018	San Elizario Independent School District (SEISD)	Interlocal Agreement	3/27/2014				
Sheriff	2014-0020	Academy / Scanner No. 888P / SN: K-25426 [Agreement No. 68335] / Yr 2014-2015	Scantron Corporation, Harland Technology Services	Services	1/27/2014				



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Human Resources	2013-0679	General Liability Special Events Insurance / Policy No. CPS1891749 / Yr 2013-2014	Scottsdale Insurance Company	Insurance	12/2/2013				
Human Resources	2013-0541	General Liability Special Events Insurance Application / Yr 2013-2014	Scottsdale Insurance Company	Insurance	10/7/2013			N/A - None Available/Remaining	
Human Resources	2014-0429	General Liability - Special Events Insurance Application and Terrorism Form / Yr 2014-2015	Scottsdale Insurance Company	Insurance	8/25/2014				
Sheriff	2013-0539	HQ and Montana Sub-Station / Emergency Generator Preventive Maintenance [1 Olympian Generator 80KW Model 96A6318S and 1 Generator Model 183180100] / Yr 2013-2014	Southwest Commercial Engines (SWC)	Services	10/21/2013			N/A - None Available/Remaining	
Commissioners Court	2013-0677	Copier maintenance / Canon IR5055 SN MAS02405 / Yr 2013-2014	Spectrum Imaging Systems (SpectraCARE)	Services	11/25/2013				
Domestic Relations Office	2013-0635	Copier Maintenance / Spectra Care / Lexmark Model No. XM-3150 / Agmt and Addendum / Yr 2013-2014	Spectrum Imaging Systems (SpectraCARE)	Services	11/25/2013			N/A - None Available/Remaining	
Public Works	2014-0342	Copier Maintenance and Addendum / Sharp MXM310 / SN 1501221Y / Tag 26317 / Yr 2014-2015	Spectrum Imaging Systems (SpectraCARE)	Services	7/14/2014				
Public Works	2014-0298	Copier Maintenance and Addendum / Sharp MXM260 SN 15028916 / Tag 26005 / Yr 2014-2015	Spectrum Imaging Systems (SpectraCARE)	Services	7/7/2014			Month-to-Month	
Family and Community Services	2014-0323	NMDOT / El Paso-Las Cruces Bus Station [NM Park & Ride] / Intergovernmental Agreement / Yr 2015	State of New Mexico, Department of Transportation	Interlocal Agreement	7/21/2014				



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Family and Community Services	2014-0330	TXDOT / Federal Planning / Project Grant Agreement / PGA No. 51424F7186 / Project No. RPT 1302(24) 36 / MA 512XF7050 / Amendment 2	State of Texas	Grant Modification	7/21/2014				
Family and Community Services	2013-0720	Home Delivered Meals (HDM) / Texans Feeding Texans / Grant-Award No. HDM-14-1267 / Yr 2014-2015	State of Texas, Department of Agriculture, Food and Nutrition Division	Grant Award/Agreement	1/13/2014				
Mental Health Support Services	2014-0026	Supervised Visitation Services / Application / Procurement Number 530-13-0102 / RFA / Yr 2014-2018	State of Texas, Department of Family and Protective Services	Other	3/24/2014			N/A - None Available/Remaining	
County Attorney	2014-0494	CPS Unit / Title IV-E / Legal Services / Contract No 23940331 / Yr 2014-2015	State of Texas, Department of Family and Protective Services	Grant Award/Agreement	9/8/2014			Annual Renewal - Automatic	
County Attorney	2014-0495	CPS Unit / Title IV-E / Contract No 23940331 / Budget / Amendment 1 - Transfer Funds	State of Texas, Department of Family and Protective Services	Contract Modification	9/8/2014			Annual Renewal - Automatic	
Family and Community Services	2014-0383	Colonia Self Help Center Grant Completion Report for 2010-0292 / CDBG Contract No. 710013	State of Texas, Department of Housing and Community Affairs	Other	8/11/2014			N/A - None Available/Remaining	
Family and Community Services	2014-0392	Colonia Self Help Center Grant Certificates of Construction Completion for Grant 2010-0292 / CDBG Contract No. 710013	State of Texas, Department of Housing and Community Affairs	Grant Award/Agreement	8/11/2014				
Sheriff	2014-0352	2011 Operation Stonegarden (OPSG) / Federal Grant Award No. EMW-2011-SS-00019 / Sub-Recipient Award No. 11-GA-48141-15 / Grant Adjustment Notice (GAN) / Extension - Granted from 7/31/14 to 8/15/14	State of Texas, Department of Public Safety	Grant Modification	7/14/2014				



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Human Resources	2014-0319	Release of Driver Records to Governmental Entities [Driver History Checks]	State of Texas, Department of Public Safety	Interlocal Agreement	7/7/2014			Other - See Notes	
Sheriff	2014-0215	Crime Records Information Management System (RMS) [Leads Access]	State of Texas, Department of Public Safety	Interlocal Agreement	5/19/2014				
Sheriff	2014-0223	2013 Operation Stonegarden (OPSG) / Homeland Security Grant Program (HISGP) / State Homeland Security Program [SHSP] / Federal Grant Number EMW-2013-SS-0045 / SAA Award No. 13-SR 48141-03 / Sub-Recipient Award / Yr. 2013-2015	State of Texas, Department of Public Safety	Grant Award/Agreement	5/12/2014	10/1/2013	9/30/2015		
Sheriff	2014-0223	2013 Operation Stonegarden (OPSG) / Homeland Security Grant Program (HISGP) / State Homeland Security Program [SHSP] / Federal Grant Number EMW-2013-SS-0045 / SAA Award No. 13-SR 48141-03 / Sub-Recipient Award / Yr. 2013-2015	State of Texas, Department of Public Safety	Grant Award/Agreement	5/12/2014	9/1/2013	2/28/2015		
Sheriff	2014-0223	2013 Operation Stonegarden (OPSG) / Homeland Security Grant Program (HISGP) / State Homeland Security Program [SHSP] / Federal Grant Number EMW-2013-SS-0045 / SAA Award No. 13-SR 48141-03 / Sub-Recipient Award / Yr. 2013-2015	State of Texas, Department of Public Safety	Grant Award/Agreement	5/12/2014				
Sheriff	2014-0265	BCI Grant / Cooperative Working Agreement - DPS / Yr. 2014-2015	State of Texas, Department of Public Safety	Interlocal Agreement	6/23/2014				



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Sheriff	2014-0202	2014 SHSP Eligibility Certification Form to Apply for Funds / Homeland Security grant Program (HSQP) / State Homeland Security Program (SHSP)	State of Texas, Department of Public Safety	Grant Application	5/5/2014				
Sheriff	2013-0719	Incinerator Use Agreement	State of Texas, Department of Public Safety	Interlocal Agreement	4/14/2014			Annual Renewal - Automatic	
Sheriff	2013-0717	Texas 1033 Surplus Property Program / Application	State of Texas, Department of Public Safety	Grant Application	12/23/2013				
		Local Border Security Program (LBSP) / Border Star / Grant-Award SAA							
Sheriff	2014-0083	Award No. LBSP-14-0019 / Yr 2014	State of Texas, Department of Public Safety	Grant Award/Agreement	3/10/2014				
		Local Border Security Program (LBSP) / Border Star / Grant-Award SAA							
Sheriff	2014-0083	Award No. LBSP-14-0019 / Yr 2014	State of Texas, Department of Public Safety	Grant Award/Agreement	3/10/2014	2/12/2014	8/31/2014		
		Local Border Security Program (LBSP) Grant-Application / Border Star / Yr 2014							
Sheriff	2013-0664		State of Texas, Department of Public Safety	Grant Application	12/2/2013				
		Vital Statistics Databases/ Contract No. 2014-044233-01 / Yr 2013-2015	State of Texas, Department of Health Services (DSHS), Bureau of Vital Statistics	Interlocal Agreement	11/18/2013			N/A - None Available/Remaining	
County Clerk	2013-0473								
		Medicaid Provider Application / Case Management for Children & Pregnant Women	State of Texas, Department of Health Services (DSHS), Bureau of Vital Statistics	Services	12/23/2013				
Mental Health Support Services	2013-0715								
		Medicaid Provider Application / Case Management for Children & Pregnant Women	State of Texas, Department of Health Services (DSHS), Bureau of Vital Statistics	Services	12/23/2013				
Mental Health Support Services	2013-0715								
		Medicaid Provider Application / Case Management for Children & Pregnant Women / Amendment 1 -Add Provider	State of Texas, Department of Health Services (DSHS), Bureau of Vital Statistics	Contract Modification	4/21/2014				
Mental Health Support Services	2014-0193								



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Sheriff	2014-0191	Texas Traffic Safety eGrants / STEP Click It or Ticket / Grant-Application No. 2014-ElPasoCO-CIOT-00021 / Yr 2014	State of Texas, Department of Transportation	Grant Application	4/21/2014			N/A - None Available/Remaining	
Family and Community Services	2014-0168	Bus Facilities Program (FTA 53339) Funding Application / Yr 2013-2014	State of Texas, Department of Transportation	Grant Application	6/2/2014				
Family and Community Services	2014-0154	2014 Grant-Application Part 1 / 5311 Nonurbanized / Federal Transit Administration Assistance Program [FTA] / County's Rural Transit District [Commuter Bus Service] / Yr 2014	State of Texas, Department of Transportation	Grant Application	3/24/2014				
Information Technology	2014-0141	Communication site Fabens Tower [Rest Area I-10] & SO P-25 Communications System / Yr 2014-2019	State of Texas, Department of Transportation	Interlocal Agreement	3/24/2014			N/A - None Available/Remaining	
Family and Community Services	2014-0138	2014 Certification and Assurances / Federal Transit Administration Assistance Programs [FTA]	State of Texas, Department of Transportation	Grant Award/Agreement	4/7/2014				
Family and Community Services	2014-0245	TxDot / County Rural Transit / Title VI Compliance and Procedure	State of Texas, Department of Transportation	Other	6/30/2014				
Family and Community Services	2014-0247	TxDot / Federal \$5311 Rural / State Rural-State Urban / Grant Application for Funding / Yr 2015	State of Texas, Department of Transportation	Grant Application	7/14/2014				
Sheriff	2014-0226	Texas Traffic Safety eGrants / STEP Click It or Ticket / Grant-Application No. 2014-ElPasoCO-CIOT-00021 / Yr 2014	State of Texas, Department of Transportation	Grant Award/Agreement	5/12/2014	4/29/2014	6/7/2014		
Sheriff	2014-0226	Texas Traffic Safety eGrants / STEP Click It or Ticket / Grant-Application No. 2014-ElPasoCO-CIOT-00021 / Yr 2014	State of Texas, Department of Transportation	Grant Award/Agreement	5/12/2014	4/29/2014	6/7/2014		



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Family and Community Services	2014-0227	TxDOT / Federal Rural Public Transportation / Project Grant-Agreement / PGA No. 51424F7183 / Master Grant Agreement [MGA] No. 512XXF7050 / State No. RPT 1401(24)38 / Yr 2014-2015	State of Texas, Department of Transportation	Grant Award/Agreement	6/2/2014				
Family and Community Services	2014-0341	TxDOT / Federal Bus & Bus Facilities / Project No. VCR 1401(24) 03 / MGA No. 512XXF7050 / PGA No. 51424F7231 / Vehicle Rehabilitation / Yr 2014-2015	State of Texas, Department of Transportation	Grant Award/Agreement	8/18/2014				
		TxDOT / Texas Traffic Safety eGrants Agreement No. 58SEGO70 / State & Community Highway Safety Grant Program / STEP-Comprehensive No STEP-2015 Comprehensive Grant-Award No. 2015-EI Pasoco-Award No. 2015-0035 / Yr 2014-2015	State of Texas, Department of Transportation	Grant Award/Agreement	7/28/2014	10/1/2014	9/30/2015		
Sheriff	2014-0343	TxDOT / Federal Planning / 2015 Project Grant Agreement / PGA No. 51524F7138 / Project No. RPT 1501(24) 22 [Master Agreement 512XXF7050] / Yr 2014-2015	State of Texas, Department of Transportation	Grant Award/Agreement	8/25/2014				
Family and Community Services	2014-0475	TxDOT / State Funds / Project Grant Agreement (PGA) / No. 51524F7019 / Project No. RUR 1501(24) / MGA 512XXF7050	State of Texas, Department of Transportation	Grant Award/Agreement	9/8/2014				



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Family and Community Services	2014-0465	TxDOT / Local Transportation Project Non-Construction Advanced Funding (LPFAF) / Congestion Mitigation and Air Quality Program / CSJ No. 0924-06-488 / Ysleta Circulator Route / Yr 2014-2018	State of Texas, Department of Transportation	Grant Award/Agreement	8/25/2014				
Sheriff	2013-0731	Texas Traffic Safety eGrants / Grant Application No. 2015-ElPasoCO-S-1YG-0035 / Yr 2014-2015	State of Texas, Department of Transportation	Grant Application	12/23/2013				
Family and Community Services	2014-0189	Far West Texas / Regional Coordination Transportation Planning Grant- Application / PIN No. 17460007622063 / Yr 2015	State of Texas, Department of Transportation	Grant Application	4/21/2014				
Tax Office	2003-0356	RTS Workstation Lease Agreement / EP Auto Registration & Titling (7580 Alameda)	State of Texas, Department of Transportation	Equipment Lease/Purchase	9/29/2014				
Family and Community Services	2013-0631	TxDOT / Federal Planning / Project Grant-Agreement No. 51424F7075 / MA No. 512XXF7050 / Amendment 1	State of Texas, Department of Transportation	Grant Modification	11/18/2013				
Family and Community Services	2014-0485	TxDOT / Federal Rural Public Transportation / Project Grant-Agreement / PGA No. 51424F7183 / State No. RPT 1401(24)38 / Master Grant Agreement (MGA) No. 512XXF7050 / Amendment 1	State of Texas, Department of Transportation	Grant Modification	9/8/2014				
Domestic Relations Office	2014-0432	State Case Registry and Local Customer / Contract No. 15-C0027 / Yr 2014-2016	State of Texas, Office of the Attorney General	Interlocal Agreement	8/25/2014				



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District Attorney	2014-0402	Border Prosecution Unit (BPU) / Grant Agreement No. 2283704 / May to August 2014	State of Texas, Office of the Attorney General	Grant Award/Agreement	8/11/2014				
Sheriff	2014-0464	Victim Coordinator and Liaison Grant / VCLG Grant-Award / OAG No. 1553924 / Yr 2014-2015	State of Texas, Office of the Attorney General, Crime Victim Services Division	Grant Award/Agreement	8/25/2014				
District Attorney	2014-0486	Texas SAVNS/VINE Program / OAG Contract No. 1554658 / Yr 2014-2015	State of Texas, Office of the Attorney General, Crime Victim Services Division	Grant Award/Agreement	9/8/2014				
Sheriff	2014-0403	Prostitution Prevention Program [PPP] / Grant-Award No. SF-14-A10-27475-01 / Training Requirement (4 hr course for Law Enforcement Officers)	State of Texas, Office of the Governor, Criminal Justice Division	Grant Award/Agreement	8/18/2014			N/A - None Available/Remaining	
District Attorney	2014-0360	Border Prosecution Unit / Grant-Application No. 2283705 / Yr 2014-2015	State of Texas, Office of the Governor, Criminal Justice Division	Grant Application	7/28/2014				
Sheriff	2014-0206	UCR Criminal History Reporting / Grant-Application No. 2734101 / Yr 2013-2014	State of Texas, Office of the Governor, Criminal Justice Division	Grant Application	4/28/2014				
Sheriff	2014-0130	Prostitution Prevention Program [PPP] / Grant-Award No. SF-14-A10-27475-01 / Yr 2013-2014	State of Texas, Office of the Governor, Criminal Justice Division	Grant Award/Agreement	3/17/2014	9/1/2013	8/31/2014		
Sheriff	2014-0130	Prostitution Prevention Program [PPP] / Grant-Award No. SF-14-A10-27475-01 / Yr 2013-2014	State of Texas, Office of the Governor, Criminal Justice Division	Grant Award/Agreement	3/17/2014	9/1/2013	8/31/2014		
District Attorney	2013-0629	Border Prosecution Unit (BPU) / Grant-Award No. SF-14-A10-22837-04 / Yr 2013-2014	State of Texas, Office of the Governor, Criminal Justice Division	Grant Award/Agreement	11/18/2013				N/A - None Available/Remaining
County and District Courts/Council of Judges Administration	2013-0622	Teen Intervention and Prevention Program (TIPP) / Grant-Award No. SF-14-20-25820-02 / Yr 2013-2014	State of Texas, Office of the Governor, Criminal Justice Division	Grant Award/Agreement	11/14/2013	9/1/2013	8/31/2014		



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Juvenile Probation	2013-0627	Juvenile Drug Court Program / Specialty Court Official Declaration Form / Grant-Award No. 1802809 / Yr 2013-2014	State of Texas, Office of the Governor, Criminal Justice Division	Grant Award/Agreement	10/28/2013			N/A - None Available/Remaining	
Juvenile Probation	2013-0625	Specialty Court Official Declaration Form / Grant-Award No. 2576502 / Juvenile Mental Health-Court Project Hope / Yr 2013-2014	State of Texas, Office of the Governor, Criminal Justice Division	Grant Award/Agreement	10/28/2013			N/A - None Available/Remaining	
Sheriff	2013-0609	Prostitution Prevention Program [PPP] / Grant-Application No., 2747501 and Resolution / Yr 2013-2014	State of Texas, Office of the Governor, Criminal Justice Division	Grant Application	10/21/2013	9/1/2013	8/31/2014		
Sheriff	2013-0609	Prostitution Prevention Program [PPP] / Grant-Application No., 2747501 and Resolution / Yr 2013-2014	State of Texas, Office of the Governor, Criminal Justice Division	Grant Application	10/21/2013				
District Attorney	2013-0574	Victim Assistance Program / VOCA / Grant-Award No. VA-13-V30-13625-15 / Yr 2013-2014	State of Texas, Office of the Governor, Criminal Justice Division	Grant Award/Agreement	10/7/2013	9/1/2013	8/31/2014		
Juvenile Probation	2013-0582	Juvenile Mental Health Court (Project Hope) / Grant-Award No. SF-14-J20-25-25765-02 / Yr 2013-2014	State of Texas, Office of the Governor, Criminal Justice Division	Grant Award/Agreement	10/7/2013	9/1/2013	8/31/2014	N/A - None Available/Remaining	
Sheriff	2013-0579	Direct Victim Services / VOCA Grant Award No. VA-13-V30-23931-04 / Yr 2013-2014	State of Texas, Office of the Governor, Criminal Justice Division	Grant Award/Agreement	10/21/2013	9/1/2013	8/31/2014	N/A - None Available/Remaining	
Sheriff	2013-0579	Direct Victim Services / VOCA Grant Award No. VA-13-V30-23931-04 / Yr 2013-2014	State of Texas, Office of the Governor, Criminal Justice Division	Grant Award/Agreement	10/21/2013	9/1/2013	8/31/2014	N/A - None Available/Remaining	
Juvenile Probation	2014-0062	Project Hope / Juvenile Mental Health Court (SNOP) / CID Grant-Application No. 2576503 / Yr 2014-2015	State of Texas, Office of the Governor, Criminal Justice Division	Grant Application	2/24/2014				



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County and District Courts/Council of Judges Administration	2014-0067	346th / Veterans Court Program / Grant-Application No. 2583103 and Resolution / Yr 2014-2015	State of Texas, Office of the Governor, Criminal Justice Division	Grant Application	2/24/2014				
Sheriff	2014-0070	Prostitution Prevention Program [PPP] / Grant-Application No. 2785601 and Resolution / Yr 2014-2015	State of Texas, Office of the Governor, Criminal Justice Division	Grant Application	2/24/2014				
Sheriff	2014-0072	Border Crime Initiative (BCI) Border Star / Grant-Application No. 1985008 & Resolution / Yr 2014-2015	State of Texas, Office of the Governor, Criminal Justice Division	Grant Application	5/19/2014				
Juvenile Probation	2014-0042	CID El Paso County Juvenile Drug Court Program Grant Application w/Resolution No. 18028-10	State of Texas, Office of the Governor, Criminal Justice Division	Grant Application	2/24/2014				
County and District Courts/Council of Judges Administration	2014-0050	65th / Protective Order Court (OVW) / Grant-Application No. 2431605 & Resolution / Yr 2014-2015	State of Texas, Office of the Governor, Criminal Justice Division	Grant Application	2/10/2014	9/1/2014	8/31/2015		
County and District Courts/Council of Judges Administration	2014-0050	65th / Protective Order Court (OVW) / Grant-Application No. 2431605 & Resolution / Yr 2014-2015	State of Texas, Office of the Governor, Criminal Justice Division	Grant Application	2/10/2014	9/1/2014	8/31/2015		
County and District Courts/Council of Judges Administration	2014-0050	Domestic Violence Unit / VAWA / Grant-Application No. 1343717 and Resolution / Yr 2014-2015	State of Texas, Office of the Governor, Criminal Justice Division	Grant Application	2/10/2014	9/1/2014	8/31/2015		
District Attorney	2014-0078		State of Texas, Office of the Governor, Criminal Justice Division	Grant Application	2/24/2014				



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County Attorney	2014-0090	Teen Intervention and Prevention Program (TIPP) Grant-Application No. 2582003 and Resolution / Yr 2014-2015	State of Texas, Office of the Governor, Criminal Justice Division	Grant Application	2/24/2014				
County and District Courts/Council of Judges Administration	2014-0074	CCC 2 / DWI Drug Court Intervention & Treatment Program/ Grant-Application No. 1869208 and Resolution / Yr 2014-2015	State of Texas, Office of the Governor, Criminal Justice Division	Grant Application	2/24/2014				
Adult Probation	2014-0075	384th / Adult Court Program / Grant-Application No. 1692112 and Resolution / Yr 2014-2015	State of Texas, Office of the Governor, Criminal Justice Division	Grant Application	2/24/2014				
Sheriff	2014-0076	Direct Victim Services / VOCA Grant-Application No. 2393105 and Resolution / Yr 2014-2015	State of Texas, Office of the Governor, Criminal Justice Division	Grant Application	2/24/2014				
District Attorney	2014-0077	Victim Assistance Program / VOCA / Grant-Application No. 1362516 and Resolution / Yr 2014-2015	State of Texas, Office of the Governor, Criminal Justice Division	Grant Application	2/24/2014				
County Attorney	2013-0716	Prosecutor Security Project/ Grant-Award No. CE-14-A10-27496-01 and Resolution / Yr 2013-2014	State of Texas, Office of the Governor, Criminal Justice Division	Grant Award/Agreement	12/23/2013				
County and District Courts/Council of Judges Administration	2014-0032	65th / Family Drug Courts / Grant-Application No. 2764701 / Resolution and Cooperative Agreements [CAFP; CASA;Aliviane] / Yr 2014-2015	State of Texas, Office of the Governor, Criminal Justice Division	Grant Application	2/3/2014				
Juvenile Probation	2014-0017	CJD Supervision Tools and Intervention / Grant-Application No. 13358-16 / Yr 2014-2015	State of Texas, Office of the Governor, Criminal Justice Division	Grant Application	1/27/2014				



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Sheriff	2014-0019	2011 Operation Stonegarden [OPSG] Award / Federal Grant Award No. EMW-2011-SS-0019 / Sub- Recipient Award No. Award No. 11-SR-48141-03 / State Administrative Agency Extension Request Form / Extension Request 3 - 2/28/14 to 5/28/14	State of Texas, Department of Public Safety, Division of Emergency Management	Grant Modification	1/27/2014				
Sheriff	2013-0699	2012 Operation Stonegarden [OPSG] Award / Homeland Security Grant Program (HSGP) / Federal Grant Award No. EMW-2012 SS-00018-S01 / SAA Award No. 12-SR-48141-02 / Sub- Recipient Award / Yr 2012- 2014	State of Texas, Department of Public Safety, Division of Emergency Management	Grant Award/Agreement	12/9/2013	6/30/2014	8/7/2014		
Sheriff	2013-0699	2012 Operation Stonegarden [OPSG] Award / Homeland Security Grant Program (HSGP) / Federal Grant Award No. EMW-2012 SS-00018-S01 / SAA Award No. 12-SR-48141-02 / Sub- Recipient Award / Yr 2012- 2014	State of Texas, Department of Public Safety, Division of Emergency Management	Grant Award/Agreement	12/9/2013	9/1/2012	8/7/2014		
Sheriff	2013-0699	2012 Operation Stonegarden [OPSG] Award / Homeland Security Grant Program (HSGP) / Federal Grant Award No. EMW-2012 SS-00018-S01 / SAA Award No. 12-SR-48141-02 / Sub- Recipient Award / Yr 2012- 2014	State of Texas, Department of Public Safety, Division of Emergency Management	Grant Award/Agreement	12/9/2013	9/1/2012	2/28/2014		



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Sheriff	2013-0699	2012 Operation Stonegarden [OPSG] Award / Homeland Security Grant Program (HSGP) / Federal Grant Award No. EMW-2012- SS-00018-501 / SAA Award No. 12-SR-48141-02 / Sub- Recipient Award / Yr 2012- 2014	State of Texas, Department of Public Safety, Division of Emergency Management	Grant Award/Agreement	12/9/2013	2/28/2014	8/29/2014		
Sheriff	2013-0699	2012 Operation Stonegarden [OPSG] Award / Homeland Security Grant Program (HSGP) / Federal Grant Award No. EMW-2012- SS-00018-501 / SAA Award No. 12-SR-48141-02 / Sub- Recipient Award / Yr 2012- 2014	State of Texas, Department of Public Safety, Division of Emergency Management	Grant Award/Agreement	12/9/2013	2/28/2014	5/30/2014		
Sheriff	2013-0699	2012 Operation Stonegarden [OPSG] Award / Homeland Security Grant Program (HSGP) / Federal Grant Award No. EMW-2012- SS-00018-501 / SAA Award No. 12-SR-48141-02 / Sub- Recipient Award / Yr 2012- 2014	State of Texas, Department of Public Safety, Division of Emergency Management	Grant Award/Agreement	12/9/2013	2/28/2014	5/31/2014		
Sheriff	2013-0699	2012 Operation Stonegarden [OPSG] Award / Homeland Security Grant Program (HSGP) / Federal Grant Award No. EMW-2012- SS-00018-501 / SAA Award No. 12-SR-48141-02 / Sub- Recipient Award / Yr 2012- 2014	State of Texas, Department of Public Safety, Division of Emergency Management	Grant Award/Agreement	12/9/2013	10/31/2012	5/31/2014		



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Sheriff	2013-0699	2012 Operation Stonegarden [OPSG] Award / Homeland Security Grant Program (HSGP) / Federal Grant Award No. EMW-2012-SS-00018-501 / SAA Award No. 12-SR-48141-02 / Sub-Recipient Award / Yr 2012-2014	State of Texas, Department of Public Safety, Division of Emergency Management	Grant Award/Agreement	12/9/2013	5/31/2014	8/31/2014		
Sheriff	2013-0726	2011 Operation Stonegarden (OPSG) / Homeland Security Grant Program / Federal Grant Award No. EMW-2011-SS-00019 / 2011 Grant Adjustment Notice [GAN] No. 11-GA-48141-13 / Grant Adjustment No. 11-GA-48141-12 / Extension Request 2 -GRANTED 11/30/13 to 2/28/14	State of Texas, Department of Public Safety, Division of Emergency Management	Grant Modification	12/23/2013				
Sheriff	2014-0106	2011 Operation Stonegarden (OPSG) / Homeland Security Grant Program / Federal Grant Award No. EMW-2011-SS-00019 / 2011 Grant Adjustment Notice [GAN] No. 11-GA-48141-13 / Grant Adjustment No. 11-GA-48141-12 / Extension 3 - GRANTED 2/28/14 to 5/31/14	State of Texas, Department of Public Safety, Division of Emergency Management	Grant Modification	3/10/2014				
Sheriff	2014-0056	2012 Operation Stonegarden [OPSG] / State Administrative Agency Extension Request Form [SAA] / Extension Request Only - from 2/28/14 to 5/30/14	State of Texas, Department of Public Safety, Division of Emergency Management	Grant Modification	2/10/2014				



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Sheriff	2013-0587	2013 SHSP LETPA Award / Homeland Security Grant Program (HSGP) / State Homeland Security Program (SHSP) / Law Enforcement Terrorist Prevention Activities (LETPA) / Federal Grant Award No. EMW-2013-SS-0045 / SAA Award No. 13-SR 48141-02 / 2013 Sub-Recipient Award / Yr. 2013-2015	State of Texas, Department of Public Safety, Division of Emergency Management	Grant Award/Agreement	10/21/2013				
Sheriff	2013-0592	Operation Stonegarden [OPSG] / Homeland Security Grant Program / Federal Grant Award No. EMW-2011-SS-0019 / 2011 Grant Adjustment Notice No. 11-GA-48141-11 / Modification 11	State of Texas, Department of Public Safety, Division of Emergency Management	Grant Modification	10/28/2013				
Sheriff	2013-0588	Homeland Security Grant Program (HSGP) FEMA / 2013 Sub-Recipient Grant-SAA Award No. 13-SR 48141-01 / Fed No. EMW-2013-SS-0045 / Yr. 2013-2015	State of Texas, Department of Public Safety, Division of Emergency Management	Grant Award/Agreement	10/21/2013				
Sheriff	2013-0624	2012 Operation Stonegarden [OPSG] / State Administrative Agency Extension Request Form [SAA] / Extension Request 1-2/28/14 to 8/29/14	State of Texas, Department of Public Safety, Division of Emergency Management	Grant Modification	11/4/2013				



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Sheriff	2013-0686	2011 Operation Stonegarden (OPSG) Award / Federal Grant Award No. EMW-2011-SS-0019 / Sub-Recipient Award No. Award No. 11-SR-48141-03 / State Administrative Agency Extension Request Form [SAA] Extension Request 2 - Request Only - from 11/30/13 to 2/28/14	State of Texas, Department of Public Safety, Division of Emergency Management	Grant Modification	11/25/2013				
Sheriff	2014-0123	2012 Operation Stonegarden [OPSG] Homeland Security Grant Program (HSGP) / Federal Grant Award No. EMW-2012-SS-00018-501 / 2012 Grant-Adjustment Notice [GAN] No. 12-GA-48141-03 / Grant Adjustment 3 (Extension Request 2 - GRANTED)	State of Texas, Department of Public Safety, Division of Emergency Management	Grant Modification	3/10/2014				
Sheriff	2014-0167	2012 Operation Stonegarden (OPSG) / Homeland Security Grant Program (HSGP) / Federal Grant Award No. 2012-SS-00018-501 / 2012 Grant Adjustment Notice (GAN) No. 12-GA-48141-05 / Grant Adjustment 5	State of Texas, Department of Public Safety, Division of Emergency Management	Grant Modification	4/14/2014				
Sheriff	2014-0173	2012 SHSP Award / Homeland Security Grant Program (HSGP) / State Homeland Security Program (SHSP) / Federal Grant Award No. EMW-2012-SS-00018-501 / SAA Award No. 12-GA-48141-04 / 2012 Grant Adjustment Notice (GAN) / Grant Adjustment 4 Unused balance of \$84.86	State of Texas, Department of Public Safety, Division of Emergency Management	Contract Modification	4/14/2014				



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Sheriff	2014-0170	2012 Operation Stonegarden (OPSG) / Homeland Security Grant Program / State Administrative Agency [SAA] / Extension Request 3 - From 5/31/14 to 8/31/14	State of Texas, Department of Public Safety, Division of Emergency Management	Grant Modification	4/7/2014				
Sheriff	2014-0203	2011 SHSP LETPA Award / Homeland Security Grant Program [HSGP] / State Homeland Security Program [SHSP] / Federal Grant Award No. EMW-2011-SS-00019 / 2011 Grant Adjustment Notice (GAN) No. 11-GA-418141-09F / Grant Adjustment Notice - Return of \$61.03	State of Texas, Department of Public Safety, Division of Emergency Management	Grant Modification	5/5/2014				
Sheriff	2014-0216	2011 Operation Stonegarden (OPSG) Award / Federal Grant Award No. EMW-2011-SS-0019 / Sub-Recipient Award No. Award No. 11-SR-48141-03 / State Administrative Agency Extension Request Form [SAA] Extension Request 4 - Request Only - from 5/31/14 to 6/30/14	State of Texas, Department of Public Safety, Division of Emergency Management	Grant Modification	5/5/2014				
Sheriff	2014-0204	2011 SHSP Award / Homeland Security Grant Program [HSGP] / State Homeland Security Program [SHSP] / Sub-Recipient Grant No. 11-SR-48141-01 / Federal No. EMW 2011-SS-00019 / Grant Adjustment Notice (GAN) No. 11-GA-48141-10F / Grant Adjustment - Return of \$95.26	State of Texas, Department of Public Safety, Division of Emergency Management	Grant Modification	5/5/2014				



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Sheriff	2014-0224	2012 Operation Stonegarden (OPSG) / Homeland Security Grant Program (HSGP) / Federal Grant Award No. 2012-SS-00018-S01 / Grant Adjustment Notice (GAN) No. 12-GA-48141-06 / Grant Adjustment 6 - Extend 6/30/14 to 8/7/14	State of Texas, Department of Public Safety, Division of Emergency Management	Grant Modification	5/12/2014				
Sheriff	2014-0340	2011 Operation Stonegarden (OPSG) / Federal Grant Award No. EMW-2011-SS-00019 / Sub-Recipient Award No. 11-SR-48141-03 / State Administrative Agency Extension Request Form [SAA] / Extension Request 5 - Request Only - from 6/30/14 to 8/15/14	State of Texas, Department of Public Safety, Division of Emergency Management	Grant Modification	7/3/2014				
Sheriff	2014-0311	2013 Operation Stonegarden (OPSG) / Homeland Security Grant Program (HSGP) / State Homeland Security Program [SHSP] / Federal Grant Number EMW-2013-SS-00045 / SAA Award No. 13-SR-48141-03 / Grant-Adjustment Notice - 1	State of Texas, Department of Public Safety, Division of Emergency Management	Grant Modification	6/30/2014				
County and District Courts/Council of Judges Administration	2014-0361	346th / Veterans Court Program / Series XV-A General Assistance / Grant Application / Yr 2015	State of Texas, Veterans Commission	Grant Application	7/28/2014				
County and District Courts/Council of Judges Administration	2013-0658	346th / Texas Veterans Commission Fund for Veterans Assistance / Grant-Award No. FVA-13-0099 / Amendment 1	State of Texas, Veterans Commission	Contract Modification	11/18/2013				



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County and District Courts/Council of Judges Administration	2013-0737	346th / Fund for Veterans Assistance / Grant-Award No. FVA-14A-0155 / Yr. 2014	State of Texas, Veterans Commission	Grant Award/Agreement	1/13/2014	1/1/2014	12/31/2014	N/A - None Available/Remaining	
Public Works	2014-0286	POE/ SEA / Amendment 25 - Demolition / Hazardous Material / SHPD	Structural Engineering Associates, Inc. (SEA)	Contract Modification	7/28/2014				
Public Works	2014-0174	POE/ SEA / Engineering / Amendment 24	Structural Engineering Associates, Inc. (SEA)	Contract Modification	4/28/2014				
Information Technology	2013-0676	Toshiba C-Studio 3500c copier / Maintenance Agreement / Yr. 2013-2014	Sun City Copy	Services	11/7/2013			N/A - None Available/Remaining	
Sheriff	2013-0602	Patrol-Central / Maintenance Agmt & Addendum / Yr. 2013-2014	Sun City Copy	Services	11/4/2013			N/A - None Available/Remaining	
Sheriff	2013-0601	Internal Affairs / Maintenance Agreement / Xerox LNC 4250/ SN MACS88216N / Yr. 2013-2014	Sun City Copy	Services	11/4/2013			N/A - None Available/Remaining	
Sheriff	2013-0604	Civil / Copier Maintenance / Xerox CC20 / SN RYR 39047 / Yr. 2013-2014	Sun City Copy	Services	11/4/2013			N/A - None Available/Remaining	
Sheriff	2013-0605	Detention & Bits / Maintenance Agreement / Xerox CC20/ SN RYR39042 / Yr. 2013-2014	Sun City Copy	Services	11/4/2013			N/A - None Available/Remaining	
Sheriff	2013-0606	Supply / Copier Maintenance Agmt & Addendum / Sharp AR-1685 / SN: 45062790 / Yr. 2013-2014	Sun City Copy	Services	11/4/2013			N/A - None Available/Remaining	
Sheriff	2013-0607	Research & Planning / Maintenance Agreement / Sharp AR-208D / SN: 85051933 / Yr. 2013-2014	Sun City Copy	Services	11/4/2013			N/A - None Available/Remaining	



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Sheriff	2013-0608	Jail Annex / Booking / Maintenance Agreement / Sharp MX-M310 / SN: 95057128 / Yr 2013-2014	Sun City Copy	Services	11/4/2013			N/A - None Available/Remaining	
Information Technology	2014-0014	2013 Resource Sharing [Master Interlocal] / TechShare Program / Odyssey / Yr 2014	Texas Conference of Urban Counties	Interlocal Agreement	2/3/2014	1/21/2014			
Information Technology	2014-0014	2013 Resource Sharing [Master Interlocal] / TechShare Program / Odyssey / Yr 2014	Texas Conference of Urban Counties	Interlocal Agreement	2/3/2014				
Information Technology	2014-0015	2014 Resource Sharing / TechShare Program / Odyssey Software /Addendum 1	Texas Conference of Urban Counties	Contract Modification	2/3/2014				
Juvenile Probation	2014-0316	JIS / Techshare Resource Sharing Addendum [CUCI] / Amendment 7	Texas Conference of Urban Counties	Contract Modification	7/28/2014				
Public Defender	2014-0124	2014 Indigent Defense Discretionary Grant Program / Specialty Court Attorney [Problem Solving Court Attorney] / Grant-Award No 212-034-D06 / Amendment 1	Texas Indigent Defense Commission	Grant Modification	3/17/2014				
Public Defender	2014-0207	2015 Indigent Defense Discretionary Grant Program / Specialty Court Attorney [Problem Solving Court Attorney] / Grant-Application / Yr 2014-2015	Texas Indigent Defense Commission	Grant Application	5/5/2014				
Commissioners Court	2013-0634	Indigent Defense Workshop / Travel Expense Reimbursement / Yr 2013	Texas Indigent Defense Commission	Grant Award/Agreement	11/4/2013				
Public Defender	2013-0644	2014 Indigent Defense Discretionary Grant Program / Specialty Court Attorney [Problem Solving Court Attorney] / Resolution	Texas Indigent Defense Commission	Grant Application	11/6/2013				



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Human Resources	2013-0680	TPS Self Ins. Fund / Casualty / Automobile Liability & Physical Damage / Insurance Contract No. 13-F0574 / Yr 2013-2014	Texas Political Subdivision	Insurance	12/9/2013				
Juvenile Probation	2014-0208	Pediatric Clinical & Nursing Services / Contract No. AEMW95579 / Amendment 4	Texas Tech University Health Sciences Center at El Paso	Contract Modification	6/2/2014				
Facilities	2013-0732	Master Elevator Maintenance Agreement / TCPN No. R5042 / (Courthouse, MDR, Archives, Downtown, Detention Facility, JPD, SOHQ, Jail Annex) / Yr 2014-2018	ThyssenKrupp Elevator Corporation	Services	4/7/2014			N/A - None Available/Remaining	
Public Works	2013-0578	On-Site Sewage Facility Program [OSSF] Interlocal Agreement / Yr 2013-2014	City - Town of Clint	Interlocal Agreement	1/27/2014			N/A - None Available/Remaining	
Sheriff	2014-0264	BCI Grant / Cooperative Working Agreement - Clint Police Department / Yr 2014-2015	City - Town of Clint	Interlocal Agreement	6/23/2014				
Tax Office	2014-0461	Full Service Deputy Agreement / Tax-Titling Services / Tri-Star Auto Title / Amendment 1	Maria T. Gutierrez d/B/a Tri-Star Auto Title Co.	Contract Modification	8/14/2014				
Information Technology	2014-0468	Odyssey / Local Customization to Software System [Hours]	Tyler Technologies, Inc.	Software License/Installation/Support	8/25/2014				
Information Technology	2014-0444	Odyssey / Support Account Manager (SAM) / 2 units / Extended Support Services Agreement / 6 Months	Tyler Technologies, Inc.	Software License/Installation/Support	8/25/2014			Annual Renewal - Automatic	
County Auditor	2014-0386	Munis / Enterprise Resource Planning System [ERP] / Amendment 1	Tyler Technologies, Inc.	Contract Modification	8/25/2014				



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County Auditor	2013-0667	Munis / Enterprise Resource Planning System [ERP]	Tyler Technologies, Inc.	Software License/Installation/Support	12/7/2013	12/4/2013	12/4/2023	Other - See Notes	
County Auditor	2013-0667	Munis / Enterprise Resource Planning System [ERP]	Tyler Technologies, Inc.	Software License/Installation/Support	12/2/2013	12/23/2013	12/4/2023	Other - See Notes	
County Auditor	2013-0667	Munis / Enterprise Resource Planning System [ERP]	Tyler Technologies, Inc.	Software License/Installation/Support	12/2/2013	8/25/2014		Other - See Notes	
Information Technology	2013-0630	Brazos / Odyssey / E-Citation-interface / Yr 2013-2014	Tyler Technologies, Inc.	Software License/Installation/Support	11/18/2013			Annual Renewal - Automatic	
County Auditor	2013-0708	Adobe End User License Agreement (EULA) / Enterprise Resource Planning System (ERP) / Addendum 1	Tyler Technologies, Inc.	Contract Modification	12/23/2013				
County Auditor	2014-0109	eFile Texas Court Participation Agreement / Court Payment Card Processing / Yr 2013-2016	Tyler Technologies, Inc.	Software License/Installation/Support	3/17/2014			N/A - None Available/Remaining	
District Attorney	2013-0610	Domestic Violence / VAWA Grant-Award No. WF-13-V30-13437-16 / Yr 2013-2014	United States of America, Department of Justice, Office on Violence Against Women	Grant Award/Agreement	10/28/2013	9/1/2013	8/31/2014	N/A - None Available/Remaining	
Family and Community Services	2013-0702	Ft. Bliss Geothermal Project/ American Recovery & Reinvestment Act [ARRA]/ Grant Award No. DE-EE0002827/ Modification 9	United States of America, Department of Energy	Contract Modification	12/16/2013				
Mental Health Support Services	2014-0329	Medicare Application / Enrolling License Clinical Social Workers	United States of America, Department of Health and Human Services	Other	7/7/2014				
Sheriff	2014-0270	BCI Grant / Cooperative Working Agreement - Homeland Security / Yr 2014-2015	United States of America, Department of Homeland Security, Bureau of Customs and Border Protection, Border Patrol	Interlocal Agreement	6/23/2014				
Sheriff	2014-0219	2014 Operation Stonegarden (OPSG) / Operations Order and Budget Application / Yr 2014-2016	United States of America, Department of Homeland Security, Bureau of Customs and Border Protection, Border Patrol	Grant Application	5/12/2014				



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Sheriff	2013-0704	SO / Equitable Sharing Agreement and Certification No. TX0710000 / Yr 2013	United States of America, Department of Justice,	Grant Award/Agreement	12/16/2013				
District Attorney	2013-0661	Equitable Sharing Agreement & Certification No. TX071015A / Yr 2013	United States of America, Department of Justice,	Grant Award/Agreement	11/25/2013				
Sheriff	2013-0685	Metro Criminal Enterprise Unit / Equitable Sharing Agreement & Certification No. TX07100PO / Yr 2013	United States of America, Department of Justice,	Grant Award/Agreement	12/2/2013				
Sheriff	2014-0103	After Hours Emergency Calls / Midland Division	United States of America, Department of Justice, Marshals Service	Interlocal Agreement	3/10/2014				
Sheriff	2013-0730	COPS Universal Hiring Program / Grant-Award No. 2013ULWX0018 / Yr 2013-2016	United States of America, Department of Justice, Office of Community Oriented Policing Services	Grant Award/Agreement	2/24/2014	10/1/2013	8/30/2016		
Sheriff	2014-0317	Community Oriented Policing Services (COPS) / Community Policing Development (CPD) - Building Trust/ Grant Application No. OMB 1103-0098 / YR 2014-2016	United States of America, Department of Justice, Office of Community Oriented Policing Services	Grant Application	6/23/2014				
Sheriff	2014-0313	2014 Community Oriented Policing Services (COPS) / Community Policing Development (CPD) - Strategies to Reduce Violence/ Grant Application No. OMB No. 1103-0098 / Yr 2014	United States of America, Department of Justice, Office of Community Oriented Policing Services	Grant Application	6/23/2014				
Sheriff	2014-0289	2014 Edward Byrne Memorial Justice Assistance [JAG] Grant Program / Grant Application No. 2014-H3201-TX-DJ / Narrative	United States of America, Department of Justice, Bureau of Justice Assistance	Grant Application	6/9/2014				



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Sheriff	2014-0287	2014 Edward Byrne Memorial Justice Assistance [JAG] Grant Program / Grant Application No. 2014-H3201-TX-DJ	United States of America, Department of Justice, Office of Justice Programs, Bureau of Justice Assistance	Grant Application	6/9/2014				
Sheriff	2014-0441	2014 Edward Byrne Memorial Justice Assistance [JAG] Grant Program / Grant Award No. 2014-DJ-BX-0825 / Yr 2013-2017	United States of America, Department of Justice, Office of Justice Programs, Bureau of Justice Assistance	Grant Award/Agreement	8/18/2014	10/1/2013	9/30/2017		
Sheriff	2014-0441	2014 Edward Byrne Memorial Justice Assistance [JAG] Grant Program / Grant Award No. 2014-DJ-BX-0825 / Yr 2013-2017	United States of America, Department of Justice, Office of Justice Programs, Bureau of Justice Assistance	Grant Award/Agreement	8/18/2014	10/1/2013	9/30/2013		
Sheriff	2014-0210	State Criminal Alien Assistance Program [SCAAP] / eGrant-Application: 2014-H0901-TX-AP / Yr 2014	United States of America, Department of Justice, Office of Justice Programs, Bureau of Justice Assistance	Grant Application	5/5/2014				
Sheriff	2014-0228	Bullet Proof Vest / Grant Application No. OMB1121-0235 / Yr 2014	United States of America, Department of Justice, Office of Justice Programs, Bureau of Justice Assistance	Grant Application	5/12/2014				
Mental Health Support Services	2014-0137	2nd Chance Act Reentry Program/ Adult Offenders / Co-Occurring Substance Abuse and Mental Health Disorders / Grant-Application	United States of America, Department of Justice, Office of Justice Programs, Bureau of Justice Assistance	Grant Application	3/17/2014				
West Texas High Intensity Drug Trafficking Areas (HIDTA)	2013-0712	Investigative Support Center / Equitable Sharing Agreement & Certification No. TX0712000 / Yr 2012-2013	United States of America, Department of Justice, Office of Justice Programs, Bureau of Justice Assistance	Grant Award/Agreement	12/16/2013			Upon Mutual Agreement	
Sheriff	2014-0071	State Criminal Alien Assistance Program [SCAAP]/ Grant-Award No. 2013-AP-BX-0547 / Yr 2013-2014	United States of America, Department of Justice, Office of Justice Programs, Bureau of Justice Assistance	Grant Award/Agreement	2/20/2014	11/7/2001	6/30/2012		



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Public Works	2013-0693	Ascarate Golf Course / Community Enrichment Programs / Golf Courses / Yr 2013-2014	University of Texas at El Paso (UTEP)	Memorandum of Understanding	12/9/2013			N/A - None Available/Remaining	
County Clerk	2013-0589	County Archival Records Digitization Project	University of Texas at El Paso (UTEP)	Memorandum of Understanding	10/28/2013				
Mental Health Support Services	2013-0453	Educational Experience Affiliation Agreement No. A-1608 / Amendment 1 - Name Change	University of Texas at El Paso (UTEP)	Contract Modification	10/28/2013				
Public Works	2014-0367	Ascarate Golf Course / Community Enrichment Programs / Golf Courses / Yr 2014-2015	University of Texas at El Paso (UTEP)	Memorandum of Understanding	8/4/2014				
Public Works	2014-0385	Jail Annex / Expansion / Design-Build New Unit (POD) / Amendment 5 - Phase 2 GMP	Urban Associates, Inc.	Contract Modification	8/4/2014				
Family and Community Services	2014-0024	Vanpool Program / Extension 4 - Yr 2014-2015	VPSI, Inc.	Contract Modification	1/27/2014				
Human Resources	2014-0016	384th District Court / Peer Coordinator / Yr 2014	West Texas Community Supervision and Corrections Department (West Texas CSCD)	Interlocal Agreement	2/10/2014			One 1 Year Option	
Human Resources	2013-0342	Human Resource Services to Adult Probation/ Long Term / Interlocal	West Texas Community Supervision and Corrections Department (West Texas CSCD)	Interlocal Agreement	4/7/2014			Annual Renewal - Automatic	
Mental Health Support Services	2013-0577	Direct Services for Drug-DWI Court (2 Care Mgr. Seniors & 1 Care Mgr. Counseling Svcs) / Amendment 2	West Texas Community Supervision and Corrections Department (West Texas CSCD)	Contract Modification	11/18/2013				
Mental Health Support Services	2013-0701	Residential Substance Abuse Counselor (RSAT) / Yr 2013-2014	West Texas Community Supervision and Corrections Department (West Texas CSCD)	Interlocal Agreement	12/23/2013			One 1 Year Option	
Mental Health Support Services	2013-0700	2nd Chance Act Grant / Provision of Service by MHSS / 2 Senior Care Managers	West Texas Community Supervision and Corrections Department (West Texas CSCD)	Interlocal Agreement	12/23/2013			N/A - None Available/Remaining	
Information Technology	2014-0128	POE/ Toll Station / Phone & Internet Service / Yr 2014-2019	Windstream Corporation	Services	4/28/2014			Annual Renewal - Automatic	



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West Texas High Intensity Drug Trafficking Areas (HIDTA)	2013-0293	Xerox Copy Machine Move and Relocation Agreement No. 728172 / From 4141 Pinnacle to 5801 Acacia Circle	Xerox	Services	6/23/2014				
Sheriff	2013-0678	Warrants / Copier Lease / Model W5638T / 5845P / Yr 2013- 2018	Xerox	Services	12/16/2013				
Family and Community Services	2013-0703	Ft. Bliss Geothermal Project / Amendment 3	Ruby Mountain Inc.	Contract Modification	12/16/2013				
Family and Community Services	2014-0396	Ft. Bliss Geothermal Project / Memorandum of Agreement No. W6CLAA-10181-171 btwn Ruby Mountain Inc. [RMI] & Headquarters, US Army Garrison, Ft. Bliss [Supplier] / Amendment 4 - Extend 10/31/2014	Ruby Mountain Inc.	Contract Modification	8/11/2014				
Juvenile Board (not strictly County)	2014-0058	Multi-Systemic Therapy Services / Mental Health / Yr 2014	Emergence Health Network-El Paso Center for Mental Health/Intellectual Disabilities [EHN]	Memorandum of Understanding	3/19/2014			N/A - None Available/Remaining	
Mental Health Support Services	2013-0656	EHN / Project Emerge / Mental Health First Aid (MHFA)	Emergence Health Network-El Paso Center for Mental Health/Intellectual Disabilities [EHN]	Memorandum of Understanding	12/16/2013				
Human Resources	2013-0400	EHN / Human Resources Services / Amendment 1	Emergence Health Network-El Paso Center for Mental Health/Intellectual Disabilities [EHN]	Contract Modification	11/4/2013				
Sheriff	2014-0006	Texas State University- San Marcos/Tobacco Sting Operation [TEP] / Amendment 1 -Add'l funds	Texas State University	Grant Modification	3/10/2014				
Sheriff	2014-0440	Texas School Safety Center [TSSC] / Interlocal Agreement and Contractor Form / Yr 2014-2015	Texas State University	Interlocal Agreement	8/25/2014				



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Sheriff	2014-0178	Texas State University - San Marcos/Tobacco Sting Operation [TEP]/ Amendment 2 - Budget Increase	Texas State University	Grant Modification	4/14/2014				
Sheriff	2014-0229	Texas School Safety Center [TSSC] / Application for Tobacco Enforcement Funding [TEP]/ Yr 2014-2015	Texas State University	Grant Application	5/12/2014				
Family and Community Services	2014-0007	Colonia Self Help Program No. 710013 / Design Build 4 Homes [Colonia Construction Project] / Change Order 1	Basic IDIQ	Contract Modification	1/27/2014				
Family and Community Services	2014-0027	Colonia Self Help Program No. 710013 / Repair 22 Homes [Colonia Construction Project] / Amendment 1	Basic IDIQ	Contract Modification	1/27/2014				
Family and Community Services	2013-0584	Colonia Self Help Program No. 710013 / Repair 22 Homes [Colonia Construction Project]	Basic IDIQ	Construction	10/21/2013				
Family and Community Services	2013-0584	Colonia Self Help Program No. 710013 / Repair 22 Homes [Colonia Construction Project]	Basic IDIQ	Construction	10/21/2013				
Family and Community Services	2013-0584	Colonia Self Help Program No. 710013 / Repair 22 Homes [Colonia Construction Project]	Basic IDIQ	Construction	10/21/2013	1/27/2014	2/28/2014		
Family and Community Services	2014-0398	Home Delivered Meals / Re-Credentialing Application	Amerigroup Texas, Inc. (dba Amerigroup Community Care)	Other	8/11/2014				
Public Works	2014-0190	Service Maintenance Agreement & Addendum / KIP 700 Copier Serial No. 11701379 / Yr 2014-2015	International Copy Machine Center, Inc. [ICMC]	Services	5/5/2014			Upon Mutual Agreement	
County Auditor	2014-0394	Independent Registered Municipal Advisor Disclosure Certificate (IRMA) / Yr 2014-2017	George K. Baum & Company	Professional Services	8/11/2014				



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Commissioners Court	2014-0212	Financial Advisory Services Agreement/ Amendment 1 / Add CRRMA Bond Issuances	George K. Baum & Company	Contract Modification	4/28/2014				
Sheriff	2014-0269	BCI Grant / Cooperative Working Agreement - El Paso County Sheriff's Office / Yr 2014-2015	El Paso County Sheriff's Office	Interlocal Agreement	6/23/2014				
Juvenile Probation	2014-0039	Residential Services Agreement / Yr 2014-2015	Treathem Inc., Gulf Winds, RTC	Services	3/10/2014			N/A - None Available/Remaining	
Public Works	2014-0001	Northwest Annex / 435 Vinton Road / Installation of Gas Line	Texas Gas Service Company	Services	1/13/2014				
Public Works	2014-0068	Northwest Annex / 435 Vinton Road / Gas Line Placement	Texas Gas Service Company	Real Estate	3/24/2014				
Public Works	2014-0438	Sun City Music Festival / Facilities Use Agreement / Aug 25 to Sept 2, 2014	SMG	License	8/25/2014				
District Attorney	2014-0401	Border Prosecution Unit (BPU) / Grant Agreement No. 2283704 / May to August 2014	Ted Wilson	Grant Award/Agreement	8/11/2014				
Sheriff	2014-0266	BCI Grant / Cooperative Working Agreement - FBI / Yr 2014-2015	United States of America, Federal Bureau of Investigation	Interlocal Agreement	6/23/2014				
Sheriff	2014-0272	BCI Grant / Cooperative Working Agreement - DEA / Yr 2014-2015	United States of America, Drug Enforcement Agency	Interlocal Agreement	6/23/2014				
Public Works	2014-0301	Summer Food Program / Gallegos Park / Yr 2014	Anthony Independent School District (AISD)	Services	7/14/2014				
Sheriff	2013-0611	CISD / Community Oriented Policing Services (COPS) / Interlocal / Yr 2014-2018	Clint Independent School District (CISD)	Interlocal Agreement	3/27/2014				
Commissioners Court	2009-0155	381 Economic Development Agreement / Pharmaceutical & Cosmetics Manufacturing Facility	Kolmar Lab Groups, L.L.C.	Chapter 381 Econ Dev/Tax Abatement	4/27/2009				
Juvenile Probation	2013-0725	School Attendance Improvement Project / CIS - TJJD Grant T / Yr 2014-2015 Biennium	Communities in Schools of El Paso, Inc.	Interlocal Agreement	12/23/2013			N/A - None Available/Remaining	



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Public Works	2013-0585	Right of Entry Request / Contract No. DACW09-9-13-0633 / Tract No. EPT-FBN-305E (Border Patrol Crossing Project) / Yr 2013-2015	United States of America, Department of the Army Corps of Engineers	Real Estate	10/21/2013				
Adult Probation	2013-0475	3160 Lee Trevino, Suites 104 and 105 / Lease / Amendment 2 -Extend Yr 2013-2015	Viva Chaparral Properties, L.P., L.L.P.	Contract Modification	10/7/2013				
Public Works	2013-0733	Mayfair-Nuway/ Water Distribution System Construction Project / Change Order 4	Martinez Bros. Contractors L.L.C.	Contract Modification	1/13/2014				
Facilities	2014-0364	Ascarate Annex / Irrigation & Landscaping	Martinez Bros. Contractors L.L.C.	Construction	8/18/2014				
County Clerk	2013-0583	Maintenance Agreement for Various Scanners & Misc Equipment / Yr 2013-2014	Office Works	Services	10/28/2013			N/A - None Available/Remaining	
Purchasing	2014-0284	Tires for County of El Paso	Multiple Parties (see contact attachment and additional parties)	Awarded Bid/RFP/RFQ (Purchase Order only)	7/28/2014				14-021
County Auditor	2014-0275	Hewlett Packard Servers, Microsoft Server Licenses, Palo Alto Network Firewall, Scanners, Printers, Training for ERP Software	Multiple Parties (see contact attachment and additional parties)	Awarded Bid/RFP/RFQ (Purchase Order only)	3/14/2014			N/A - None Available/Remaining	14-004
Purchasing	2014-0274	Fleet Vehicle and Repair Services	Multiple Parties (see contact attachment and additional parties)	Awarded Bid/RFP/RFQ (Purchase Order only)	3/24/2014			Two 1 Year Options	14-006
Purchasing	2014-0280	Copiers and Printer Paper, Carbonless & Envelopes	Multiple Parties (see contact attachment and additional parties)	Awarded Bid/RFP/RFQ (Purchase Order only)	5/12/2014			N/A - None Available/Remaining	14-010
County Auditor	2014-0258	Hewlett Packard Servers, Microsoft Server Licenses, Palo Alto Network Firewall, Scanners, Printers, and Training for the New ERP Software	Multiple Parties (see contact attachment and additional parties)	Awarded Bid/RFP/RFQ (Purchase Order only)	3/17/2014				14-004
Public Works	2014-0230	Eastside Annex / Construction Project	Medlock Commercial Contractors, L.L.C.	Construction	5/29/2014				



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Public Works	2014-0350	Northwest Annex / 435 Vinton Road / Change Order 2	Medlock Commercial Contractors, L.L.C.	Contract Modification	7/28/2014				
Public Works	2013-0564	POE/Toll Facility / Change Order 2 - Adds \$1,424.51 and 22 days.	Medlock Commercial Contractors, L.L.C.	Contract Modification	10/7/2013				
Public Works	2013-0659	POE/Toll Facility / Change Order 3	Medlock Commercial Contractors, L.L.C.	Contract Modification	11/18/2013				
Public Works	2014-0098	Northwest Annex / 435 Vinton Road / Change Order 1	Medlock Commercial Contractors, L.L.C.	Contract Modification	3/6/2014				
Sheriff	2014-0080	Westlaw/ Legal Research Services/ No. 1003997950 / Yr 2014-2017	West - A Thomson Reuters Business	Software License/Installation/Support	2/24/2014			N/A - None Available/Remaining	
Family and Community Services	2014-0047	Law Library / Westlaw / Legal research/ Account No. 1003226419 / Yr 2014-2016	West - A Thomson Reuters Business	Software License/Installation/Support	2/3/2014			N/A - None Available/Remaining	
Domestic Relations Office	2013-0636	Westlaw / Prodoc / Texas Registration / Subscriber Agreement and Addendum / Yr 2013-2014	West - A Thomson Reuters Business	Software License/Installation/Support	11/25/2013				
County Attorney	2014-0388	CLEAR Plus Web Analytics / Subscriber Agreement (Investigator & Alerts Access) / Yr 20014-2016	West - A Thomson Reuters Business	Services	7/31/2014			N/A - None Available/Remaining	
District Attorney	2014-0195	Westlaw Research Subscriber Agreement and Texas Calir Services Contract No. 2010-001 / Legal Research Service / Yr 2014-2015	West - A Thomson Reuters Business	Services	6/2/2014				
District Attorney	2014-0132	Master Software Subscriber Agreement / Yr 2014-2017	West - A Thomson Reuters Business	Software License/Installation/Support	3/24/2014			N/A - None Available/Remaining	
District Attorney	2013-0652	Border Prosecution Unit (BPU) / Grant No. CH-10-A10-22837-01 / Amendment 4 - Extend 2013-2015	Tom Krampitz	Grant Modification	12/16/2013				



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Public Works	2014-0297	TCEQ / Texas State-Lead Leaking Petroleum Storage Tank (LPST) / Access Agmt for Vicinity of LPST No. 093785 / Site: 7101 Doniphan Dr., Cantuillo, Tx	Texas Commission on Environmental Quality [TCEQ]	Other	6/30/2014				
Human Resources	2013-0682	Deluxe Property Coverage / Insurance Policy No. H-630-611 BR006-IND-13 / Yr 2013-2014	The Travelers Companies, Inc.	Insurance	12/9/2013				
Human Resources	2013-0681	Crime Insurance / Policy No. 105685331 / Yr 2013-2014	The Travelers Companies, Inc.	Insurance	12/2/2013				
Human Resources	2014-0405	Crime Insurance Application / Yr 2015	The Travelers Companies, Inc.	Insurance	8/4/2014				
District Attorney	2014-0105	Border Prosecution Unit (BPU) / Grant No. 2283704 / Amendment 1	Lindsey Roberts (dba LCR Legal Consulting)	Contract Modification	3/17/2014				
District Attorney	2014-0010	Border Prosecution Unit (BPU) / Grant No. 2283704 / Yr 2013-2014	Lindsey Roberts (dba LCR Legal Consulting)	Grant Award/Agreement	1/27/2014	12/1/2013	8/31/2014		
District Attorney	2014-0010	Border Prosecution Unit (BPU) / Grant No. 2283704 / Yr 2013-2014	Lindsey Roberts (dba LCR Legal Consulting)	Grant Award/Agreement	1/27/2014	1/1/2014	8/31/2014		
Sheriff	2013-0603	Training Academy / SSCS server maintenance / Yr 2014	Solid Systems CAD Services, Inc. [SSCS]	Services	11/4/2013			N/A - None Available/Remaining	
Sheriff	2013-0632	SO HQ / Security 1st and 2nd Floors / Agreement and Addendum / Yr 2014	CFI Security, Inc.	Services	11/18/2013			Upon Mutual Agreement	
Sheriff	2014-0063	Prisoner Transportation Full Service Deputy Agreement / Tax-Titling Services / Texas Auto Registration and Titles / Amendment 1	Texas Prisoner Transportation Division	Services	4/7/2014			Month-to-Month	
Tax Office	2014-0462	EPCC / Temporary Worker-Interns / Yr 2014-2015	El Paso Community College (EPCC)	Contract Modification	8/14/2014				
Human Resources	2014-0302	Mental Health Support Services / Youth Build Program	El Paso Community College (EPCC)	Memorandum of Understanding	8/25/2014				
Mental Health Support Services	2014-0296		El Paso Community College (EPCC)	Interlocal Agreement	6/30/2014				



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Public Works	2014-0366	Ascarate Golf Course / Golf Lessons Agreement / Yr 2014-2015	El Paso Community College (EPCC)	Memorandum of Understanding	8/4/2014				
Public Works	2013-0697	Ascarate Golf Course / Golf Lessons Agreement / Yr 2013-2014	El Paso Community College (EPCC)	Memorandum of Understanding	12/9/2013			N/A - None Available/Remaining	
Family and Community Services	2014-0118	Colonia Home Reconstruction [Contract 710013] / Release of Mechanic's Lien / 108 Kila / Doc No. 20140055588	Luis & Margarita Jauregui	Real Estate	6/23/2014				
Family and Community Services	2014-0117	Colonia Home Reconstruction [Contract 710013] / Release of Mechanic's Lien / 700 Zinc Place / Doc No. 20140055587 / Doc No. 20140055587	Angela Zaragoza-Torres	Real Estate	6/23/2014				
Family and Community Services	2014-0116	Colonia Home Reconstruction [Contract 710013] / Release of Mechanic's Lien / 15321 Kentwood / Doc No. 20140055586	Guadalupe Sanchez Lazalde	Real Estate	6/23/2014				
Family and Community Services	2014-0115	Colonia Home Reconstruction [Contract 710013] / Release of Mechanic's Lien / 513 Agua Rica / Doc No. 20140055585	Fidel & Esther Quezada	Real Estate	6/23/2014				
Family and Community Services	2014-0114	Colonia Home Reconstruction [Contract 710013] / Release of Mechanic's Lien / 517 Agua De Flor / Doc No. 20140055584	Benjamin Montoya & Rocio Castro Avitia	Real Estate	6/23/2014				
Family and Community Services	2014-0113	Colonia Home Reconstruction [Contract 710013] / Release of Mechanic's Lien / 532 Agua Del Rio / Doc No. 20140055583	Roberto & Maria Dolores Holguin	Real Estate	6/23/2014				



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Family and Community Services	2014-0112	Colonia Home Reconstruction [Contract 710013] / Release of Mechanic's Lien / 617 Agua Del Mar / Doc No. 20140055582	Juan Carlos & Cristina Del Carmen Hernandez	Real Estate	6/23/2014				
Family and Community Services	2014-0111	Colonia Home Reconstruction [Contract 710013] / Release of Mechanic Lien / 848 Cascada / Doc No. 20140055581	Edgar Griego & Maria Isabel Morales	Real Estate	6/23/2014				
Family and Community Services	2014-0110	Colonia Home Reconstruction [Contract 710013] / Release of Mechanic's Lien / 807 Liston / Doc No. 20140055580	Claudia Baeza	Real Estate	6/23/2014				
Information Technology	2014-0232	P25 Radio System / Letter requesting Statement of Concurrence / Share Frequencies	State of Texas, Texas Parks & Wildlife Dept	Other	6/9/2014				
Sheriff	2014-0273	BCI Grant / Cooperative Working Agreement - Anthony PD / Yr 2014-2015	City- Town of Anthony	Interlocal Agreement	6/23/2014				
County Attorney	2014-0134	POE/ M.F. Aguilera Highway - Phase II / Public necessity / Resolution -finding a public necessity and convenience for construction	El Paso County	Other	3/17/2014			N/A - None Available/Remaining	
Commissioners Court	2014-0407	NPS Rivers, Trails and Conservation Assistance Program / Application for Assistance / [Rio Grande Revitalization Initiative]	United States of America, Department of Interior, National Park Service	Grant Application	7/31/2014				
County Auditor	2014-0337	Updated Revenue Analysis / Tax Reinvestment Zone One (TRZ) with Texas Transportation Institute	Texas A & M University	Interlocal Agreement	7/3/2014				



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Domestic-Relations Office	2013-0713	Court Ordered Supervised Visitation and Exchange Services Agreement / Yr 2013-2014	Young Mens Christian Association [YMCA] of Greater El Paso	Services	12/23/2013			Other - See Notes	
Sheriff	2013-0535	Sparks Substation fire & Burglar Alarm System / 12899 Sparks / Yr 2013-2014	Nu-Con Safety & Sound	Services	10/21/2013				
Public Works	2014-0305	Ascarate Park / Walk Run [Parks & Recreation Facilities Use Agreement]	Form contract to be entered into by various parties	License	8/25/2014				
Public Works	2014-0306	Ascarate Park / Standard Special Events [Parks & Recreation Facilities Use Agreement]	Form contract to be entered into by various parties	License	8/25/2014				
Public Works	2014-0304	Ascarate Park / Pavilion Use [Parks & Recreation Facilities Use Agreement]	Form contract to be entered into by various parties	License	8/25/2014				
Commissioners Court	2014-0165	Ascarate Park / Movies by the Lake Concession / Parks & Recreation Facilities Use Agreement - FORM	Form contract to be entered into by various parties	License	5/19/2014				
Human Resources	2013-0646	Consultation Services for Health & Dental Benefits / Amendment 1	HUB International Insurance Services	Contract Modification	12/2/2013				
Human Resources	2013-0617	BreakFree Ideas / TPA Services / Non-Disclosure Agreement and Addendum	Aetna Life Insurance Company	Insurance	10/28/2013				
Human Resources	2013-0493	Confidentiality and Non-Disclosure Agreement / Yr 2014-2017	Aetna Life Insurance Company	Insurance	10/7/2013			Two 1 Year Options	
Human Resources	2013-0711	Employer Secure Website (ESW) / Confidentiality and Non-Disclosure Agreement with Addendum	Aetna Life Insurance Company	Insurance	1/13/2014				
Human Resources	2013-0721	Fiduciary Agreement No. ASC 866233	Aetna Life Insurance Company	Insurance	12/23/2013				
Human Resources	2013-0742	Stop Loss Insurance / Application / Yr 2014	Aetna Life Insurance Company	Insurance	3/24/2014			N/A - None Available/Remaining	



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Human Resources	2014-0033	Group Employer Medicare Advantage Plan and Medicare Prescription Drug Plan Application (Medicare Master Application)	Aetna Life Insurance Company	Insurance	2/3/2014				
Human Resources	2014-0179	Aetna Medicare Advantage Plan and Medicare Prescription Drug Plan / Group Agreement	Aetna Life Insurance Company	Insurance	8/4/2014				
Human Resources	2014-0049	Self Funded PSLA / Non-Disclosure Agreement	Aetna Life Insurance Company	Insurance	2/10/2014				
Human Resources	2014-0180	Aetna Medicare Advantage Plan Group Agreement - Extended Coverage	Aetna Life Insurance Company	Insurance	8/4/2014			Other - See Notes	
Human Resources	2014-0139	Plan Sponsor Data Software License Agreement / Yr 2014	Aetna Life Insurance Company	Software License/Installation/Support	4/7/2014			N/A - None Available/Remaining	
Human Resources	2014-0322	Stop Loss Insurance Policy No. SL-866233 / Yr 2014	Aetna Life Insurance Company	Insurance	7/28/2014	1/1/2014	12/31/2014	Other - See Notes	
Human Resources	2014-0322	Stop Loss Insurance Policy No. SL-866233 / Yr 2014	Aetna Life Insurance Company	Insurance	7/28/2014	1/1/2014	12/31/2014	Other - See Notes	
Information Technology	2014-0035	Sheriff's Criminal Justice Information Network Upgrade / Amendment 1	El Paso County 911 District	Contract Modification	3/17/2014				
Information Technology	2014-0238	Microsoft Enterprise Enrollment Agreement No. 6090245/ Software Licensing and Maintenance / Volume Licensing / Amendment 2	Microsoft Services	Contract Modification	5/19/2014				
Information Technology	2014-0196	Ascarate Annex / Data Cr / 1 Gb / GSA GS-35F-0426R / Yr 2014-2017	Tw telecom holds Inc. (TWTC)	Services	4/28/2014			Annual Renewal - Automatic	
Information Technology	2014-0291	Eastside Annex / 2350 George Dieter / 1 Gbps data Circuit / GSA Contract No. GS-35T-0426R	Tw telecom holds Inc. (TWTC)	Software License/Installation/Support	6/30/2014				



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Information Technology	2014-0379	1015 Campbell / Data Service Circuits / State Contract GSA No. GS-35F-0426R	Tw telecom holds Inc. (TWTC)	Software License/Installation/Support	8/11/2014				
Information Technology	2014-0380	3700 Mattox / Data Service Circuit / State Contract GSA No. GS-35F-0426R	Tw telecom holds Inc. (TWTC)	Software License/Installation/Support	8/11/2014				
Information Technology	2014-0176	Northwest Annex / 435 Vincom / Temp Services while 1Gig installed / Document No. 447018 / GSA GS-35F-0426R / Yr 2014	Tw telecom holds Inc. (TWTC)	Services	5/5/2014			Month-to-Month	
Information Technology	2013-0500	Ysleta Annex / JPD / MDR /Internet Connection / Upgrade connectivity to 1 Gbs NLAN [on-line "order form"] / Texas DIR Contract No. DIR-TEX-AN NG CTSA - 006	Tw telecom holds Inc. (TWTC)	Services	10/21/2013			N/A - None Available/Remaining	
Juvenile Probation	2014-0218	Auto Screen, Assess & Case Management System / Request for Proposal [RFP] / Yr 2014	Allvest Information Services, Inc. (dba Assessments.com)	Software License/Installation/Support	5/5/2014			Two 1 Year Options	
Mental Health Support Services	2014-0142	MHSS to Provide Child Care Training Services / Proposal Submission No. PY14-RFP-263-100 / and Addendum	Upper Rio Grande Workforce Development Board, Inc. [URGWDB]	Professional Services	3/24/2014				
Information Technology	2014-0162	Munis Training Agreement / Tyler Connect Users Conference / Employee-Luna	Rene Luna	Other	4/7/2014				
Information Technology	2014-0158	Munis Training Agreement / Tyler Connect Users Conference / Employee-Cooper	Tyrus Cooper	Other	4/7/2014				



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Public Works	2014-0241	Renovate Plumbing System / Engineering Design Services / Morgue Sewer Plumbing System [Medical Waste Transporter- Autopsy Contingency Plan]	EMC Engineers	Professional Services	5/15/2014			N/A - None Available/Remaining	
Facilities	2014-0002	Detention Facility / Sanitary / Sewer System Upgrade	EMC Engineers	Professional Services	1/13/2014				
Commissioners Court	2014-0255	Ascarate Park / Movies by the Lake Concession / Top of the Lake [Parks & Recreation Facilities Use Agreement] - Grill on the Go	Michael Armes (dba Grill on the Go)	Services	5/19/2014				
Commissioners Court	2014-0250	Ascarate Park / Movies by the Lake Concession / Top of the Lake [Parks & Recreation Facilities Use Agreement] - Sweet Addiction Cupcakes	Paloma Trejo (dba Sweet Addiction Cupcakes)	Services	5/19/2014				
Commissioners Court	2014-0253	Ascarate Park / Movies by the Lake Concession / Top of the Lake [Parks & Recreation Facilities Use Agreement] - Reef Mobile Kitchen	Federico Valdez (dba Reef Mobile Kitchen)	Services	5/19/2014				
Commissioners Court	2014-0252	Ascarate Park / Movies by the Lake Concession / Top of the Lake [Parks & Recreation Facilities Use Agreement] - Teaze	Paul Pacillas (dba Teaze)	Services	5/19/2014				
Commissioners Court	2014-0249	Ascarate Park / Movies by the Lake Concession / Top of the Lake [Parks & Recreation Facilities Use Agreement] - Moshibox	Jesus Inguiez (dba Moshibox)	Services	5/19/2014				
County and District Courts/Council of Judges Administration	2014-0220	CCC 2 / Monitoring and Tracking Services Agreement and Addendum / Yr. 2014-2017	Alcohol Monitoring Systems, Inc. (AMS)	Services	5/19/2014				



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Public Works	2013-0244	Jail Annex / Project Management Services [Annex addition]	CGL	Construction	3/17/2014			N/A - None Available/Remaining	
Facilities	2014-0018	Jail Annex/ Roof Replacement/ Change Order 2	C. Ortiz Corp (dba The Roof and Metal Co.)	Contract Modification	1/27/2014				
Facilities	2014-0309	Sheriff Substation / Roof Replacement - Fabens Community Center	C. Ortiz Corp (dba The Roof and Metal Co.)	Construction	7/14/2014				
Domestic Relations Office	2014-0451	Access and Visitation / Grant-Award OAG No. 13-CD1077 Amendment 3	State of Texas, Office of the Attorney General, Child Support Division, Family Initiatives	Contract Modification	9/8/2014				
Domestic Relations Office	2014-0217	Community Supervision Services Title IV-D Cases / OAG No. 14-CO043 / Yr 2014-2015	State of Texas, Office of the Attorney General, Child Support Division, Family Initiatives	Services	6/2/2014			One 1 Year Option	
Juvenile Board (not strictly County)	2013-0267	MHSS Counseling Positions	Mental Health Support Services (MHSS)	Interlocal Agreement	2/10/2014			Annual Renewal - Automatic	
Juvenile Board (not strictly County)	2013-0335	Mental Health Support Services Care Manager	Mental Health Support Services (MHSS)	Interlocal Agreement	2/10/2014			Annual Renewal - Automatic	
Juvenile Probation	2014-0135	Residential Services / Secure Residential Facility / Child Care Services / Yr 2014-2015	G4S Youth Services, LLC	Professional Services	6/9/2014			N/A - None Available/Remaining	
Information Technology	2014-0163	Munis Training Agreement / Tyler Connect Users Conference / Employee-Rubio	Ricardo "Rick" Rubio	Other	4/7/2014				
County Auditor	2013-0536	Armored Car Services / Amendment 1 -Add HQ pick up	Soto Enterprises Inc. (dba Mirade Delivery Armored Service (MDAS))	Contract Modification	10/7/2013				
Juvenile Probation	2014-0427	Residential Services (Secure Facility) / Yr 2014-2015	4M Youth Services, Inc. (dba Granbury Regional Juvenile Justice Center)	Professional Services	9/8/2014			N/A - None Available/Remaining	
Juvenile Probation	2013-0550	REAL Curriculum License Agreement	Real Prevention, LLC	Software License/Installation/Support	6/16/2014			N/A - None Available/Remaining	
Public Works	2014-0186	Northwest Annex / 435 Vinton Road/ Water Installation and Service Contract (2 Fire Hydrant) / Agreement & Addendum	El Paso Water Utilities	Services	5/5/2014				



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Information Technology	2014-0381	County-Wide Cabling Services	Innovative PBX Services, Inc.	Software License/Installation/Support	6/23/2014				14-019
Public Works	2013-0695	Community Assistance Program (CAP) / Replace Dilapidated Water System / Vista Del Este Subdivision / Grant-Application	Border Environment Cooperation Commission (BECC)	Grant Application	12/2/2013				
Commissioners Court	2013-0526	CRRMA / County Infrastructure Project Management / \$10 Motor Vehicle Registration Fee	Camino Real Regional Mobility Authority (CRRMA)	Interlocal Agreement	12/16/2013				
Commissioners Court	2014-0101	CRRMA / County Mobility Plan (CMP) / Pledge Agreement No. 1	Camino Real Regional Mobility Authority (CRRMA)	Other	4/7/2014			N/A - None Available/Remaining	
Commissioners Court	2014-0359	CRRMA / Non-Revenue User Agreement / Free Toll Road Use by Emergency Vehicles	Camino Real Regional Mobility Authority (CRRMA)	Services	7/21/2014			N/A - None Available/Remaining	
Public Works	2014-0177	POE/Toll Collection System [design, installation and testing] / Interlocal	Camino Real Regional Mobility Authority (CRRMA)	Interlocal Agreement	5/12/2014				
Public Works	2014-0177	POE/Toll Collection System [design, installation and testing] / Interlocal	Camino Real Regional Mobility Authority (CRRMA)	Interlocal Agreement	5/12/2014				
Public Works	2014-0225	POE/Toll Collection System [design, installation and testing] / Resolution	Camino Real Regional Mobility Authority (CRRMA)	Other	5/8/2014				
Family and Community Services	2014-0119	Colonia Home Reconstruction [Contract 710013] / Release of Mechanic's Lien / 645 Agua Clara / Doc No. 20140055589	Maria Asuncion Molina Vargas	Real Estate	6/23/2014				
Family and Community Services	2014-0120	Colonia Home Reconstruction [Contract 710013] / Release of Mechanic's Lien / 704 Ascension / Doc No. 20140055590	Felipe Banda and Martha E. Banda	Real Estate	6/23/2014				



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Family and Community Services	2014-0121	Colonia Home Reconstruction [Contract 7100131] / Release of Mechanic's Lien / 770 Agua Mineral / Doc No. 20140055591	Maria E. Hernandez	Real Estate	6/23/2014				
Family and Community Services	2014-0122	Colonia Home Reconstruction [Contract 7100131] / Release of Mechanic's Lien / 809 Agua Del Rio / Doc No. 20140055592	Miriam Mireya Marquez	Real Estate	6/23/2014				
Facilities	2013-0581	Multiple Renovation Projects / Architect Services Agreement	Carl Daniel Architects	Professional Services	10/21/2013				
County and District Courts/Council of Judges Administration	2013-0598	CCC 7 / DWI Drug Court / Allow Federal DWI Defendants	US Probation Office / Western District	Interlocal Agreement	2/10/2014			Annual Renewal - Automatic	
Elections	2013-0593	System Protection Agreement No. 1094 / Lektriever 82 / SN 16837 / Yr 2013-2014	Improve Group Storage & Access Experts	Services	10/21/2013			N/A - None Available/Remaining	
Elections	2014-0310	System Protection Agreement No. 1094 / Lektriever 80 / SN 16837 / Yr 2014-2015	Improve Group Storage & Access Experts	Services	6/23/2014				
West Texas High Intensity Drug Trafficking Areas (HIDTA)	2013-0596	Training / Teen Intervene with Dr. Ken Winters [One Day Training] / Yr 2013	Hazelden	Other	10/28/2013				
Sheriff	2013-0619	Courthouse / Maintenance Agreement / X-Ray Machines / Yr 2013-2014	Astrophysics, Inc.	Services	11/4/2013			N/A - None Available/Remaining	
Sheriff	2014-0389	Courthouse / Maintenance Agreement No. SRVNB3044 / X-Ray Machines / Yr 2014-2015	Astrophysics, Inc.	Services	8/18/2014				
Information Technology	2014-0194	DIR Point-to-Point New Circuit Lines / Migrate Existing T1 Services from AT&T to State of Texas DIR TEX-AN- NG-CTSA-005	State of Texas, Department of Information Resources (DIR/CTS)	Services	8/18/2014				



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Information Technology	2013-0621	Ysleta Annex and JPD / Department of Information Resources/Communications Technology Services Division [DIR/CTS] No. CTS-CSA-618-553 / Upgrade Bandwidth Connectivity to 1Gb [Master Agreement Btwn State & County] Yr 2013-2016	State of Texas, Department of Information Resources [DIR/CTS]	Equipment Lease/Purchase	10/24/2013			N/A - None Available/Remaining	
Sheriff	2013-0626	Southwest Border Sheriff's Coalition Program / State Farm Grant-Application / Social Media monitoring and analytics / Yr 2014	Snap Trends	Grant Application	10/28/2013				
Commissioners Court	2013-0639	Chapt 381 Incentives Package / 325 N. Kansas (Artisan Hotel)	Summit 11 Investment Group, LLC	Chapter 381 Econ Dev/Tax Abatement	11/4/2013			N/A - None Available/Remaining	
Human Resources	2013-0640	Employee Training Agreement / ASTD Education Certification Course	Gabriel Herrera	Other	12/2/2013				
Human Resources	2014-0172	Munis Training Agreement/Tyler Connect Users Conference/Employee - Herrera	Gabriel Herrera	Other	4/14/2014			N/A - None Available/Remaining	
County Auditor	2013-0692	Grant Research, Management and Reporting / Yr 2013-2016	eCivis, Inc.	Software License/Installation/Support	11/25/2013			Upon Mutual Agreement	
Public Works	2013-0706	Lower Valley Wastewater Project /Texas Community Development Block Grant / TXCDBG No. 713150 / Conington Subdivision [28 household 1st time water services] / Yr 2013-2015	Texas Department of Agriculture	Grant Award/Agreement	12/16/2013			N/A - None Available/Remaining	



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Public Works	2014-0237	Texas Community Development Block Grant [TXCDBG] Contract No. 713150 / Excessive Force and Complaint Procedure Resolutions / Fair Housing Officer and Civil Rights Procedures / Environmental	Texas Department of Agriculture	Grant Award/Agreement	6/2/2014	11/12/2013	11/11/2015		
Public Works	2014-0237	Texas Community Development Block Grant [TXCDBG] Contract No. 713150 / Excessive Force and Complaint Procedure Resolutions / Fair Housing Officer and Civil Rights Procedures / Environmental	Texas Department of Agriculture	Grant Award/Agreement	6/2/2014				
County Auditor	2013-0705	Colonia Plumbing Loan Program / 4672 Camino Vista Linda / Release of Lien No. 29597 / Doc No. 20140003700	Maria Estela Mendoza	Real Estate	12/23/2013				
Public Works	2013-0709	Colonia Revolucion / Water System Improvement Project / Storage & Pump Station Facilities / Notice of Award	R M Wright Construction Co.	Construction	12/9/2013				
Public Works	2014-0012	Colonia Revolucion / Water System Improvements Project / Storage and Pump Station Facilities	R M Wright Construction Co.	Construction	2/3/2014				
Public Works	2014-0012	Colonia Revolucion / Water System Improvements Project / Storage and Pump Station Facilities	R M Wright Construction Co.	Construction	2/3/2014				
Public Works	2014-0012	Colonia Revolucion / Water System Improvements Project / Storage and Pump Station Facilities	R M Wright Construction Co.	Construction	2/3/2014				



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Public Works	2014-0012	Colonia Revolution / Water System Improvements Project / Storage and Pump Station Facilities	R M Wright Construction Co.	Construction	2/3/2014				
Public Works	2014-0044	Colonia Revolution/ Water System Improvements Project / Storage and Pump Station Facilities/ Change Order 1	R M Wright Construction Co.	Contract Modification	2/3/2014				
Public Works	2014-0236	Colonia Revolution / Water System Improvements Project / Storage and Pump Station Facilities / Change Order 2	R M Wright Construction Co.	Contract Modification	5/19/2014				
Juvenile Probation	2013-0657	Clinical Programs / Affiliation Agreement / Yr 2013-2014	Liberty University Inc.	Services	12/16/2013			Annual Renewal - Automatic	
Facilities	2013-0734	Detention Facility / Installation of Flexible Insulation in HVAC System	Indoor Air Technologies	Construction	1/13/2014				
West Texas High Intensity Drug Trafficking Areas (HIDTA)	2013-0722	Security Monitoring Agreement No. L062970 and Addendum / Yr 2014	Southwest Sonitrol	Services	1/13/2014	1/1/2014	12/31/2014		
West Texas High Intensity Drug Trafficking Areas (HIDTA)	2013-0722	Security Monitoring Agreement No. L062970 and Addendum / Yr 2014	Southwest Sonitrol	Services	1/13/2014	7/7/2014	12/31/2014		
West Texas High Intensity Drug Trafficking Areas (HIDTA)	2014-0324	Security Monitoring Agreement No. L062970 / Amendment 1	Southwest Sonitrol	Contract Modification	6/30/2014				
County Attorney	2014-0004	Bond Forfeiture Release of Lien / Cause No. 2000-B10022 / Smith-Mejia	Smith, Rickie Alexander aka Mejia, Rickie A.	Real Estate	1/27/2014				
Facilities	2014-0005	Courthouse / Chiller Overhaul	Trane U.S. Inc.	Construction	2/3/2014				
District Attorney	2014-0008	Border Prosecution Unit (BPU) / Grant No. 2283704 / Yr 2013-2014	Patrick Kinghorn	Grant Award/Agreement	1/27/2014				
District Attorney	2014-0008	Border Prosecution Unit (BPU) / Grant No. 2283704 / Yr 2013-2014	Patrick Kinghorn	Grant Award/Agreement	1/27/2014				



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District Attorney	2014-0104	Border Prosecution Unit (BPU) Under Grant No. 2283704 / Amendment 1	Patrick Kinghorn	Contract Modification	3/17/2014				
District Attorney	2014-0009	TDCAA Database and Training Services / Border Prosecution Unit (BPU) / Grant Agreement No. 2283704 / Yr 2013-2014	Texas District and County Attorneys Association	Services	1/27/2014	12/1/2013	8/31/2014		
District Attorney	2014-0009	TDCAA Database and Training Services / Border Prosecution Unit (BPU) / Grant Agreement No. 2283704 / Yr 2013-2014	Texas District and County Attorneys Association	Services	1/27/2014				
District Attorney	2014-0129	TDCAA Database and Training Services / Border Prosecution Unit (BPU) / Grant Agreement No. 2283704/ Amendment No. 1	Texas District and County Attorneys Association	Contract Modification	3/24/2014				
Information Technology	2014-0166	Microsoft Enterprise Enrollment Agreement No. 6090245 / Software License and Maintenance / Volume Licensing / Amendment 1	SHI Government Solutions, Inc.	Contract Modification	4/14/2014				
Information Technology	2014-0028	Department of Information Resources (DIR) No. DIR-SDD-2503 / Yr 2014-2016	SHI Government Solutions, Inc.	Software License/Installation/Support	2/3/2014				
Information Technology	2014-0031	Employee Training Agreement / Microsoft Master Certification / Employee - Gamez	Ray Gamez	Other	2/3/2014				
Information Technology	2014-0159	Munis Training Agreement / Tyler Connect Users Conference/ Employee-Gamez	Ray Gamez	Other	4/7/2014				
County Attorney	2014-0040	Child Welfare Conference / Grant-Application / Fund Speakers	El Paso Bar Foundation	Grant Application	1/27/2014				
Juvenile Probation	2014-0041	Drug Testing Cups and Laboratory Confirmation Services / Yr 2012-2014	Redwood Toxicology Laboratory, Inc.	Services	2/24/2014			Two 1 Year Options	



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County and District Courts/Council of Judges Administration	2014-0328	CCC 2 / DWI Drug Court / Drug Testing Services / Yr 2014-2015	Redwood Toxicology Laboratory, Inc.	Services	8/11/2014				
Facilities	2014-0066	Courthouse / Domestic Water System Plumbing Upgrade	FPG Mechanical Inc.	Construction	2/24/2014				
County Attorney	2014-0079	Child Welfare Conference / 2014 Multidisciplinary Training Application / Yr 2014	Heidi Penix (Texas Children's Justice Act)	Grant Application	3/10/2014				
Commissioners Court	2014-0065	381 Economic Development Agreement / SCCI / Advertising & Promotion / El Mezon de Oñate	Maria De Los Angeles Salazar de Ruiz	Chapter 381 Econ Dev/Tax Abatement	3/17/2014			N/A - None Available/Remaining	
Human Resources	2014-0088	Munis Training Agreement / Tyler Connect Users Conference / Employee - Morales	Margie Morales	Other	3/10/2014			N/A - None Available/Remaining	
Human Resources	2014-0087	Munis Training Agreement / Tyler Connect Users Conference / Employee - West	Elsie West	Other	3/10/2014			N/A - None Available/Remaining	
Human Resources	2014-0086	Munis Training Agreement / Tyler Connect Users Conference / Employee - Fernandez	Valeria Fernandez	Other	3/10/2014			N/A - None Available/Remaining	
Human Resources	2014-0085	Munis Training Agreement / Tyler Connect User Conference / Employee - Jauregui	Lupe Jauregui	Other	3/10/2014			N/A - None Available/Remaining	
Facilities	2014-0097	Fire and Security Alarm Monitoring Services / Various Locations / Yr 2013-2016	Resident Technologies	Services	3/17/2014			N/A - None Available/Remaining	
Human Resources	2014-0107	Munis Training Agreement / Tyler Connect Users Conference / Employee - Ortiz	Maria Ortiz	Other	3/10/2014			N/A - None Available/Remaining	



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District Attorney	2014-0125	Border Prosecution Unit (BPU) / Grant-Agreement No. 2283704 / Yr 2014	Erik A. Nielsen	Grant Award/Agreement	3/17/2014			N/A - None Available/Remaining	
County Attorney	2014-0131	Child Welfare Conference / Ft. Bliss OCSA Grant-Application / Military Speaker Expenses	Fort Bliss Officer & Civilian Spouses' Association (FBOCSA)	Grant Application	3/17/2014				
County Attorney	2014-0133	Cycle for Change Event / Military Registration Fees / Ft. Bliss OCSA Grant-Application	Fort Bliss Officer & Civilian Spouses' Association (FBOCSA)	Grant Application	3/17/2014				
Information Technology	2014-0156	Munis Training Agreement / Tyler Connect Users Conference / Employee-Stathis	Christopher Stathis	Other	4/7/2014				
Information Technology	2014-0157	Munis Training Agreement / Tyler Connect Users Conference / Employee-Camarillo	Rene Camarillo	Other	4/7/2014				
Information Technology	2014-0160	Munis Training Agreement / Tyler Connect Users Conference / Employee-Holguin	Bill Holguin	Other	4/7/2014				
Information Technology	2014-0161	Munis Training Agreement / Tyler Connect Users Conference / Employee-Leverton	Luke Leverton	Other	4/7/2014				
County Clerk West Texas High Intensity Drug Trafficking Areas (HIDTA)	2014-0164	Criminal Collection Revenue (Fees, Fines, & Court Costs Collections) / Yr 2014	I-Plow, LLC	Software License/Installation/Support	4/7/2014			Annual Renewal - Automatic	
	2014-0169	HIDTA / Lease: 5801 Acacia / Yr 2014-2019	James A. Dick Co.	Real Estate	5/5/2014				
County Attorney	2014-0198	Collective Bargaining Negotiations / Special Counsel Legal Services Agreement [Outside Counsel Agreement] / Yr 2014	Denton, Navarro, Rocha, Bernal, Hyde & Zech, P.C.	Professional Services	4/17/2014				



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Department	Contract No.	Subject Matter	Second Party Name	Type Name	C.C. Contract Approval Date	Start Date	End Date	Extension Options	Bid/RFP/RFQ No.
Commissioners Court	2014-0201	381 Economic Development Agreement / SCCI / Streetscape Improvements / 1598 Main St., San Elizario / Amendment No 1	Gaspar Enriquez	Contract Modification	4/21/2014				
Commissioners Court	2014-0064	381 Economic Development Agreement / SCCI / Streetscape Improvements / 1598 Main St., San Elizario	Gaspar Enriquez	Chapter 381 Econ Dev/Tax Abatement	2/10/2014	2/9/2014	7/9/2014	N/A - None Available/Remaining	
Commissioners Court	2014-0064	381 Economic Development Agreement / SCCI / Streetscape Improvements / 1598 Main St., San Elizario	Gaspar Enriquez	Chapter 381 Econ Dev/Tax Abatement	2/10/2014			N/A - None Available/Remaining	
Commissioners Court	2014-0200	Chapter 381 SCCI Economic Development Agreement / construct a property screening fence	Lujan Trucking, Inc.	Chapter 381 Econ Dev/Tax Abatement	4/21/2014			N/A - None Available/Remaining	
Commissioners Court	2014-0199	Economic Development / SCCI / Escamilla's Fine Art Gallery / Yr 2014-2015	Alberto Escamilla (d/b/a Escamilla's Fine Art Gallery)	Chapter 381 Econ Dev/Tax Abatement	4/21/2014	4/21/2014	4/20/2015	N/A - None Available/Remaining	
Commissioners Court	2014-0199	Economic Development / SCCI / Escamilla's Fine Art Gallery / Yr 2014-2015	Alberto Escamilla (d/b/a Escamilla's Fine Art Gallery)	Chapter 381 Econ Dev/Tax Abatement	4/21/2014	6/30/2014		N/A - None Available/Remaining	
Commissioners Court	2014-0334	381 Economic Development / Escamilla's Fine Art Gallery / Amendment 1	Alberto Escamilla (d/b/a Escamilla's Fine Art Gallery)	Contract Modification	6/30/2014				
County Auditor	2014-0221	Shared Solutions Summit / County Employee Travel Reimbursement [OCA] / Yr 2014	State of Texas, Office of Court Administration (OCA)	Interlocal Agreement	5/2/2014				
Information Technology	2014-0233	P25 Radio System / Statement of Concurrence / Share Frequencies	State of Texas, Texas Forest Service	Other	6/9/2014				
Purchasing	2014-0089	UTER / Deeds Records Scanning, Indexing & Digitizing Project / Yr 2014-2015	Government Records Services, Inc.	Other	5/19/2014				Month-to-Month
County Attorney	2014-0243	Bond Forfeiture Release of Lien / Cause No. 2001-B11218 / Vallejo- Russel	Joseph Paul Vallejo aka Joseph Russell	Real Estate	6/2/2014				



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Department	Contract No.	Subject Matter	Second Party Name	Type Name	C.C. Contract Approval Date	Start Date	End Date	Extension Options	Bid/RFP/RFQ No.
Commissioners Court	2014-0251	Ascarate Park / Movies by the Lake Concession / Top of the Lake [Parks & Recreation Facilities Use Agreement] - Now Kettlecorn	Luis Cabral (dba Now Kettlecorn)	Services	5/19/2014				
Commissioners Court	2014-0254	Ascarate Park / Movies by the Lake Concession / Top of the Lake [Parks & Recreation Facilities Use Agreement] - Barking Hot Dog	Carlos Ramirez (dba Barking Hot Dog, LLC)	Services	5/19/2014				
Public Works	2014-0257	Northwest & East Side Annex / Office Furniture Crossroads Facilitator	Facilities Connection, Inc.	Awarded Bid/RFP/RFQ (Purchase Order only)	3/10/2014			N/A - None Available/Remaining	14-002
Juvenile Probation	2014-0288	Crossroads Training / Yr 2014	National Curriculum & Training Institute, Inc. (NCTI)	Other	6/23/2014			N/A - None Available/Remaining	
Facilities	2014-0294	Ascarate Annex / Elevator Installation and Construction Project	Benning Construction	Construction	6/23/2014				
Facilities	2014-0294	Ascarate Annex / Elevator Installation and Construction Project	Benning Construction	Construction	6/23/2014				
Facilities	2014-0351	Ascarate Annex / Elevator Installation and Construction Project / Amendment 1	Benning Construction	Contract Modification	7/14/2014				
Sheriff	2014-0295	Teen and Police Service Academy (TAPS) Agreement	Penn PALS, LLC	Professional Services	6/16/2014				
District Attorney	2014-0318	Border Prosecution Unit (BPU) / Grant Agreement No. 2283704 / May to August 2014	Kevin Rousseau	Grant Award/Agreement	7/28/2014				
County Attorney	2014-0321	Outside Counsel Retention Letter SportsPark/Sunlight Enterprises Co., Inc	Ainsa, Hutson, LLP	Professional Services	6/12/2014				
Human Resources	2014-0347	Policy Booklet	Voya Financial, Inc (formerly ING Financial)	Insurance	7/21/2014			Other - See Notes	



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Department	Contract No.	Subject Matter	Second Party Name	Type Name	C.C. Contract Approval Date	Start Date	End Date	Extension Options	Bid/RFP/RFQ No.
Human Resources	2014-0222	ING Employee Benefits / Basic Life and Supplemental Insurance / Group Policy No. 31362-9 / Amendment 2 - Plus One Eligibility	Voya Financial, Inc (formerly ING Financial)	Contract Modification	6/2/2014				
Mental Health Support Services	2014-0325	Project Esteem / Counseling Services	County Criminal Court at Law 2 (CCC 2)	Interlocal Agreement	7/7/2014			N/A - None Available/Remaining	
County and District Courts/Council of Judges Administration	2014-0326	CCC 2 / DWI Drug Court / Counseling Services	2LOVE1	Services	8/11/2014			N/A - None Available/Remaining	
Commissioners Court	2014-0335	381 Economic Development / SCCI / Cafe Galeria	Patricia Reyes-Renteria, d/b/a Cafe Galeria	Chapter 381 Econ Dev/Tax Abatement	6/30/2014			N/A - None Available/Remaining	
Commissioners Court	2014-0336	381 Economic Development / SCCI / Southwestern Art by Bert Saldana	Aldaberto Saldana, d/b/a Southwestern Art by Bert Saldana	Chapter 381 Econ Dev/Tax Abatement	6/30/2014			N/A - None Available/Remaining	
Juvenile Probation	2014-0357	Tribal Empowerment Department (Training/Work Experience to WIA participants) / Yr 2014-2019	Ysleta del Sur Pueblo (Tigua Indians)	Memorandum of Understanding	8/4/2014			N/A - None Available/Remaining	
Family and Community Services	2014-0363	Transportation Services Agreement / Yr 2014-2017	First Transit, Inc.	Services	8/18/2014			Two 1 Year Options	
Commissioners Court	2014-0365	381 Economic Development Agreement / Schneider Electric / Yr 2014-2028	Schneider Electric USA, Inc.	Chapter 381 Econ Dev/Tax Abatement	7/23/2014			N/A - None Available/Remaining	
Commissioners Court	2014-0373	381 Economic Development Agreement / Amendment 1 - Company changed name	OSP Group Texas, LLC (formerly RUSA TEXAS)	Contract Modification	7/28/2014			N/A - None Available/Remaining	
Human Resources	2014-0382	Managing High Conflict People Seminar Training	High Conflict Institute, LLC	Other	7/28/2014				
Public Works	2014-0384	Wastewater Collection System / Desert Acceptance [Square Dance Subdivision] / Moreno Cardenas, Inc	Engineers Joint Contract Documents Committee (EJDC)	Professional Services	9/8/2014				



Contract Register as of September 30, 2014

Department	Contract No.	Subject Matter	Second Party Name	Type Name	C.C. Contract Approval Date	Start Date	End Date	Extension Options	Bid/RFP/RFQ No.
Sheriff	2014-0400	CCC 2 / Inpatient Psych Services / Prostitution Prevention Program [PPP] [ESTEEM Program]	Homeward Bound, Inc., (dba Homeward Bound Trinity Center	Professional Services	8/25/2014				
Information Technology	2014-0404	Externship site Affiliation Agreement / Salgado / Yr 2014-2017	Vista College	Other	8/11/2014				
Facilities	2014-0282	Two (2) Domestic Hot Water Boilers/Water Heaters for Detention Facility	Angel Climate Technology LLC	Awarded Bid/RFP/RFQ (Purchase Order only)	6/23/2014				14-013
Sheriff	2014-0283	Two (2) New Vehicles for Sheriff's Emergency Mgmt Unit	Sam's Pack 5 Star	Awarded Bid/RFP/RFQ (Purchase Order only)	6/23/2014				14-017
Public Works	2014-0285	Base Course Material for Road & Bridge	Hueco Quarry, Inc	Awarded Bid/RFP/RFQ (Purchase Order only)	7/28/2014				14-022
Public Works	2014-0417	Hot Mix Asphalt Concrete for Bridge Overlay	Jobe Materials LP	Awarded Bid/RFP/RFQ (Purchase Order only)	7/28/2014			N/A - None Available/Remaining	14-029
Purchasing	2014-0419	Newspaper Advertising/ Legal Advertising	El Paso Inc.	Awarded Bid/RFP/RFQ (Purchase Order only)	8/4/2014			Two 1 Year Options	14-031
Public Works	2014-0482	Sun City Music Festival / Parking Services Agreement	Burnett Specialists	Services	8/28/2014				
Human Resources	2014-0443	Insurance Broker Service / Yr 2014-2018	USI Southwest Inc.	Professional Services	9/8/2014				

**REPORT
BP505EX**

**APPROPRIATIONS
BY:
FUND TYPE AND
INDEX**

FY 2015

TYPE:AF AGENCY

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
DASPECIAL	D.A. SPECI	.00							
JUVPROSUPER	JUVENILE P	.00							
JUVSERVICES	JUVENILE S	.00							
PROCAREELEC	PROJECT CA	.00							
PROCAREGAS	PROJECT CA	.00							
WTCSCACTF10	WTCSC-AFTE	.00							
WTCSCAC04	WTCSC-AFTE	.00							
WTCSCAC05	WTCSC-AFTE	.00							
WTCSCAC06	WTCSC-AFTE	.00							
WTCSCAC07	WTCSC-AFTE	.00							
WTCSCAC08	WTCSC-AFTE	.00							
WTCSCAC09	WTCSC-AFTE	.00							
WTCSCAC10	WTCSC-AFTE	.00							
WTCSCCANC05	WTCSC-CHIL	.00							
WTCSCCANC06	WTCSC-CHIL	.00							
WTCSCCANC07	WTCSC-CHIL	.00							
WTCSCCANC08	WTCSC-CHIL	.00							
WTCSCCANC09	WTCSC-CHIL	.00							
WTCSCCANC10	WTCSC-CHIL	.00							
WTCSCCCPEM	WTCSC-ELEC	.00							
WTCSCCCPI5F	COMMUNITY	.00							
WTCSCCE02	DTP-COMPRE	.00							
WTCSCCE03	DTP-COMPRE	.00							
WTCSCCIC06	WTCSC-COMM	.00							
WTCSCCIC07	WTCSC-COMM	.00							
WTCSCCIC08	WTCSC-COMM	.00							
WTCSCCIC09	WTCSC-COMM	.00							
WTCSCCIC10	WTCSC-COMM	.00							
WTCSCCIC11	WTCSC-COMM	.00							
WTCSCCRS02	RESIDENTIA	.00							
WTCSCCRS03	RESIDENTIA	.00							
WTCSCCRTC	COMM SUPER	.00							
WTCSCCRTC02	COMM SUPER	.00							
WTCSCCRTC03	COMM SUPER	.00							
WTCSCCRTC04	COMM SUPER	.00							
WTCSCCRTC05	COMM SUPER	.00							
WTCSCCRTC06	COMM SUPER	.00							
WTCSCCRTC07	WTCSC-COUR	.00							
WTCSCCRTC08	WTCSC-COUR	.00							
WTCSCCRTC09	WTCSC-COUR	.00							
WTCSCCRTC10	WTCSC-COUR	.00							
WTCSCCRTC11	WTCSC-COUR	.00							
WTCSCCR07	WTCSC-CASE	.00							
WTCSCCR08	WTCSC-CASE	.00							
WTCSCCR09	WTCSC-CASE	.00							

TYPE:AF AGENCY

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
WTCSCCR10	WTCSC-CASE	.00							
WTCSCCR11	WTCSC-CASE	.00							
WTCSCCS02	DTP-COMMUN	.00							
WTCSCCS03	DTP-COMMUN	.00							
WTCSCCS04	DTP-COMMUN	.00							
WTCSCCS05	DTP-COMMUN	.00							
WTCSCCS06	DTP-COMMUN	.00							
WTCSCCS07	WTCSC-COMM	.00							
WTCSCCS08	WTCSC-COMM	.00							
WTCSCCS09	WTCSC-COMM	.00							
WTCSCCS10	WTCSC-COMM	.00							
WTCSCCS11	WTCSC-COMM	.00							
WTCSCCCVM10	WTCSC-CRIM	.00							
WTCSCDCP02	DRUG COURT	.00							
WTCSCDCP03	DRUG COURT	.00							
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WTCSCDCS09	WTCSC-CJAD	.00							
WTCSCDCS10	WTCSC-CJAD	.00							
WTCSCDMD02	PTD-EL PAS	.00							
WTCSCDMD03	PTD-EL PAS	.00							
WTCSCDMD04	PTD-DOWNTO	.00							
WTCSCDMD05	PTD-DOWNTO	.00							
WTCSCDMD06	PTD-DOWNTO	.00							
WTCSCDMD07	WTCSC-DOWN	.00							
WTCSCDMD08	WTCSC-DOWN	.00							
WTCSCDMD09	WTCSC-DOWN	.00							
WTCSCDMD10	WTCSC-DOWN	.00							
WTCSCDSU02	DTP-DRUG S	.00							
WTCSCDSU03	DTP-DRUG S	.00							
WTCSCDSU04	DTP-DRUG S	.00							
WTCSCDSU05	DTP-DRUG S	.00							
WTCSCDSU06	DTP-DRUG S	.00							
WTCSCDTPCE	DTP-COMPRE	.00							
WTCSCDTPCS	DTP-COMMUN	.00							
WTCSCDTPDSU	DTP-DRUG S	.00							
WTCSCDTPESP	DTP-EMPLOY	.00							
WTCSCDTPGIC	DTP-GANG I	.00							

TYPE:AF AGENCY

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
WTCSCDTPHRC	DTP-HIGH R		.00						
WTCSCDTPMHR	DTP-MENTAL		.00						
WTCSCDTPOSA	DTP-OUTPAT		.00						
WTCSCDTPPD	DTP-PUBLIC		.00						
WTCSCDTPSOU	DTP-SEX OF		.00						
WTCSCDTS07	WTCSC-DRUG		.00						
WTCSCDTS08	WTCSC-DRUG		.00						
WTCSCDTS09	WTCSC-DRUG		.00						
WTCSCDTS10	WTCSC-DRUG		.00						
WTCSCDTS11	WTCSC-DRUG		.00						
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WTCSCDVC07	WTCSC-DOME		.00						
WTCSCDVC08	WTCSC-DOME		.00						
WTCSCDVC09	WTCSC-DOME		.00						
WTCSCDVC10	WTCSC-DOME		.00						
WTCSCDVI10	WTCSC-DOME		.00						
WTCSCDWI05	WTCSC-DRIV		.00						
WTCSCDWI07	WTCSC-DWI		.00						
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WTCSCDWI09	WTCSC-DWI		.00						
WTCSCDWI10	WTCSC-DWI		.00						
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WTCSCGIC03	DTP-GANG I		.00						
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WTCSCGIC08	WTCSC-GANG		.00						
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WTCSCGW003	GRAFFITI W		.00						
WTCSCGW005	GRAFFITI W		.00						
WTCSCGW009	WTCSC-GRAF		.00						
WTCSCGW010	WTCSC-GRAF		.00						
WTCSCGW011	WTCSC-GRAF		.00						
WTCSCHRMC02	DTP-HIGH R		.00						
WTCSCHRMC03	DTP-HIGH R		.00						
WTCSCHRMC04	DTP-HIGH R		.00						
WTCSCHRMC05	DTP-HIGH R		.00						

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WTCSCHRMC06	DTP-HIGH R		.00						
WTCSCHRMC07	WTCSC-HGH		.00						
WTCSCHRMC08	WTCSC-HGH		.00						
WTCSCHRMC09	WTCSC-HGH		.00						
WTCSCHRMC10	WTCSC-HIGH		.00						
WTCSCHRMC11	WTCSC-HIGH		.00						
WTCSCISF02	COMM CORR-		.00						
WTCSCISF03	COMM CORR-		.00						
WTCSCISF04	COMM CORR-		.00						
WTCSCISF05	COMM CORR-		.00						
WTCSCISF07	WTCSC-INTE		.00						
WTCSCISF08	WTCSC-INTE		.00						
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WTCSCCLC07	WTCSC-LEAR		.00						
WTCSCCLC08	WTCSC-LEAR		.00						
WTCSCCLC09	WTCSC-LEAR		.00						
WTCSCCLC10	WTCSC-LEAR		.00						
WTCSCMHFI02	MENTAL HEA		.00						
WTCSCMHFI03	MENTAL HEA		.00						
WTCSCMHFI04	MENTAL HEA		.00						
WTCSCMHMR02	DTP-MENTAL		.00						
WTCSCMHMR03	DTP-MENTAL		.00						
WTCSCMHMR04	DTP-MENTAL		.00						
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WTCSCMHMR09	WTCSC-MENT		.00						
WTCSCMHMR10	WTCSC-MENT		.00						
WTCSCMHMR11	WTCSC-MENT		.00						
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WTCSCOSAC03	DTP-OUTPAT		.00						
WTCSCOVAG04	WTCSC-OTHE		.00						
WTCSCOVAG05	WTCSC-OTHE		.00						
WTCSCOVAG06	WTCSC-OTHE		.00						
WTCSCOVAG07	WTCSC-OTHE		.00						
WTCSCOVAG08	WTCSC-OTHE		.00						
WTCSCOVAG09	WTCSC-GOV		.00						
WTCSCPD02	DTP-PUBLIC		.00						
WTCSCPD03	DTP-PUBLIC		.00						
WTCSCPMHR02	CCP-MENTAL		.00						
WTCSCPMHR03	CCP-MENTAL		.00						
WTCSCPRB11	WTCSC-PR B		.00						

TYPE:AF AGENCY

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
HTCSCPTDRSA	PTD-RESIDE	.00							
HTCSCPTDVS	PTD-VICTIM	.00							
HTCSCPTD02	COMM SUPER	.00							
HTCSCRC	COMM SUPER	.00							
HTCSCRC02	COMM SUPER	.00							
HTCSCRC03	COMM SUPER	.00							
HTCSCRC04	COMM SUPER	.00							
HTCSCRC05	COMM SUPER	.00							
HTCSCRSAG08	HTCSC-GOV	.00							
HTCSCRSAG11	HTCSC-GOV	.00							
HTCSCRSAT08	HTCSC-CJAD	.00							
HTCSCRSAT09	HTCSC-CJAD	.00							
HTCSCRSAT10	HTCSC-CJAD	.00							
HTCSCRSA02	PTD-RESIDE	.00							
HTCSCRSA03	PTD-RESIDE	.00							
HTCSCRSA04	PTD-RESIDE	.00							
HTCSCRSA05	PTD-RESIDE	.00							
HTCSCRSA06	PTD-RESIDE	.00							
HTCSCRSA07	HTCSC-CJAD	.00							
HTCSCSAFP04	SUBSTANCE	.00							
HTCSCSAFP05	SUBSTANCE	.00							
HTCSCSAFP06	SUBSTANCE	.00							
HTCSCSAFP07	HTCSC-GOV	.00							
HTCSCSAFP08	HTCSC-GOV	.00							
HTCSCSAFP09	HTCSC-384	.00							
HTCSCSAFP10	HTCSC-384	.00							
HTCSCSAFRE07	HTCSC-CJAD	.00							
HTCSCSAFRE08	HTCSC-CJAD	.00							
HTCSCSAFRE09	HTCSC-CJAD	.00							
HTCSCSAFRE10	HTCSC-CJAD	.00							
HTCSCSOU02	DTP SEX OF	.00							
HTCSCSOU03	DTP SEX OF	.00							
HTCSCSOU04	DTP SEX OF	.00							
HTCSCSOU05	DTP SEX OF	.00							
HTCSCSOU06	DTP SEX OF	.00							
HTCSCSOU07	HTCSC-SEX	.00							
HTCSCSOU08	HTCSC-SEX	.00							
HTCSCSOU09	HTCSC-SEX	.00							
HTCSCSOU10	HTCSC-SEX	.00							
HTCSCSOU11	HTCSC-SEX	.00							
HTCSCSUP02	WEST TX CO	.00							
HTCSCSUP03	WEST TX CO	.00							
HTCSCSUP04	WEST TX CO	.00							
HTCSCSUP05	WEST TX CO	.00							
HTCSCSUP06	WEST TX CO	.00							

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HTCSCSUP07	HTCSC-SUPE	.00							
HTCSCSUP08	HTCSC-SUPE	.00							
HTCSCSUP09	HTCSC-SUPE	.00							
HTCSCSUP10	HTCSC-SUPE	.00							
HTCSCTAIP	TREATMENT	.00							
HTCSCTAIP02	TREATMENT	.00							
HTCSCTAIP03	TREATMENT	.00							
HTCSCTAIP04	TREATMENT	.00							
HTCSCTAIP05	TREATMENT	.00							
HTCSCTAIP06	TREATMENT	.00							
HTCSCTAIP07	HTCSC-TREA	.00							
HTCSCTAIP08	HTCSC-TREA	.00							
HTCSCTAIP09	HTCSC-TREA	.00							
HTCSCTAIP10	HTCSC-TREA	.00							
HTCSCTAIP11	HTCSC-TREA	.00							
HTCSCCTCOMI	TEXAS COUN	.00							
HTCSCCTCOMI02	TEXAS COUN	.00							
HTCSCCTCOMI03	TEXAS COUN	.00							
HTCSCCTCOMI04	TEXAS COUN	.00							
HTCSCVINE04	HTCSC-VICT	.00							
HTCSCVINE09	HTCSC-OAG	.00							
HTCSCVINE10	HTCSC-OAG	.00							
HTCSCVINE11	HTCSC-OAG	.00							
HTCSCVOCA	HTCSC-VICT	.00							
HTCSCVOCA06	HTCSC-VICT	.00							
HTCSCVOCA08	HTCSC-GOV	.00							
HTCSCVOCA09	HTCSC-GOV	.00							
HTCSCVOCA02	HTCSC-VICT	.00							
HTCSCVOCA03	HTCSC-VICT	.00							
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HTCSCVOCA06	HTCSC-CJAD	.00							
HTCSCVOCA07	HTCSC-CJAD	.00							
HTCSCVOCA08	HTCSC-CJAD	.00							
HTCSCVOCA09	HTCSC-CJAD	.00							
HTCSCVOCA10	HTCSC-CJAD	.00							
HTCSCVSR02	PTD-VICTIM	.00							
HTCSC243DC08	243RD DRUG	.00							
HTCSC243DC09	243RD DRUG	.00							
HTCSC243DC10	243RD DRUG	.00							
HTCSC243DC11	243RD DRUG	.00							
HTCSC384DC11	384TH DRUG	.00							
HTCSC384SA09	HTCSC-384T	.00							
HTCSC384SA10	HTCSC-384T	.00							
HTCSC384SA11	HTCSC-384T	.00							

TYPE:AF AGENCY

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
WTCSC84DHI08	WTCSC-DHI		.00						
WTCSC84DHI09	WTCSC-DHI		.00						
WTCSC84DHI10	WTCSC-DHI		.00						
WTCSC84TAI08	WTCSC-TAIP		.00						
TYPE AF SUBTOTAL			.00						

TYPE:CP CAPITAL PROJECTS FUNDS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
CPAGRICOOBPU	CAPITAL PR		.00						
CPAGUADULCE	CAPITAL PR		.00						
CPARMYRES12	CAPITAL PR		.00	83,256					
CPASCARATESP	CAPITAL PR		.00						
CPASCGLFCIS	CP-ASCARAT		.00						
CPASCPKIMO7	CAPITAL PR		.00	391,796					
CPASCRTBRDG	CAPITAL PR		.00						
CPCAPESCSCK	CAP PROJ-C		.00						
CPCAPITAL01	CAPITAL PR		.00	770,720					
CPCAPITAL02	CAPITAL PR		.00						
CPCAPITAL07	CAPITAL PR		.00	63,142	21,616	-18,130	3,486		3,486
CPCAPITAL12	CAPITAL PR		.00	-5,000	341,318	-268,677	72,641		72,641
CPCAPOUTLAYS	CAPITAL PR		.00						
CPCHFURNISH	CAPITAL PR		.00						
CPCHRNVAI07	CAPITAL PR		.00						
CPCNTYCAPIMP	CAPITAL PR		.00	1,222,800	3,683,883		3,683,883		3,683,883
CPCNTYCAP12	CAPITAL PR		.00	858,350	-1,142,989	1,142,989			
CPCNTYFLT12	CAPITAL PR		.00	216,766	-150,482	150,482			
CPCOCAPIMP04	CAPITAL PR		.00	11,005					
CPCOCAPR1VPK	CAPITAL PR		.00	199,807					
CPCOLISEUMRE	CAPITAL PR		.00						
CPCOLISEUM02	COLISEUM C		.00						
CPCOURTHSE02	CAPITAL PR		.00						
CPCOURTHSE95	CAPITAL PR		.00						
CPCOURTHSE98	CAPITAL PR		.00						
CPCTRHSIMP12	CAPITAL PR		.00	86,569					
CPDATAPROCUP	CAPITAL PR		.00						
CPDTFCIMP07	CAPITAL PR		.00						
CPEASTANX12	CAPITAL PR		.00	51,051	-26,105	26,105			
CPEASTLAKE	CAPITAL PR		.00						
CPELECTIONS	CAPITAL PR		.00						
CPMONTPARK	CP EAST MO		.00						
CPERPSFTWR12	CAPITAL PR		.00	2,720					
CPFABENSPOE	CP-FABENS		.00						
CPFLDCNTL07	CAPITAL PR		.00						
CPITDUPGRADE	CAPITAL PR		.00						
CPITMICHV12	CAPITAL PR		.00						
CPJAIL	CAPITAL PR		.00						
CPJAILAN12	CAPITAL PR		.00	2,251,648					
CPJAILIMPROV	CAPITAL PR		.00						
CPJAILMODULE	CAPITAL PR		.00						
CPJAILROOF12	SHERIFF JA		.00	324,395	730,785	-730,785			
CPJPDROOF12	CAPITAL PR		.00						
CPJUVJUSXP07	CAPITAL PR		.00	-1,770					
CPJUVPROBADM	CAPITAL PR		.00						

TYPE:CP CAPITAL PROJECTS FUNDS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
CPLANDMARK	CAPITAL PR	.00							
CPLANDMARK02	CAPITAL PR	.00							
CPLSJAEXP07	CAPITAL PR	.00	2,282,929						
CPLYPRKPPCT3	CAPITAL PR	.00							
CPMDRBLDG	CAP PROJ-M	.00							
CPMDRRNVT07	CAPITAL PR	.00							
CPMVANNEX	CAPITAL PR	.00							
CPMVIANNEX	CAPITAL PR	.00							
CPNEANNECPO2	CAPITAL PR	.00							
CPNEANNEC	CAPITAL PR	.00							
CPNEANNEC02	CAPITAL PR	.00							
CPNMANNEX12	CAPITAL PR	.00	179,428						
CPODONELLPRK	CAPITAL PR	.00							
CPOCAPEQ07	CAPITAL PR	.00	1,931,270						
CPOUTLAYS98	CAPITAL PR	.00							
CPPARKIMPROV	CAPITAL PR	.00							
CPPARKING05	CAPITAL PR	.00							
CPP2SRADIO12	CAPITAL PR	.00	605,301	387,613	-387,613				
CPRBHAREHOU5	CAPITAL PR	.00							
CPRURALPRK07	CAPITAL PR	.00							
CPSANELIJO2	CAPITAL PR	.00							
CPSANELIPK07	CAPITAL PR	.00							
CPSHADROOF12	CAPITAL PR	.00	513,240						
CPSHERVEH12	CAPITAL PR	.00	3,201,077						
CPSNELRPK07	CAPITAL PR	.00							
CPSOADMINBLD	CAP PROJ-S	.00							
CPSPARKPRK04	CAPITAL PR	.00							
CPSPARKSAP	CP-SPARKS	.00							
CPSPORTSPARK	CAPITAL PR	.00							
CPTAXCAP07A	CAPITAL PR	.00	6,109,048						
CPTGLDPOE07	CAPITAL PR	.00	1,816,299						
CPTGPOE12	CAPITAL PR	.00	3,022,967						
CPTIMEATTEND	CP TIME AN	.00							
CPTINFRST07	CAPITAL PR	.00	363,886						
CPTMISEQP07	CAPITAL PR	.00							
CPUVANNEX07	CAPITAL PR	.00	18,058						
CPVINTONPK07	CAPITAL PR	.00	160,502						
CPWESTHYPK07	CAPITAL PR	.00							
CPWSINFRA07	CAPITAL PR	.00	107,261						
CPYTSRFAC07	CAPITAL PR	.00	353,931						
TIMEATTEND	CP TIME AN	.00							
TYPE CP SUBTOTAL		.00	27,192,452	3,845,639	-85,629	3,760,010			3,760,010

TYPE:DS DEBT SERVICE-GOVERNMENTAL

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
CERTOBLIG01	CERT. OF 0	.00	502,900	502,900			502,900		502,900
CERTOBLIG02	CERT. OF 0	.00							
CERTOBLIG07	CERT. OF 0	.00	3,420,831	3,462,332		38,899	3,501,231		3,501,231
CERTOBLIG12	CERT. OF 0	.00	7,336,703	7,175,238		312	7,175,550		7,175,550
CERTOBLIG90	CERT. OF 0	.00							
CERTOBLIG92A	CERTIFICAT	.00							
CERTOBLIG93	CERT. OF 0	.00							
CERTOBLIG94	CERT. OF 0	.00							
CERTOBLIG97	CERT. OF 0	.00							
CERTOBLIG98	CERT. OF 0	.00							
CONTOBLIG90	CONTRACTUA	.00							
GOBONDSCH88	G.O. BONDS	.00							
GOJAILBONDS9	G.O. JAIL B	.00							
GOREFBONDS92	G.O. REFUND	.00							
GOREFUND01	G.O. REFUN	.00							
GOREFUND02	G.O. REFUN	.00							
GOREFUND02A	G.O. REFUN	.00							
GOREFUND07	G.O. REFUN	.00	4,471,369	5,429,869	-800		5,429,069		5,429,069
GOREFUND11	G.O. REFUN	.00	3,307,419	2,918,544	-1,975		2,916,569		2,916,569
GOREFUND85	G.O. REFUN	.00							
GOREFUND92B	G.O. REFUN	.00							
GOREFUND93B	G.O. REFUN	.00							
GOREFUND93C	G.O. REFUN	.00							
GOREFUND98	G.O. REFUN	.00							
TCERTOBL07A	TAX CERT.	.00	843,760	853,810	8,454		862,264		862,264
TYPE DS SUBTOTAL		.00	19,882,982	20,342,693	44,890	20,387,583			20,387,583

TYPE:EP ENTERPRISE

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
CNTYSOLIDWAS	COUNTY SOL	.00	370,488	662,393	-4,678	657,715			657,715
COLREVBON	COLONIA RE	.00		500,000	-500,000				
CREVBNDIAS	COLONIA RE	.00		4,500	14,661	19,161			19,161
EMONCONST00A	EAST MONTA	.00							
EMONCONST97A	EAST MONTA	.00							
EMONCONST97B	EAST MONTA	.00		36,469	1	36,470			36,470
EMONRESERVE	EAST MONTA	.00		94,943	6,120	101,063			101,063
EMONWATER	ENTERPRISE	3.00	738,974	1,548,563	321,283	1,869,846			1,869,846
EMON00AI&S	EAST MONTA	.00	128,150						
EMON97AI&S	EAST MONTA	.00	62,900	61,925	-975	60,950			60,950
EMON97BI&S	EAST MONTA	.00							
EMON98AI&S	EAST MONTA	.00							
MAYBNDIAS	MAYFAIR BO	.00	7,141	6,120	3,955	10,075			10,075
MAYFAIRBONDS	MAYFAIR NU	.00							
RURDEVEMO1	RURAL DEVE	.00							
RURDEVMMN10	RURAL DEVE	.00							
SQDANSEW13	SQUARE DAN	.00		100,000	-100,000				
WATSVSREPAIR	WATER SYST	.00		2,400		2,400			2,400
TYPE EP SUBTOTAL		3.00	1,307,653	3,017,313	-259,633	2,757,680			2,757,680

TYPE:GF GENERAL FUND

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
ACCESSMATCH	ACCESS AND	.00	6,169	9,777	-273	9,504		-265	9,239
ADACOORD	ADA COORDI	1.00	66,772	73,175	-600	72,575	-280		72,295
ADJUDICATION	ADJUDICATI	.00							
AGRICULTURAL	AGRILIFE E	8.00	226,286	286,292		286,292	-2,112		284,180
AGUADULCECC	AGUA DULCE	.00	7,286	9,316		9,316	-790	790	9,316
AIRPORTGF	FABENS AIR	.00	273	13,300	-6,000	7,300	-2,800		4,500
ALTSCHOSUPM	ALTERNATIV	.00							
AMBULANCE	AMBULANCE	.00							
AMBULANCESVC	AMBULANCE	.00	407,052	407,052		407,052			407,052
ANCLLLBLDMNT	ANCLLLIARY	.00	3,944	14,200	-6,000	8,200			8,200
ANIMALCONTRL	ANIMAL CON	3.00	298,958	423,603	862	424,465			425,003
ASCARATE	ASCARATE R	18.00	1,257,298	1,360,451	-19,277	1,341,174	538		1,340,819
ASCARATEANX	ASCARATE A	.00	8,193	58,385	20,879	79,264	-355		79,264
ASSOCFAMCRT1	ASSOCIATE	.00	466,441	490,554	6,720	497,274	-15,234	-482,040	412,557
ASSOCFAMCRT2	ASSOCIATE	4.00	387,565	412,025	6,600	412,625	-68		412,557
ASSOCFAMCRT3	ASSOCIATE	5.00	404,456	452,062	6,400	458,462	-7,108		451,354
ASSOCFAMCRT4	ASSOCIATE	.00							
AUDITOR	COUNTY AUD	3.00	307,138	344,472	6,824	351,296	-6,804		344,492
BAILBONDBRD	BAIL BOND	55.00	4,008,161	4,503,520	6,114	4,509,634		-470,518	4,039,116
BCM	BORDER CHI	.00		3,000		3,000			3,000
BCMCMATCH	BORDER CHI	22.00	302,403	1,404,464	858	1,405,322		-306	1,405,016
BOSQUEMATCH	BOSQUE BON	.00							
BUDGET	BUDGET AND	6.00							
BURIALS	BURIALS (F	.00	58,050	101,365		101,365	4,578	321,088	325,666
CA	COUNTY ATT	71.00	6,221,443	6,788,596	-153,169	6,635,427	-21,365	5,471	80,000
CABOND	COUNTY ATT	.00					163,087		6,803,985
CAEMERGENCE	CA EMERGEN	2.00	131,790	154,693		154,693			154,693
CAENVIRONGF	COUNTY ATT	.00							
CANCENTERMNT	CANUTILLO	.00							
CANUTILLOCC	CANUTILLO	.00							
CANUTILLOMNT	CANUTILLO	.00							
CAPRODRERSM	CA PROTECT	.00							
CARETGH	COUNTY ATT	8.00	811,286	954,552		954,552			954,552
CARTPROGRAM	COMMUNITY	.00							
CATEENCR2	COUNTY ATT	.00	55,231	59,096	-59,096				
CATEENCR2	COUNTY ATT	.00	48,710	57,877	-57,877				
CCCRIMECOL	COUNTY CLK	24.00	839,021	945,256	588	945,844	-588	-465,929	479,327
CCHEALTH	CITY-COUNT	.00							
CCJUDGES	COUNTY COU	8.00	1,424,854	1,472,892		1,472,892			1,472,892
CCMJDGES	COUNTY CRI	4.00	809,735	834,055		834,055			834,055
CCRIMC1	COUNTY CRI	3.00	249,148	265,201	7,878	273,079	-7,855		265,224
CCRIMC2	COUNTY CRI	5.00	360,563	384,508	7,160	391,668	-7,300		384,368
CCRIMC3	COUNTY CRI	3.00	216,595	234,816		234,816			234,816
CCRIMC4	COUNTY CRI	3.00	233,260	241,602	7,387	248,989	-7,000		241,989

TYPE:GF GENERAL FUND

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
CC1	COUNTY COU	3.00	225,802	245,189	6,921	252,110	-7,243	260	245,127
CC2	COUNTY COU	3.00	239,708	250,562	6,632	257,194	-6,800		250,394
CC3	COUNTY COU	3.00	251,769	265,743	5,812	271,555	-6,184		265,371
CC4	COUNTY COU	3.00	232,428	255,505	7,463	262,968	-7,663		255,305
CC5	COUNTY COU	3.00	244,294	262,615	6,294	268,909	-6,800		262,109
CC6	COUNTY COU	3.00	235,714	251,025	6,942	257,967	-6,968	-30	250,969
CC7	COUNTY COU	3.00	263,288	287,836	7,818	295,654	-7,818		287,836
CC8	COUNTY COU	.00							
CC9	COUNTY COU	.00							
CDP	INFORMATIO	64.00	6,551,800	8,848,483	449,057	9,297,540	-412,899	22,142	8,906,783
CENSUS2000	CENSUS 200	.00							
CENTERDEAF	CENTER OF	.00							
CHARITIES	CHARITIES	.00							
CHILDAUSE	CHIL ABUS	.00							
CHILDPROTEC	CHIL PROT	.00	674,425	700,000	111,363	811,363		-1,011	810,352
CHILDMBRD	CHIL WELF	.00	18,320	83,000		83,000	-33,000		50,000
CHILDMFEES	CHIL WELF	.00	1,176,124	1,041,398	1,169,085	2,210,483	-1,096,569		1,113,914
CNTYCLERK	COUNTY CLE	61.00	2,587,875	2,807,804	7,056	2,814,860	-19,827		2,795,033
COLISEUMGF	COLISEUM-G	.00							
COMMCCENTER	COMMUNICAT	.00	16,059						
COMMCRMAINT	COMMUNITY	.00	3,002	8,500		8,500			8,500
COMMCRTSVCS	COMMISSIO	.00							
COMMCSCDREIM	COMM SUPER	.00							
COMMDEV	COMMUNITY	.00							
COMMISSNER1	COMMISSIO	3.00	190,541	214,446		214,446			214,446
COMMISSNER2	COMMISSIO	3.00	207,011	216,309	85	216,394		93	216,487
COMMISSNER3	COMMISSIO	3.00	199,164	213,202		213,202			213,202
COMMISSNER4	COMMISSIO	3.00	213,499	230,037	178	230,215			230,215
COMMSVCS	COMMUNITY	4.00	337,504	364,935		364,935	-142		364,793
COMMSVCSMD	COMMUNITY	.00							
COMMUNITY	COMMUNITY	.00	580,431	600,810	-21,201	579,609	-11,672		567,937
COMMUNITYPR	COMMUNITY	.00							
CONSTABLE1	CONSTABLE	4.00	257,643	286,595	8,073	294,668	-22,544	200	272,324
CONSTABLE2	CONSTABLE	3.00	201,317	216,921		216,921	-8,363	150	208,708
CONSTABLE3	CONSTABLE	5.00	264,656	285,967	54,883	340,850	-64,939	200	276,111
CONSTABLE4	CONSTABLE	4.00	263,962	286,214		286,214	-6,098	2,670	282,786
CONSTABLE5	CONSTABLE	3.00	201,501	214,006		214,006	-320	150	213,836
CONSTABLE6	CONSTABLE	6.00	320,457	412,420	8,525	420,945	-10,114	300	411,131
CONSTABLE7	CONSTABLE	5.00	252,236	265,147	42,487	307,634	-43,594	200	264,240
CONSTRUCTMGT	CONSTRUCTI	.00							
COUNCIL	COUNCIL OF	24.00	6,853,660	6,688,649	2,562,640	9,251,289	-1,225,793	-94,318	7,931,178
COUNTMEIN	COUNT ME I	.00							
COUNTYADMIN	COUNTY ADM	7.00						716,903	716,903
COUNTYJUDGE	COUNTY JUD	4.00	577,865	622,629	135	622,764	-303,821		318,943
COURTADMIN	COUNTY COU	18.00	757,547	886,115	55,079	941,194	-55,079	-194,455	691,660

TYPE:GF GENERAL FUND

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
CRIMDC1	CRIMINAL D	3.00	236,657	252,418	5,972	258,390	-6,195		252,195
DA	DISTRICT A	165.00	13,102,321	14,627,385	351,242	14,978,627	-312,129	-315	14,666,183
DAGUNVIOL	DA COMMUNI	.00							
DIMS	D.A.-DIMS	.00	389,820	391,966	35,948	427,914			427,914
DIMSMAGISTRA	D.A.-DIMS	.00	21,903	22,217		22,217			22,217
DISTCLERK	DISTRICT C	89.00	4,033,126	4,356,173	1,243	4,357,416	-8,480		4,348,936
DJUDGESAL	DISTRICT J	17.00	310,300	313,651		313,651			313,651
DOMESTICRELA	DOMESTIC R	28.00	1,505,134	1,784,626	-111,129	1,673,497	108,984	1,426	1,783,907
DOMESTICVIOL	DOMESTIC V	.00	112,052	125,836	3,524	129,360		1,082	130,442
DOWNTOWNMGT	DOWNTOWN M	.00							
EASTANEX	EAST SIDE	.00							
ECONDEVELOP	ECONOMIC D	.00			39,523	39,523			39,523
ELECTIONS	ELECTIONS	15.00	1,014,367	1,536,641	37,209	1,573,850	-232,524	93,461	1,434,787
EMERGENCYMGM	EMERGENCY	.00		94,250		94,250			94,250
EMSOLUTMATCH	EMERG SOLU	.00	24,194						
ENVENOFFM	ENVIRONMEN	.00							
EPCMP	EL PASO CO	.00						800,000	800,000
ESGCITYMATCH	EMERG SOLU	.00	25,545						
ESG2CITMATCH	EMERG SOLU	.00	20,261						
ETHICSCOMM	ETHICS COM	.00							
FABENSCC	FABENS COM	.00	4,214	5,346	-388	4,958			4,958
FACILITIES	FACILITIES	50.00	2,693,796	3,150,393	84,467	3,234,860	-94,671	236,268	3,376,457
FAMILYCOURT1	FAMILY COU	.00							
FAMILYCOURT2	FAMILY COU	.00							
FAMILYCOURT3	FAMILY COU	.00							
FEMAFLDMATCH	FEMA FLOOD	.00							
FLEETMGT	FLEET MANA	.00		105,771	10,932	116,703		-116,703	
FOSTERGPP	FOSTER GRA	.00							
FRIENDSLAKE	FRIENDS OF	.00	661	851		851			851
GADMIINGF	GENERAL AN	.00	9,366,750	16,235,107	-626,772	15,608,335	-559,887	11,245,767	26,294,215
GALLEGOSPOOL	GALLEGOS P	.00							
GANGVIOLENCE	GANG VIOLE	.00							
GASSISTANCE	GENERAL AS	11.00	666,543	772,251		772,251	-53,274	52,122	771,099
GMWSC	GENERAL FU	.00							
GOLFCOURSE	ASCARATE G	17.00	1,350,874	1,497,173	-9,175	1,487,998	-5,403		1,482,595
HISTORICAL	HISTORICAL	.00							
HREMURGENCE	HUMAN RESO	4.00	141,908	240,221		240,221			240,221
HRWTCSD	HR-NEST TX	3.00		98,463	105,977	204,440		7,627	212,067
HUMANRES	HUMAN RESO	24.00	1,434,644	1,801,930	-65	1,801,865	-31,577	-116,622	1,653,666
IMPACTCRT	IMPACT COU	.00							
INDDEFENSEEN	INDIGENT D	.00	377,106	555,659	-555,659				
INFRADEVELOP	INFRASTRUC	1.00		99,601		99,601	-3,355	4,021	100,267
JAIBSHERIFFM	SHERIFF-JU	.00							
JPDCCOMBASD	JPD COMMUN	17.00	1,135,712	1,125,131	-52,691	1,072,440			1,072,440
JP1	JUSTICE OF	4.00	277,846	293,369	1,452	294,821	-1,994	1,326	294,153

TYPE:GF GENERAL FUND

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
JP2	JUSTICE OF	8.00	401,005	444,073	50	444,123	-130		443,993
JP3	JUSTICE OF	9.00	403,360	444,674	178	444,852	1,319		446,171
JP4	JUSTICE OF	8.00	403,958	455,527	135	455,662	-17,105		438,557
JP5	JUSTICE OF	7.00	334,812	384,213	135	384,348	-621		383,726
JP6	JUSTICE OF	10.00	464,464	517,226	178	517,304	171		518,075
JP6PLACE2	JUSTICE OF	7.00	349,382	402,752	135	402,887	-5,117		397,770
JP7	JUSTICE OF	9.00	421,854	517,499	178	517,677	-38,258		479,419
JUVCHALL	JUV PROB C	49.00	2,422,855	2,675,838	209,442	2,885,280			2,885,280
JUVCOURTREFE	JUVENILE C	6.00	460,716	514,288	5,630	519,918	-6,261		513,657
JUVCOURTREF2	JUVENILE C	5.00	420,237	449,586	7,100	456,686	-8,015		448,671
JUVDETAIN	JUVENILE P	.00		165,000	-20,000	145,000			145,000
JUVDETEN	JUVENILE D	51.00	2,517,401	2,521,104	180,733	2,701,837			2,701,837
JUVENILEPROB	JUVENILE P	.00							
JUVINT	JUVENILE P	.00	9,254	5,000		5,000			5,000
JUVINTSUPMAT	JUV INTENS	.00							
JUVJUSTACCTM	JUV JUSTIC	.00							
JUVKITCHEN	JUVENILE K	8.00		216,817	359,396	576,213			576,213
JUVMENTHLTH	JUV MENTAL	.00							
JUVPROB	JUVENILE P	61.00	5,320,153	5,569,832	-637,236	4,932,596		101	4,932,697
JUVPROBTRIAD	JUVENILE P	.00							
JUVPROSECUT	JUV. PROS.	.00							
KEEPELPASOBE	KEEP EL PA	.00							
KELLOGGCP	KELLOG COM	.00							
LAKEBOATRGM	ASCARATE L	.00							
LANDMARK	LANDMARK B	.00							
LIBRARY	LIBRARY 57	.00							
LIFEMGMT	LIFE MANAG	.00	80,042	100,000		100,000			100,000
LOSPTALES	LOS PORTAL	.00							
MAGISTRATEI	CRIMINAL L	7.00	495,075	525,245	6,905	532,150	-6,905	-82,622	442,623
MAGISTRATEII	CRIMINAL L	.00							
MEDEXAMNT	MEDICAL EX	.00	42,881	45,536	-15,000	30,536	15,000	35,000	80,536
MEDICAL EXAM	MEDICAL EX	22.00	1,411,043	2,387,607		2,387,607	-74,848	4,883	2,317,642
MEDICEXAMNT	MEDICAL EX	.00							
MENTALHLTH	MENTAL HEA	.00	1,217,096	1,427,000	359,482	1,786,482	-307,549		1,478,933
MHSSALIVIANE	MENTAL HLT	.00	125,080						
MHSSJPD	MENTAL HLT	.00	213,842						
MONTANAVCC	MONTANA VI	.00							
MVALLEYANNEX	MISSION YA	.00	35,310	39,953		39,953			39,953
WEANNEX	NORTHEAST	.00	40,666	46,569		46,569			46,569
NUTRITION	NUTRITION	.00	250,000	275,000		275,000			275,000
NUTRITIONADM	NUTRITION	11.00	507,311	563,094		563,094	-5,864	1,100	558,330
NWANNEX	NORTHWEST	.00	9,767		86,547	96,314			96,314
PARKING	PARKING GA	4.00	162,098	231,826		231,826	-250		231,576
PARKMAINT	PARK AND S	.00	6,997	8,000	733	8,733			8,733
PARKSWILDM	PARKS AND	.00							

TYPE:GF GENERAL FUND

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
PDPROBSMATCH	PUBLIC DEF	.00	15,070	31,510	17,946	49,456		-12,912	36,544
PERSONNEL	PERSONNEL	.00							
PHSERVICES	PUBLIC HEA	.00	552,439	895,010		895,010		-81,780	813,230
PLAN&DEVELOP	PLANNING A	.00	81,657						
PLANDEPT	PLANNING D	.00							
PLANMGMTSVCS	PLANNING &	.00							
PLANNINGDEPT	PLANNING D	.00							
PLANNINGDM	PLANNING D	.00							
POLICEACCTM	POLICE ACC	.00							
PROBATE	PROBATE CO	8.00	742,165	776,033	83,727	859,760	-79,232		780,528
PROBATECRT2	PROBATE CO	8.00	763,349	805,489	49,421	854,910	-42,068		812,842
PROBATERVL	PROBATE CO	.00							
PROJAMISTAD	PROJECT AM	.00							
PROJFUTURE	PROJECT FU	13.00	22,426	18,239		18,239			18,239
PRORDERMATCH	PROTECTIVE	.00	79,572	78,761	8,598	87,359		1	87,360
PROTORDERCRT	PROTECTIVE	1.00	142,287	163,851		163,851			163,851
PUBLICDEFEND	PUBLIC DEF	60.00	5,322,340	5,696,350	747,530	6,443,880	-733,043	60,000	5,770,837
PUBKSFACMS	PUBLIC WOR	.00							
PURCHASING	PURCHASING	24.00	1,211,840	1,448,844		1,448,844		1,467	1,450,311
QUALTYLIFE	QUALITY OF	.00		1,260		1,260	-315		945
RETIRESVP	RETIRED SE	.00							
RISKMGMT	RISK MANAG	.00							
RISKPOOL	RISK POOL	.00							
ROADBRIDGEGF	GENERAL AN	13.00			1,273,732	1,273,732		-31,093	1,242,639
RURALPARKS	RURAL PARK	6.00	223,051	249,683		249,683		55,000	304,683
RURALTRANSIT	RURAL TRAN	.00		137,100	6,562	143,662		227,817	371,479
SANELICTRMNT	SAN ELIZAR	.00							
SANELIJAIL	SAN ELIZAR	.00							
SANELIMAINT	SAN ELIZAR	.00							
SEMAGEINSPEC	ON-SITE SE	4.00	134,899	176,926		176,926	-3	5,140	182,063
SHCOPSMOORM	SHERIFF-CO	.00							
SHCRIMVICTM	SHERIFF-CR	.00							
SHELTERFBW	SHELTER FO	.00							
SHERAUCTPRGF	SHERIFF'S	.00	7,158	80,000		80,000			80,000
SHERIFFACADT	SHERIFF AC	6.00	632,589	545,321	41,307	586,628	-44,143		542,485
SHERIFFAUTO	AUTO THEFT	.00							
SHERIFFBC1	SHERIFF-BC	7.00		707,081	47,335	754,416	-47,335		707,081
SHERIFFCIB	SHERIFF-CI	.00							
SHERIFFCID	SHERIFF-CI	88.00	7,566,303	7,677,406	110,473	7,787,879	-103,170		7,684,709
SHERIFFCOPS	COPS GRANT	.00							
SHERIFFDETEN	SHERIFF-DE	396.00	36,498,634	37,604,847	1,760,759	39,365,606	-3,231,407	-454,163	35,680,036
SHERIFFJAILA	SHERIFF-JA	347.00	33,140,213	33,752,583	823,378	34,575,961	-1,956,075	-82,651	32,537,235
SHERIFFLAN	SHERIFF-LA	80.00	8,753,764	9,081,583	34,101	9,115,684	-116,129		8,999,555
SHERIFFLOCO	OCAL LAH	.00							
SHERIFFPATRL	SHERIFF-PA	134.00	11,230,658	12,491,424	436,300	12,927,724	-434,610		12,493,114

TYPE:GF GENERAL FUND

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SHERIFFSEC	COURTHOUSE	15.00	942,103	1,042,364	39,791	1,082,155	-40,034		1,042,121
SHERIFFTRCK	SHERIFF'S	.00							
SHERIFFTRNG	SHERIFF'S	.00							
SHERPROOFVEM	SHERIFF-BU	.00							
SHERTRINEE	SHERIFF TR	.00	324,246	436,156	34,578	470,734	-34,578	-436,156	
SMALLBUSDEV	SMALL BUSI	.00							
SOCTAXOFF	SOCORRO TA	.00							
SOHQMAINT	SHERIFF HE	.00	280	2,400	-1,860	540			540
SOLIDWASDISP	SOLID WAST	.00							
SOLIDWASTE	SOLID WAST	.00							
SOVOCAMATCH	SHERIFF-VI	.00			43,265	43,265			43,265
SPARKSCC	SPARKS COM	.00							
SPECIALDIVM	SPECIALIZE	.00							
SPORTSPARK	SPORTSPARK	8.00	606,537	847,545	-11,000	836,545	-4,443		832,102
SDANCEMATCH	SQUARE DAN	.00		100,000	-100,000				
SWIMMING	SWIMMING P	2.00	196,969	270,688		270,688	-5,408		265,280
TAXCRT	TAX COURT	.00							
TAXOFFICE	TAX OFFICE	72.00	3,145,961	3,459,720		3,459,720	-7,899	16,800	3,468,621
TAXOFFICER	TAX OFFICE	.00							
TECHVENTURES	TECHNOLOGY	.00							
TIBRSM	TX INCIDENT	.00							
TORNPOEOPER	GUADALUPE	.00		16,252	46,796	63,048	-2,732		60,316
VAMACAMATCH	VAMA-COUNT	.00							
VAMATRNMATCH	SHERIFF'S	.00							
VETERANS	VETERANS A	.00							
VICOORMATCH	VICTIM COO	.00							
VICSERLIAIM	SHERIFF-VI	.00							
VICTIMASSIS	VICTIM ASS	.00							
VICTIMWIT	VICTIM/WIT	.00	65,446	95,889	2,040	97,929		1	97,930
VRAPMATCH	VRAP GRANT	.00							
WASTEDISPOS	SOLID WAST	.00							
WORKERCOMPFG	WORKERS CO	.00	39,675	79,224		79,224			79,224
YOUTHYSVCS	YOUTH SERV	.00	74,374	66,111		66,111			66,111
YSLETAANNEX	YSLETA ANN	.00	79,546	66,111		66,111			66,111
ZONING	ZONING DEP	.00							
006THAJD	6TH ADMIN.	.00	92,168	92,168	2,744	94,912			94,912
008THCOURT	EIGHTH COU	3.00	27,467	27,676		27,676			27,676
034THDC	34TH DISTR	3.00	268,775	272,979	395	273,374	-280		273,094
041STDC	41ST DISTR	3.00	248,870	252,967	5,820	258,787	-5,820		252,967
041STDCCM	41ST DISTR	.00							
041STDCIMC	41ST DISTR	.00							
065THDC	65TH DISTR	5.00	354,325	362,075	6,627	368,702	-7,411	26,277	387,568
120THDC	120TH DIST	4.00	309,017	332,788	6,679	339,467	-6,578		332,889
168THDC	168TH DIST	3.00	224,202	239,275	6,056	245,331	-6,056		239,275
171STDC	171ST DIST	3.00	226,389	246,850	5,850	252,700	-5,850		246,850

TYPE:GF GENERAL FUND

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
205THDC	205TH DIST	3.00	247,313	252,068	5,820	257,888	-5,920		251,968
205THDCCM	205TH DIST	.00							
210THDC	210TH DIST	3.00	227,677	245,486	5,014	250,500	-5,900		244,600
243RDDC	243RD DIST	3.00	222,548	246,362	5,839	252,201	-6,949		245,252
243RDDCCM	243RD DIST	.00							
327THDC	327TH DIST	3.00	260,965	277,684	5,625	283,309	-6,594		276,715
346DCVETCRT	346DC-COMM	.00		700		700	-200		500
346THDC	346TH DIST	4.00	316,295	339,282	5,852	345,134	-5,900		339,234
383RDDC	383RD DIST	6.00	317,928	422,889	4,623	427,512	-5,378		422,134
384THDC	384TH DIST	7.00	476,743	517,317	6,080	523,397	-6,080		520,827
388THDC	388TH DIST	5.00	284,259	291,818	4,500	296,318	-4,640	3,510	363,335
409THDC	409TH DIST	3.00	238,232	254,592	4,780	259,372	-6,225	71,657	253,147
448THDC	448TH DIST	3.00	211,332	236,756		236,756	102		236,858
TYPE GF SUBTOTAL		2,587.00	217,999,495	244,249,556	9,708,719	253,958,275	-11,595,533	10,595,067	252,957,809

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ACBRDCHILD03	A. C. BORDER		.00						
ACBRDCHILD05	A. C. BORDER		.00						
ACCESSVIS07	ACCESS AND		.00						
ACCESSVIS08	ACCESS AND		.00						
ACCESSVIS09	ACCESS AND		.00						
ACCESSVIS10	ACCESS AND		.00						
ACCESSVIS11	ACCESS AND		.00						
ACCESSVIS12	ACCESS AND		.00						
ACCESSVIS13	ACCESS & V		.00		65,549				
ACCESSVIS14	ACCESS & V		.00		2,639	-1,928	1,928		
ACCESSVIS15	ACCESS & V		.00			67,481	-67,481		
ACZOOONOSIS11	ANIMAL CON		.00						
ADJUDRUGOF97	ADJUDICATI		.00						
ADMINSUPP00	ONDCP ADMI		.00						
ADMINSUPP01	ONDCP ADMI		.00						
ADMINSUPP02	ONDCP ADMI		.00						
ADMINSUPP03	ONDCP ADMI		.00						
ADMINSUPP04	ONDCP ADMI		.00						
ADMINSUPP05	ONDCP ADMI		.00						
ADMINSUPP06	ONDCP-ADMI		.00						
ADMINSUPP07	ONDCP-ADMI		.00						
ADMINSUPP08	ONDCP-ADMI		.00						
ADMINSUPP09	ONDCP-ADMI		.00						
ADMINSUPP10	ONDCP-ADMI		.00						
ADMINSUPP11	ONDCP-ADMI		.00	1,229					
ADMINSUPP08	ONDCP ADMI		.00						
ADMINSUPP09	ONDCP ADMI		.00						
AGUADULCEBOR	AGUA DULCE		.00						
AIRPORTMNT00	FABENS AIR		.00						
AIRPORTMNT03	FABENS AIR		.00						
AIRPORTMNT99	FABENS AIR		.00						
AIRPRTCONS02	FABENS AIR		.00						
AIRPRTCONS04	FABENS AIR		.00						
AIRQUALITY04	CONGESTION		.00						
ALTSCHOPR000	ALTERNATIV		.00						
ALTSCHOPR001	ALTERNATIV		.00						
ALTSCHOPR002	ALTERNATIV		.00						
ALTSCHOPR003	ALTERNATIV		.00						
ALTSCHOPR097	ALTERNATIV		.00						
ALTSCHOPR098	ALTERNATIV		.00						
ALTSCHOPR099	ALTERNATIV		.00						
ALTSCHOSUP00	ALTERNATIV		.00						
ALTSCHOSUP01	ALTERNATIV		.00						
ALTSCHOSUP97	ALTERNATIV		.00						
ALTSCHOSUP98	ALTERNATIV		.00						

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ALTSCHOSUP99	ALTERNATIV		.00						
APDSPOTLIT02	ADULT PROB		.00						
APDSPOTLIT03	ADULT PROB		.00						
ARROWOCDET08	CROOKED AR		.00						
ASCLAKEIMP00	ASCARATE P		.00						
ASCOUTDOOR01	ASCARATE P		.00						
ASCPKTRAIL01	ASCARATE P		.00						
ASCTREERANO2	ASCARATE T		.00						
AUTOCLONER13	AUTO CLONI		.00	3,247					
AUTOCLONER14	AUTO CLONI		.00		6,000	-6,000			
AUTOHEFTP00	AUTO THEFT		.00						
AUTOHEFTP01	AUTO THEFT		.00						
AUTOHEFTP98	AUTO THEFT		.00						
AUTOHEFTP99	AUTO THEFT		.00						
BANDIT08	OCDETF 200		.00						
BANDIT09	OCDETF 200		.00						
BCICJD12	BORDER CRI		.00	12,907					
BCICJD13	BORDER CRI		.00	1,476,626					
BCICJD14	BORDER CRI		.00		223,983	-223,983			
BCIFEDERAL12	BORDER CRI		.00	-27,081					
BCIFEDERAL13	BORDER CRI		.00	264,043	-111,626	111,626			
BCIFEDERAL14	BORDER CRI		.00		219,699	-219,699			
BCINTERPRJ11	BRD CHILDN		.00	70,791					
BCISTATE12	BORDER CRI		.00	77,836					
BCISTATE13	BORDER CRI		.00	378,946	111,626	-111,626			
BCISTATE14	BORDER CRI		.00		381,234	-381,234			
BCITREASUR12	BORDER CRI		.00	28,080					
BCITREASUR13	BORDER CRI		.00	12,000					
BCITREASUR14	BORDER CRI		.00		92,389	-92,389			
BCJUVDCTMP11	BRD CHILDN		.00	113,618					
BCMHC10	BCMHC OPER		.00						
BCMHC11	BCMHC OPER		.00						
BCMHC12	BCMHC OPER		.00	726,259					
BCMILITARY09	BORDER CHI		.00						
BCMILITARY10	BORDER CHI		.00						
BCNONTRAD12	BORDER CHI		.00	2,405					
BCROCA11	BORDER CHI		.00						
BLUEMONDAY11	BLUE MONDA		.00						
BLUEMONDAY12	BLUE MONDA		.00	172					
BLUEMONDAY13	BLUE MONDA		.00	2,986					
BONEMILLEX14	BONE MILL		.00		5,000	-5,000			
BOOKFUND00	INAUGURAL		.00						
BOOTSTRAP01	BOOTSTRAP		.00						
BOOTSTRAP06	BOOTSTRAP		.00						
BORDERCRFSP1	BORDER CRI		.00						

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BORDERCRIMPT	BORDER CRT	.00							
BORDERCRIM08	BORDER CRT	.00							
BORDERCRIM09	BORDER CRT	.00							
BORDERCRIM10	BORDER CRT	.00							
BORDERCRIM11	BORDER CRT	.00							
BORDERCRIM12	BORDER CRT	.00		-27					
BORDERSTAR08	PROJECT BO	.00							
BORDERSTAR11	PROJECT BO	.00	126,420						
BORDERSTAR12	PROJECT BO	.00	244,640						
BORDERSTAR13	PROJECT BO	.00	176,830						
BORDERSTAR14	PROJECT BO	.00		7,005	-7,005				
BORDERSTAR8B	PROJECT BO	.00		205,973	-205,973				
BOSQUECCF05	BOSQUE BON	.00							
BOSQUEEAD09	BOSQUE BON	.00							
BRDCHILDC003	BORDER CHI	.00							
BRDCHILDC004	BORDER CHI	.00							
BRDCHILDC005	BORDER CHI	.00							
BRDCHILDC006	BORDER CHI	.00							
BRDCHILDC007	BORDER CHI	.00							
BRDCHILDC008	BORDER CHI	.00							
BRDCHILDC009	BORDER CHI	.00							
BRDCHILDC09M	BORDER CHI	.00							
BREAKINGIN13	BREAKING B	.00	2,716						
BREAKINGIN14	BREAKING B	.00		5,000	-5,000				
BROKENHOME14	BROKEN HOM	.00		3,000	-3,000				
BUFFERZONE05	BUFFER ZON	.00							
BUILDOUT02	ONDCP-REGI	.00							
BULPROOFVE01	BULLET PRO	.00							
BULPROOFVE02	BULLET PRO	.00							
BULPROOFVE04	BULLET PRO	.00							
BULPROOFVE06	BULLET PRO	.00							
BULPROOFVE08	BULLET PRO	.00							
BULPROOFVE09	BULLET PRO	.00							
BULPROOFVE10	BULLET PRO	.00							
BULPROOFVE11	BULLET PRO	.00							
BULPROOFVE12	BULLET PRO	.00	4,667						
CACOMMJUVPRO	CA COMMUNI	.00							
CACOMMJUV00	CA COMMUNI	.00							
CACOMMJUV01	CA COMMUNI	.00							
CACOMMJUV99	CA COMMUNI	.00							
CAENVIRPRO00	ENVIRONMEN	.00							
CAENVIRPRO01	C.A. ENVIR	.00							
CAENVIRPRO02	C.A. ENVIR	.00							
CAENVIRPRO03	C.A. ENVIR	.00							
CAENVIRPRO04	C.A. ENVIR	.00							

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CAENVIRPR099	ENVIRONMEN	.00							
CAINTERN	COUNTY ATT	.00							
CAJUINFESY05	CA EL PASO	.00							
CAJUINFESY06	CA EL PASO	.00							
CANTMYCDBG08	CANUTILLO	.00							
CANUCOPSC00	CANUTILLO	.00							
CANUTEDAPO0	CANUTILLO	.00							
CAPROORDERS01	CA PROTECT	.00							
CAPROORDERS02	CA PROTECT	.00							
CAPROORDERS03	CA PROTECT	.00							
CAPROORDERS04	CA PROTECT	.00							
CAPROORDERS05	CA PROTECT	.00							
CAPROORDERS06	CA PROTECT	.00							
CASHOCAPO3	CA SHOCAP	.00							
CASHOCAPO4	CA SHOCAP	.00							
CASOLIDWAS02	CA SOLID W	.00							
CATCHSPEED12	CATCHSPEED	.00	1,158						
CATCHSPEED13	CATCHSPEED	.00	2,992						
CAYOUTHOF04	CA YOUTH O	.00							
CCFVILLAMW03	YILLALOBOS	.00							
CCRETREAT99	COMMISSION	.00							
CCSAPLANNING	COLONIA FU	.00							
CDBGLESURM03	LEISURE VA	.00							
CELEBRATIO00	PROJECT CE	.00							
CHATTYKAT13	CHATTYKATH	.00	2,835		8,000	-8,000			
CHATTYKAT14	CHATTYKATH	.00							
CHILDPROTS96	CHILD PROT	.00							
CHILDPROTS97	CHILD PROT	.00							
CHILDPROT100	CHILD PROT	.00							
CHILDPROT101	CHILD PROT	.00							
CHILDPROT102	CHILD PROT	.00							
CHILDPROT103	CHILD PROT	.00							
CHILDPROT104	CHILD PROT	.00							
CHILDPROT105	CHILD PROT	.00							
CHILDPROT106	CHILD PROT	.00							
CHILDPROT107	CHILD PROT	.00							
CHILDPROT108	CHILD PROT	.00							
CHILDPROT109	CHILD PROT	.00							
CHILDPROT110	CHILD PROT	.00							
CHILDPROT111	CHILD PROT	.00							
CHILDPROT112	CHILD PROT	.00	92,302						
CHILDPROT113	CHILD PROT	.00	709,290						
CHILDPROT114	CHILD PROT	.00		943,905	-943,905				
CHILDPROT98	CHILD PROT	.00							
CHILDPROT99	CHILD PROT	.00							

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
CHILDMELF96	EL PASO CO	.00							
CHILDMVIDE0	CHILD WELF	.00							
CHLDCREDU04	SFSF CHILD	.00							
CIOTOPER09	CLICK IT O	.00							
CIOTOPER10	CLICK IT O	.00							
CIOTOPER11	CLICK IT O	.00							
CIOTOPER12	CLICK IT O	.00							
CIOTSTEP02	CLICK IT O	.00							
CIOTSTEP03	CLICK IT O	.00							
CIOTSTEP13	CLICK IT O	.00	7,713						
CIOTSTEP14	CLICK IT O	.00		4,992	-4,992				
CITYSAMSHA04	CITY SAMSH	.00							
CITYSAMSHA05	CITY SAMSH	.00							
CJAMEDIATP00	CJA MEDIAT	.00							
COLONIARDAP1	COLONIA RO	.00							
COLONIARDAP2	COLONIA RO	.00							
COLONIARDAP3	COLONIA RO	.00							
COLONIARDAP6	COLONIA RO	.00							
COLONIARDAP7	COLONIA RO	.00							
COLONIARDAP9	COLONIA RO	.00							
COLONIARDSP1	COLONIA RO	.00							
COLONIARDSP2	COLONIA RO	.00							
COLONIARDSP3	COLONIA RO	.00							
COLONIARDSP4	COLONIA RO	.00							
COLONIAREV12	COLONIA RE	.00	19,770						
COLONIDELR10	COLONIA DE	.00							
COLONIEDAPO2	COLONIA ED	.00							
COLONSELF02	COLONIA SE	.00							
COLONSELF06	COLONIA SE	.00							
COLONSELF10	COLONIA SE	.00	21,477						
COLPLUMBPROG	COLONIA PL	.00							
COLRDAP1	COLONIA RO	.00							
COLRDAP10	COLONIA RD	.00							
COLRDAP2	COLONIA RO	.00	180,931						
COLRDAP3	COLONIA RO	.00	302,730						
COLRDAP3B	COLONIA RD	.00	401,173						
COLRDAP4	COLONIA RO	.00							
COLRDAP5	COLONIA RO	.00							
COLRDAP6	COLONIA RO	.00	8,628						
COLRDAP7	COLONIA RO	.00							
COLRDAP8	COLONIA RO	.00							
COLRDAP9	COLONIA RO	.00							
COLRDAP3	COLONIA RD	.00							
COLRDAP5	COLONIA RD	.00							
COLROADAP1	COLONIA RO	.00							

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
COLROADAP10	COLONIA RO	.00							
COLROADAP3	COLONIA RO	.00							
COLROADAP4	COLONIA RO	.00							
COLROADAP5	COLONIA RO	.00							
COLROADAP6	COLONIA RO	.00							
COLROADAP7	COLONIA RO	.00							
COLROADAP8	COLONIA RO	.00							
COLROADAP9	COLONIA RO	.00							
COMDESOLVW11	COMMUNITY-	.00	12,936						
COMPCRIWHT01	CDP COMPUT	.00							
CONNINGTON00	CONNINGTON	.00							
CONNINGTON13	CONNINGTON	.00		168,637	-168,637				
CONQUISTAD	CONQUISTAD	.00							
CONSTEPDM08	CONSTABLE	.00							
CONTOBACCO04	TOBACCO CO	.00							
CONTOBACCO08	CONSTABLE	.00							
COPSCOLLCARD	COPS COLLE	.00							
COPSINSCH03	COPS IN SC	.00							
COPSINSCH10	COPS IN SC	.00							
COPSINSCH12	COPS IN SC	.00	36,728						
COPSINSCH14	COPS IN SC	.00		1,948,600	-1,948,600				
COPSMORE01	COPS MORE	.00							
COPSMORE02	COPS MORE	.00							
COPSSCHOOL99	COPS SCHOO	.00							
COPSTECHSU01	COPS TECHN	.00							
COPSTECH04	COPS TECHN	.00							
COPSTECPR010	COPS TECHN	.00	250,000						
COPSTRAIN03	COPS TRAIN	.00							
COPSUNIVH101	COPS UNIVE	.00							
COPSUNIVH101	COPS UNIVE	.00							
CO2TOBACCO10	CONSTABLE	.00							
CO3TOBACCO09	CONSTABLE	.00							
CO3TOBACCO10	CONSTABLE	.00							
CO3TOBACCO11	CONSTABLE	.00							
CO4CIOTINC13	CONSTABLE	.00	2,987						
CO4STEPDM13	CONSTABLE	.00	28,418						
CO4TOBACCO11	CONSTABLE	.00							
CO4TOBACCO12	CONSTABLE	.00							
CO6TOBACCO09	CONSTABLE	.00							
CO7TOBACCO10	CONSTABLE	.00							
CPDSPOTLIT02	CITY POLIC	.00							
CPDSPOTLIT03	CITY POLIC	.00							
CPOTARIZ03	ARIZONA HI	.00							
CPOTCALIF03	CALIFORNIA	.00							
CPOTNMX03	NEW MEXICO	.00							

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
CPOTSX03	SOUTH TEXA	.00							
CPOTSMB03	SMB HIDTA	.00							
CPSMEDIATPRO	CPS MEDIAT	.00							
CPSMEDIATP99	CPS MEDIAT	.00							
CRIMALIEN00	CRIMINAL A	.00							
CRIMENTUNTO7	CRIMINAL E	.00							
CRIMENTUNO7A	CRIMINAL E	.00							
CRIMHISTUP12	CRIMINAL H	.00	16,188						
CRUZZSALCIP04	CRUZ SALCI	.00							
CRYSTALINF14	CRYSTAL IN	.00		5,000	-5,000				
CUNADELVALLE	CUNA DEL V	.00							
DAARRAYAW10	DA-YAHA (A	.00							
DABORDERPR10	DA BORDER	.00							
DABORDERPR12	DA BORDER	.00	154,892						
DABORDERPR13	DA BORDER	.00	206,262						
DABORDERPR14	DA BORDER	.00	8,001	473,398	-473,398				
DABORDERPR15	DA BORDER	.00		34,435	-34,435				
DADEPBGAJ06	THE BYRNNE	.00	5,893						
DADEPBJAG07	THE BYRNNE	.00							
DADEPBJAG08	THE BYRNNE	.00							
DADEPBJAG09	THE BYRNNE	.00							
DADEPBJAG10	THE BYRNNE	.00							
DADEPBJAG10B	THE BYRNNE	.00	13,537						
DADEPBJAG11	THE BYRNNE	.00	15,747						
DADIMSPROJ00	D.A.-DIMS	.00							
DADIMSPROJ01	D.A.-DIMS	.00							
DADIMSPROJ02	D.A.-DIMS	.00							
DADIMSPROJ03	D.A.-DIMS	.00							
DADIMSPROJ04	D.A.-DIMS	.00							
DADIMSPROJ05	D.A.-DIMS	.00							
DADIMSPROJ06	D.A.-DIMS	.00							
DADIMSPROJ07	D.A.DIMS P	.00							
DADIMSPROJ08	D.A.DIMS P	.00							
DADIMSPROJ09	D.A. DIMS	.00							
DADIMSPROJ10	D.A. DIMS	.00							
DADIMSPROJ11	D.A. DIMS	.00							
DADIMSPROJ12	D.A. DIMS	.00							
DADIMSPROJ13	D.A. DIMS	.00	548,992						
DADIMSPROJ14	D.A. DIMS	.00	22,085	599,890	-599,890				
DADIMSPROJ15	D.A. DIMS	.00		646,882	-646,882				
DADIMSPROJ97	D.A.-DIMS	.00							
DADIMSPROJ98	D.A.-DIMS	.00							
DADIMSPROJ99	D.A.-DIMS	.00							
DAGUNY1003	DA COMM GU	.00							
DAHUDSPETH05	DA HUDSPET	.00							

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
DAINTERN98	DISTRICT A	.00							
DAJAG11	DISTRICT A	.00							
DAJAG12	DISTRICT A	.00							
DAJAG13	DISTRICT A	.00		11,861	-11,861				
DAJAG14	DISTRICT A	.00		12,931	-12,931				
DAJOINTPRO00	ONDCP DA J	.00							
DAJOINTPRO01	ONDCP DA J	.00							
DAJOINTPRO02	ONDCP DA J	.00							
DAJOINTPRO03	ONDCP DA J	.00							
DAJOINTPRO04	ONDCP DA J	.00							
DAJOINTPRO05	ONDCP DA J	.00							
DAJOINTPRO06	ONDCP DA J	.00							
DAJOINTPRO07	ONDCP DA J	.00							
DAJOINTPRO08	ONDCP-DA J	.00							
DAJOINTPRO09	ONDCP-DA J	.00							
DAJOINTPRO10	ONDCP-DA J	.00							
DAJOINTPRO11	ONDCP-DA J	.00	27,198						
DAJOINTPRO12	ONDCP-DA J	.00	459,624						
DAJOINTPRO13	ONDCP-DA J	.00	99,820	68,240	-68,240				
DAJOINTPRO14	ONDCP-DA J	.00		599,391	-599,391				
DAJOINTPRO96	ONDCP DA J	.00							
DAJOINTPRO97	ONDCP DA J	.00							
DAJOINTPRO98	ONDCP DA J	.00							
DAJOINTPRO99	ONDCP DA J	.00							
DANTIGANG07	ANTI-GANG	.00							
DAPROSARRA10	DA PROSECU	.00							
DATABASE03	ONDCP-DATA	.00							
DATXEXILEP00	DA TEXAS E	.00							
DATXEXILEP01	DA TEXAS E	.00							
DAVINE00	DA VICTIM	.00							
DAVINE01	DA VICTIM	.00							
DAVINE02	DA VICTIM	.00							
DAVINE04	DA VICTIM	.00							
DAVINE05	DA VICTIM	.00							
DAVINE07	DA VICTIM	.00							
DAVINE08	DA VICTIM	.00							
DAVINE09	DA VICTIM	.00							
DAVINE10	DA VICTIM	.00							
DAVINE11	DA VICTIM	.00							
DAVINE12	DA VICTIM	.00							
DEEPTREAD14	DEEP TREAD	.00		5,000	-5,000				
DESERTSMEP13	DESERT SME	.00	2,460						
DETOX	EPCO ALCOH	.00							
DHEENTERP11	ONDCP-DHE	.00	27,000						
DHEENTERP12	ONDCP-DHE	.00	2,515	-8,000	8,000				

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
DHEFUGIT11	ONDGP-DHE	.00							
DHEINTEL09	ONDGP-DHE	.00							
DHEINTEL10	ONDGP-DHE	.00							
DHEINTEL11	ONDGP-DHE	.00	16,167						
DHEINTEL12	ONDGP-DHE	.00	11,109						
DHEMANAGE10	ONDGP-DHE	.00							
DHERIC07	ONDGP-DHE	.00							
DHESTASH09	ONDGP-DHE	.00							
DHESTASH10	ONDGP-DHE	.00							
DHETRANSP07	ONDGP-DHE	.00							
DHETRANSP10	ONDGP-DHE	.00	1,105						
DHIENTER04	ONDGP HIGH	.00							
DHILNSTAR05	ONDGP-DHI	.00							
DHIRIC04	ONDGP HIGH	.00							
DHISTASH04	ONDGP HIGH	.00							
DHITRAIN06	ONDGP-DHI	.00							
DHITRANS04	ONDGP HIGH	.00							
DIALTRSTDY12	DIALYSIS T	.00	62,998		5,000		-5,000		
DIRTYDOGG14	DIRTY DOGG	.00							
DLRCONNECT08	DLR CONNEC	.00							
DLRCONNECT09	DLR CONNEC	.00							
DMEDT007	ONDGP-DME	.00							
DOMESTARRA10	DOMESTIC V	.00							
DOMESTVIOL00	DOMESTIC V	.00							
DOMESTVIOL01	DOMESTIC V	.00							
DOMESTVIOL02	DOMESTIC V	.00							
DOMESTVIOL03	DOMESTIC V	.00							
DOMESTVIOL04	DOMESTIC V	.00							
DOMESTVIOL05	DOMESTIC V	.00							
DOMESTVIOL06	DOMESTIC V	.00							
DOMESTVIOL07	DOMESTIC V	.00							
DOMESTVIOL08	DOMESTIC V	.00							
DOMESTVIOL09	DOMESTIC V	.00							
DOMESTVIOL10	DOMESTIC V	.00							
DOMESTVIOL11	DOMESTIC V	.00	5,234						
DOMESTVIOL12	DOMESTIC V	.00	3,325						
DOMESTVIOL13	DOMESTIC V	.00	221,775						
DOMESTVIOL14	DOMESTIC V	.00	8,887		236,795		-236,795		
DOMESTVIOL15	DOMESTIC V	.00			38,378		-38,378		
DOMESTVIOL97	DOMESTIC V	.00							
DOMESTVIOL99	DOMESTIC V	.00							
DOMESTVI003B	DOMESTIC V	.00							
DOMPREPAR00	DOMESTIC P	.00							
DOMVIOLSUP11	DOMESTIC V	.00							
DROTXBAR02	DRO TEXAS	.00							

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
DRUGENFMAT08	DRUG ENFOR	.00							
DRUGENFMAT09	DRUG ENFOR	.00							
DRUGENFMAT10	DRUG ENFOR	.00							
DRUGENFMAT11	DRUG ENFOR	.00							
DRUGENFMAT12	DRUG ENFOR	.00							
DRUGTRTJUV00	JPD DRUG T	.00							
DTORIC06	ONDGP-DTO	.00							
DTORIC07	ONDGP-DTO	.00							
DHIDRUGINT07	DWI DRUG C	.00							
DHIDRUGINT08	DWI DRUG C	.00							
DHIDRUGINT10	DWI DRUG C	.00							
DHIDRUGINT11	DWI DRUG C	.00							
DHIDRUGINT12	DWI DRUG C	.00							
DHIDRUGINT13	DWI DRUG C	.00	123,377						
DHIDRUGINT14	DWI DRUG C	.00	5,291		140,790		-140,790		
DHIDRUGINT15	DWI DRUG C	.00			18,776		-18,776		
DHIPROGRAM06	DWI DRUG C	.00							
EASTMONTWATP	EAST MONTA	.00							
EDAPSANEL100	EDAP SAN E	.00							
EDAPMESTWA00	ECON DISTR	.00							
ELECARRESTRP	ELECTRONIC	.00							
ELPASOCAN06	EL PASO CA	.00							
ELSAFOR13	EL SABOR O	.00	4,947						
EMERGF00DS00	EMERGENCY	.00							
EMERGF00DS01	EMERGENCY	.00							
EMERGF00DS02	EMERGENCY	.00							
EMERGF00DS03	EMERGENCY	.00							
EMERGF00DS04	EMERGENCY	.00							
EMERGF00DS05	EMERGENCY	.00							
EMERGF00DS06	EMERGENCY	.00							
EMERGF00DS07	EMERGENCY	.00							
EMERGF00DS08	EMERGENCY	.00							
EMERGF00DS09	EMERGENCY	.00							
EMERGF00DS10	EMERGENCY	.00							
EMERGF00DS12	EMERGENCY	.00							
EMERGF00DS13	EMERGENCY	.00							
EMERGF00DS14	EMERGENCY	.00	103,335		100,000		-100,000		
EMERGF00DS97	EMERGENCY	.00							
EMERGF00DS98	EMERGENCY	.00							
EMERGF00DS99	EMERGENCY	.00							
EMERGSOLUT13	EMERGENCY	.00	111,705						
EMERMEDSETRA	EMERGENCY	.00							
EMSRAC99	EMERGENCY	.00							
ENERGYARRA10	ENERGY EFF	.00							
ENFORCPR0F99	ENFORCEMEN	.00							

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
ENFPRTORD00	ENFORCEMEN	.00							
ENFPRTORD01	ENFORCEMEN	.00							
ENFPRTORD02	ENFORCEMEN	.00							
ENFPRTORD03	ENFORCEMEN	.00							
ENFPRTORD04	ENFORCEMEN	.00							
ENFPRTORD05	ENFORCEMEN	.00							
ENFPRTORD06	ENFORCEMEN	.00							
ENFPRTORD07	ENFORCEMEN	.00							
ENFPRTORD99	ENFORCEMEN	.00							
ENFPRTORO3B	ENFORCEMEN	.00							
ENTERPRISE03	ONDCP-ENTE	.00							
ENTERPRISE04	ONDCP-ENTE	.00							
ENTERPRISE05	ONDCP-ENTE	.00							
ENTERPRISE06	ONDCP-ENTE	.00							
ENTERPRISE07	ONDCP-ENTE	.00							
ENTERPRISE08	ONDCP-ENTE	.00							
ENTERPRISE09	ONDCP-ENTE	.00							
ENTERPRISE10	ONDCP-ENTE	.00							
ENTERPRISE11	ONDCP-ENTE	.00							
ENTERPRISE12	ONDCP-ENTE	.00	48,657						
ENTERPRISE13	ONDCP-ENTE	.00	346,705						
ENTERPRISE14	ONDCP-ENTE	.00	2,691	10,105	-10,105				
ENVIROHLEN99	ENVIRONMEN	.00		434,176	-434,176				
ENVIRONMTF97	ENVIRONMEN	.00							
ENVIRONMTF98	ENVIRONMEN	.00							
EPALFABLIB05	EPAL FABEN	.00							
EPCOUVETCT13	EL PASO CO	.00	124,997						
EPCOUVETCT14	EL PASO CO	.00	2,885	146,028	-146,028				
EPCOUVETCT15	EL PASO CO	.00		26,001	-26,001				
EPNMCOMBUS10	EP CNTY/NE	.00							
EPNMJARC2011	EP NM JOB	.00	258,560	-140,917	140,917				
EPNMJARC2012	EP NM JOB	.00		112,374	-112,374				
EPNMJARC2013	EP NM JOB	.00	96,960						
EPPOLJAG11	EL PASO PO	.00							
EPPOLJAG12	EL PASO PO	.00	67,997						
EPPOLJAG13	EL PASO PO	.00		118,607	-118,607				
EPPOLJAG14	EL PASO PO	.00		129,315	-129,315				
EPYSSCIR15	YSLETA, SO	.00		1,340,842	-1,340,842				
ESGPCITY2013	EMERGENCY	.00	59,102						
ESGPCITY2014	EMERGENCY	.00		80,775	-80,775				
ESGPRJVIDA14	EMERGENCY	.00		82,294	-82,294				
ESG2NDCITY13	EMERG SOLU	.00	194,243						
EXPLORERPOST	EXPLORER P	.00							
EXPLORPOST11	EXPLORERPO	.00	239						
FABLIBREF005	FABENS LIB	.00							

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
FAMCRTPRO04	FAMILY COU	.00							
FAMCRTPRO05	FAMILY COU	.00							
FAMILYGPCF01	FAMILY GRO	.00							
FAMILYGPCF02	FAMILY GRO	.00							
FAMILYGPCF03	FAMILY GRO	.00							
FAMYOUACT10	FAMILY YOU	.00		539	100	-100			
FBIOVERTIME	FBI OVERTI	.00							
FDCSPOTLIT02	FAMILY DRU	.00							
FEDASSVEHPUR	FEDERAL AS	.00							
FEDPROGADMIN	FEDERAL PR	.00							
FEDPROGADM12	FEDERAL PR	.00	2,062						
FEDPROGADM13	FEDERAL PR	.00	12,808						
FEMAFLOOD06	FEMA FLOOD	.00							
FINANDISRU00	ONDCP FINA	.00							
FINANDISRU01	ONDCP FINA	.00							
FINANDISRU02	ONDCP FINA	.00							
FINANDISRU96	ONDCP FINA	.00							
FINANDISRU97	ONDCP FINA	.00							
FINANDISRU98	ONDCP FINA	.00							
FINANDISRU99	ONDCP FINA	.00							
FINSUBGT	FINANCIAL	.00							
FINSUBGT98	FINANCIAL	.00							
FIRESALE10	FIRE SALE	.00							
FIRESALE11	FIRE SALE	.00							
FITTOGROW11	FIT TO GRO	.00	19,093						
FOOTLONG12	FOOTLONG O	.00							
FORBIFRUIT12	FORBIDDEN	.00							
FORBIFRUIT13	FORBIDDEN	.00		1,267					
FORBIFRUIT14	FORBIDDEN	.00			7,000	-7,000			
FORENSCIEM11	PAUL COVER	.00							
FRONTERRA07	OCDETFOT F	.00							
FUGITVIOLE00	ONDCP FUGI	.00							
FUGITVIOLE01	ONDCP FUGI	.00							
FUGITVIOLE02	ONDCP FUGI	.00							
FUGITVIOLE03	ONDCP-FUGI	.00							
FUGITVIOLE04	ONDCP-FUGI	.00							
FUGITVIOLE05	ONDCP-FUGI	.00							
FUGITVIOLE06	ONDCP-FUGI	.00							
FUGITVIOLE07	ONDCP-FUGI	.00							
FUGITVIOLE08	ONDCP-FUGI	.00							
FUGITVIOLE09	ONDCP-FUGI	.00							
FUGITVIOLE10	ONDCP-FUGI	.00							
FUGITVIOLE11	ONDCP-FUGI	.00							
FUGITVIOLE12	ONDCP-FUGI	.00	186,146						
FUGITVIOLE13	ONDCP-FUGI	.00	15,360	3,434	-3,434				

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
FUGITVIOLE14	WTX FUGITT	.00			230,423		-230,423		
FUGITVIOLE97	ONDCP FUGI	.00							
FUGITVIOLE98	ONDCP FUGI	.00							
FUGITVIOLE99	ONDCP FUGI	.00							
FUNDFORVET13	FUND FOR V	.00	47,283						
FUNDFORVET14	FUND FOR V	.00		20,000	-20,000				
GALLEGOSPK02	GALLEGOS P	.00							
GEOHARRA10	GEO THERMAL	.00	2,090,720						
GREPUMPKIN12	GREAT PUMP	.00	283,292						
GREPUMPKIN13	GREAT PUMP	.00	299,952						
GREPUMPKIN14	GREAT PUMP	.00		330,000	-330,000				
GRSPIDER13	GREEDY SPI	.00	6,736						
GRSPIDER14	GREEDY SPI	.00		8,000	-8,000				
HAYAEQUIP04	HELP AMERI	.00							
HAYAEQUIP05	HELP AMERI	.00							
HAYAEQUIP06	HELP AMERI	.00	608,055						
HAYAOPPACC07	HAVA OPPOR	.00							
HAYAPOLLAS07	HAVA POLLI	.00							
HAYATEAMCO06	HAVA TEAM	.00							
HAYATRAVEL05	HELP AMERI	.00							
HDALTFUEL07	HD ALTERNA	.00							
HDTAINTEL09	ONDCP-REGI	.00							
HDTAINTEL10	ONDCP-WTX	.00	855						
HDTAINTEL11	ONDCP-WTX	.00	367,489						
HDTAINTEL12	ONDCP-WTX	.00	314,718						
HDTAINTEL13	ONDCP-WTX	.00							
HDTAINTEL14	WTX HDTA	.00			6,304		-6,304		
HHSPRCITY13	HOMELESS &	.00	89,997		833,453		-833,453		
HHSPCITY12	HOMELESS &	.00							
HHSPCITY2014	HOMELESS &	.00		215,001	-215,001				
HHSPTFCTY13	HOMELESS &	.00	119,430						
HIDTACIS00	ONDCP-CENT	.00							
HIDTACIS99	ONDCP-CENT	.00							
HIDTAFEDSMPI	HIDTA-FED	.00	98,952						
HIDTAMGMT02	ONDCP MGMT	.00							
HIDTARIC00	ONDCP-REGI	.00							
HIDTARIC01	ONDCP-REGI	.00							
HIDTARIC02	ONDCP-REGI	.00							
HIDTARIC03	ONDCP-REGI	.00							
HIDTARIC04	ONDCP-REGI	.00							
HIDTARIC05	ONDCP-REGI	.00							
HIDTARIC06	ONDCP-REGI	.00							
HIDTARIC07	ONDCP-REGI	.00							
HIDTARIC08	ONDCP-REGI	.00							
HIDTARIC98	ONDCP-REGI	.00							

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
HIDTARIC99	ONDCP-REGI	.00							
HIDTASUB03	HIDTA VEHI	.00							
HIGHENDI1	HIGH END 0	.00							
HIGHENDI2	HIGH END 0	.00							
HIJACKTASK00	ONDCP HIJA	.00							
HIJACKTASK01	ONDCP HIJA	.00							
HIJACKTASK02	ONDCP HIJA	.00							
HIJACKTASK96	ONDCP HIJA	.00							
HIJACKTASK97	ONDCP HIJA	.00							
HIJACKTASK98	ONDCP HIJA	.00							
HIJACKTASK99	ONDCP HIJA	.00							
HIJSUBGT98	ONDCP HIJA	.00							
HISNUTRIT05	HISPANIC N	.00							
HISNUTRIT06A	HISPANIC N	.00							
HISNUTRIT06B	HISPANIC N	.00							
HISNUTRIT07	HISPANIC N	.00							
HISNUTRIT08	HISPANIC N	.00		293					
HMLNDLEAP08	HOMELAND S	.00							
HMLNDLEAP09	HOMELAND S	.00							
HMLNDLETPA10	HOMELAND S	.00	116,940						
HMLNDLETPA11	HOMELAND S	.00	40,462						
HMLNDLETPA13	HOMELAND S	.00		110,000	-110,000				
HMLNDLETPP04	HOMELAND S	.00							
HMLNDLETPP05	HOMELAND S	.00							
HMLNDLETPP06	HOMELAND S	.00							
HMLNDLETPP07	HOMELAND S	.00							
HMLNDSHSP04	HOMELAND S	.00							
HMLNDSHSP05	HOMELAND S	.00							
HMLNDSHSP06	HOMELAND S	.00							
HMLNDSHSP07	HOMELAND S	.00							
HMLNDSHSP08	HOMELAND S	.00							
HMLNDSHSP09	HOMELAND S	.00							
HMLNDSHSP10	HOMELAND S	.00	-60						
HMLNDSHSP11	HOMELAND S	.00	233,586						
HMLNDSHSP12	HOMELAND S	.00	55,483						
HMLNDSHSP13	HOMELAND S	.00	45,757						
HNERIC08	ONDCP-HNE	.00		95,700	-95,700				
HOGGBCMHC06	HOGG FOUND	.00							
HOMELAND03	HOMELAND S	.00							
HOMEPROGRAM	HOME PROGR	.00							
HOMEPROG05	HOME PROGR	.00							
HORIZON11	HOT PEPPER	.00							
HOTPEPPER11	HOT PEPPER	.00							
HPRPROGRAM10	HPR RE-HOU	.00							
HPRPCITY10	HOMELESSNE	.00							

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
HPRP2CITY10	HOMELESSNE	.00							
HPRP3CITY10	HOMELESSNE	.00							
HROLLERS10	HIGH ROLLE	.00							
HUDDCOMMDEV	COMMUNITY	.00							
IDAPAR03	EL PASO CO	.00							
IDA03	EL PASO CO	.00							
IMPRESTJBSA	J B STATE	.00	9,358	6,208	-6,208				
INDIGTREATMT	INDIGENT T	.00							
INFRACTION12	INFRACTION	.00							
INFRSUPPIN96	ONDCP INFR	.00							
INFRSUPPIN97	ONDCP INFR	.00							
INTOTHZONE10	GET INTO T	.00							
INTTRANSYS06	INTELLIGEN	.00							
ITSINTPROJ07	ITS INTEGR	.00							
JBSAALTERNO2	JUVENILE J	.00							
JBSADISCRE02	JBSA DISCR	.00							
JBSADISCRE03	JBSA DISCR	.00							
JBSAFOSTERO2	FEDERAL FO	.00							
JBSAFOSTERO3	FEDERAL FO	.00							
JBSAPROJL102	TJPC-PROJE	.00							
JBSAPROJL103	TJPC-PROJE	.00							
JBSASERVICES	JUVENILE S	.00							
JBSATJPCCC02	TJPC-COMMU	.00							
JBSATJPCCC03	TJPC-COMMU	.00							
JPDSHOCAPO3	JPD SHOCAP	.00							
JPDSHOCAPO4	JPD SHOCAP	.00							
JPDSHOCAPO5	JPD SHOCAP	.00							
JPDSPTLIT02	JUVENILE P	.00							
JPDSPTLIT03A	JUVENILE P	.00							
JPDSPTLIT03B	JUVENILE P	.00							
JPDYOUTHOF04	JPD YOUTH	.00							
JPTRAFFIC05	JUSTICE OF	.00							
JUVBOARDSA02	JUVENILE B	.00							
JUVBOARDSA03	JUVENILE B	.00							
JUVGANVIOL97	JUVENILE G	.00							
JUVGANVIOL98	JUVENILE G	.00							
JUVINTSUP00	JUVENILE I	.00							
JUVINTSUP97	JUVENILE I	.00							
JUVINTSUP98	JUVENILE I	.00							
JUVINTSUP99	JUVENILE I	.00							
JUVJUSTAIB01	JPD JUV JU	.00							
JUVJUSTAIB02	JPD JUV JU	.00							
JUVJUSTAIB03	JPD JUV JU	.00							
JUVJUSTAIB04	JPD JUV JU	.00							
JUVJUSTAIB05	JPD JUV JU	.00							

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
JUVJUSTAIB06	JPD JUV JU	.00							
JUVJUSTAIB07	JPD JUV JU	.00							
JUVJUSTAIB08	JPD JUV JU	.00							
JUVJUSTAIB09	JPD JUV JU	.00							
JUVJUSTAIB10	JPD JUV JU	.00							
JUVJUSTAIB11	JPD JUV JU	.00							
JUVJUSTAIB12	JPD JUV JU	.00	56,873						
JUVJUSTAIB13	JPD JUV JU	.00	7,118						
JUVJUSTAIB14	JPD JUV JU	.00							
JUVJUSTAIB99	CA-JUV. ACC	.00							
JUVPRTRIAD00	JUVENILE P	.00							
JUVPRTRIAD01	JUVENILE P	.00							
JUVPRTRIAD02	JUVENILE P	.00							
JUVPRTRIAD03	JUVENILE P	.00							
JUVPRTRIAD98	JUVENILE P	.00							
JUVPRTRIAD99	JUVENILE P	.00							
JUVSCREENF92	JUVENILE S	.00							
JUVSCREENF93	JUVENILE S	.00							
KIDFISH01	KID FISH 2	.00							
LAKEBOATRAMP	ASCARATE P	.00							
LAMENFTACTEQ	LAM ENFORC	.00							
LDDIMPROJ08	LABOR DAY	.00							
LINEINSAND12	LINE IN TH	.00							
LIONTAMER12	LION TAMER	.00							
LIONTAMER13	LION TAMER	.00	5,953	5,000	-5,000				
LIONTAMER14	LION TAMER	.00							
LNSTARFUG08	LONE STAR	.00							
LOCALLAMEF00	LOCAL LAH	.00							
LOCALLAMEF01	LOCAL LAH	.00							
LOCALLAMEF02	LOCAL LAH	.00							
LOCALLAMEF03	LOCAL LAH	.00							
LOCALLAMEF04	LOCAL LAH	.00							
LOCALLAMEF05	LOCAL LAH	.00							
LOCALLAMEF97	LOCAL LAH	.00							
LOCALLAMEF98	LOCAL LAH	.00							
LOCALLAMEF99	LOCAL LAH	.00							
LOWVALCDBG00	LOWER VALL	.00							
LVHDMATCH00	LOWER VALL	.00							
MAJORDT008	ONDCP-MAJO	.00							
MANAGECOOR12	ONDCP-MANA	.00	648,656	95,720	-95,720				
MANAGECOOR13	ONDCP-MANA	.00	36,019	-183,571	183,571				
MANAGECOOR14	MANAGEMENT	.00		767,304	-767,304				
MANZPODRID07	OCDETF07 M	.00							
MARYJANE10	MARY JANE	.00							
MAYFAIR10	MAYFAIR NU	.00	374,844						

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
HEADOMATHENA	ATHENA WES	.00							
METHOLOGY13	METHOLOGY	.00		1,760					
METHOLOGY14	METHOLOGY	.00			5,000	-5,000			
METNARCOTS98	METRO NARC	.00							
METNARCOT00	METRO NARC	.00							
METNARCOT01	METRO NARC	.00							
METNARCOT02	METRO NARC	.00							
METNARCOT03	METRO NARC	.00							
METNARCOT03A	METRO NARC	.00							
METNARCOT04A	METRO NARC	.00							
METNARCOT05	METRO NARC	.00							
METNARCOT06	METRO NARC	.00							
METNARCOT98B	METRO NARC	.00							
METNARCOT99	METRO NARC	.00							
MHSSADULT13	MHSS ADULT	.00	168,294						
MORNINGSUN01	MORNING GL	.00							
MULTIAGTF00	ONDCP MULT	.00							
MULTIAGTF01	ONDCP MULT	.00							
MULTIAGTF02	ONDCP MULT	.00							
MULTIAGTF03	ONDCP MULT	.00							
MULTIAGTF04	ONDCP MULT	.00							
MULTIAGTF05	ONDCP MULT	.00							
MULTIAGTF06	ONDCP MULT	.00							
MULTIAGTF07	ONDCP MULT	.00							
MULTIAGTF08	ONDCP MULT	.00							
MULTIAGTF09	ONDCP MULT	.00							
MULTIAGTF10	ONDCP MULT	.00							
MULTIAGTF11	ONDCP MULT	.00	35,832						
MULTIAGTF12	ONDCP MULT	.00	364,012						
MULTIAGTF13	ONDCP MULT	.00	2,063	2,791	-2,791				
MULTIAGTF14	EL PASO MU	.00		394,285	-394,285				
MULTIAGTF99	ONDCP MULT	.00							
MULTIANEN96	ONDCP MULT	.00							
MULTIANEN97	ONDCP MULT	.00							
MULTIANEN98	ONDCP MULT	.00							
NATFAMNK00	NATIONAL F	.00							
NATFAMNK02	NATIONAL F	.00							
NATFAMNK04	NATIONAL F	.00							
NEIGASSETB05	NEIGHBORHO	.00							
NEVLYCATF11	NEVER LEAV	.00							
NIGHTFURY10	NIGHT FURY	.00							
NIGHTFURY11	NIGHT FURY	.00							
NLYCATF11	NEVER LEAV	.00							
NMDEATF04	NEW MEXICO	.00							
NMDEATF05	NEW MEXICO	.00							

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
NMHIDTAMGT04	NEW MEXICO	.00							
NMHIDTAMGT05	NEW MEXICO	.00							
NMTSCO4	NEW MEXICO	.00							
NMTSCO5	NEW MEXICO	.00							
NMREGDRUG04	NEW MEXICO	.00							
NMREGDRUG05	NEW MEXICO	.00							
NMTRAINING04	NEW MEXICO	.00							
NMTRAINING05	NEW MEXICO	.00							
NPSGROUND04	NPS GROUND	.00							
NPSINTERNO3	NATIONAL P	.00							
NUTARRACON10	NUTRITION	.00							
NUTARRAHMB10	NUTRITION	.00							
NUTRITION00	NUTRITION	.00							
NUTRITION01	NUTRITION	.00							
NUTRITION02	NUTRITION	.00							
NUTRITION03	NUTRITION	.00							
NUTRITION04	NUTRITION	.00							
NUTRITION05	NUTRITION	.00							
NUTRITION06	NUTRITION	.00							
NUTRITION07	NUTRITION	.00							
NUTRITION08	NUTRITION	.00							
NUTRITION09	NUTRITION	.00							
NUTRITION10	NUTRITION	.00							
NUTRITION97	NUTRITION	.00							
NUTRITION98	NUTRITION	.00							
NUTRITION99	NUTRITION	.00							
NUTRITMEAL10	NUTRITION	.00							
NUTRITMEAL11	NUTRITION	.00							
NUTRITMEAL12	NUTRITION	.00							
NUTRITMEAL13	NUTRITION	.00	2,435,123	9,873	-9,873				
NUTRITMEAL14	NUTRITION	.00		2,357,320	-2,357,320				
OCCOURAGE07	OCDEF07 E	.00							
OCDEF07	OCDEF07 G	.00							
OCDRUGENTF06	ORGANIZED	.00							
ODONNELL04	O'DONNELL	.00							
OPERSTING11	OPERATION	.00							
OPERSTING12	OPERATION	.00							
OPERO1MRAN07	2007 OPERA	.00							
OPERO2MRAN07	2007 OPERA	.00							
OPLINEBACK06	OPERATION	.00							
OPLINEBACK07	OPERATION	.00							
OPLINEBACK09	OPERATION	.00							
OPLINEBACK10	OPERATION	.00							
OPLINEBACK11	OPERATION	.00							
OPLINEBACK7F	OPERATION	.00							

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
ORCRIMTF06	ORGANIZED.		.00						
OVERTIME00	US CUSTOMS		.00						
OVERTIME02	HIDTA OVER		.00						
PAMANAGE10	ONDCP-PROG		.00						
PANORAMA01	PANORAMA V		.00						
PDCCOMF00N1	P.D. COMMU		.00						
PDFORENSIC05	PUBLIC DEF		.00						
PDLEGTRAIN00	P.D. LEGAL		.00						
PDMEADOMSF06	PUBLIC DEF		.00						
PDMEADOMSF07	PUBLIC DEF		.00						
PDMEADOMSF08	PUBLIC DEF		.00						
PDMENTALHLO4	PUBLIC DEF		.00						
PDMENTALHLO5	PUBLIC DEF		.00						
PDMENTALHLO6	PUBLIC DEF		.00						
PDMENTALHLO7	PUBLIC DEF		.00						
PDMENTALHLO8	PUBLIC DEF		.00						
PTPEDREAMS13	PIPE DREAM		.00	4,591					
PTPEDREAMS14	PIPE DREAM		.00		7,000	-7,000			
PIHTXPREV10	ONDCP-PI W		.00	16,931					
PIHTXPREV11	ONDCP-PI W		.00	34,031					
PIHTXPREV12	ONDCP-PI W		.00						
PLANNCOOR98	ONDCP-PLAN		.00						
POLDEPBGAJ06	THE BYRNE		.00						
POLDEPBJAG07	THE BYRNE		.00						
POLDEPBJAG08	THE BYRNE		.00						
POLDEPBJAG09	THE BYRNE		.00						
POLDEPBJAG10	THE BYRNE		.00						
POLDEPBJAG11	THE BYRNE		.00	22,671					
PONDEROSA00	PONDEROSA		.00						
PONDWVCDBG05	PONDEROSA		.00						
POSTAJUDFAC	POST ADJUD		.00						
PROBSOLVCA13	PROBLEM SO		.00	53,099					
PROBSOLVCA14	PROBLEM SO		.00		77,778	-77,778			
PROBSOLVCA15	PROBLEM SO		.00		86,000	-86,000			
PROGSANCF97	PROGRESSIV		.00						
PROGSANCK98	PROGRESSIV		.00						
PROGSANCK99	PROGRESSIV		.00						
PROGSANCO98	PROGRESSIV		.00						
PROGSANCO99	PROGRESSIV		.00						
PROGSANCO97	PROGRESSIV		.00						
PROJECTM209	BCMHC-PROJ		.00						
PROJHOPE13	PROJ HOPE		.00	87,242					
PROJHOPE14	PROJ HOPE		.00		179,000	-179,000			
PRORALSANE01	PROJECT RE		.00						
PRORALSANE02	PROJECT RE		.00						

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
PRORALSANE03	PROJECT RE		.00						
PROSAFNEIG05	PROJECT SA		.00						
PROSECUCU14	PROSECUTOR		.00		20,882	-20,882			
PROSTPREV14	PROSTITUTI		.00		150,000	-150,000			
PROSTPREV15	PROSTITUTI		.00		21,671	-21,671			
PROTODCR11	PROTECTIVE		.00						
PROTODCR12	PROTECTIVE		.00						
PROTODCR13	PROTECTIVE		.00						
PROTODCR14	PROTECTIVE		.00	208,649					
PROTODCR15	PROTECTIVE		.00	8,513	220,637	-220,637			
PUMPKINOT12	PUMPKINOT		.00		36,600	-36,600			
PURJUUSVC98	PURCHASE O		.00						
PURJUUSVC99	PURCHASE O		.00						
RCTRANPLAN08	REGIONAL C		.00						
RCTRANPLAN09	REGIONAL C		.00						
RDIENTER05	ONDCP-RDI		.00						
RDIHDTARIC05	ONDCP-RDI		.00						
RECFUTURES09	RECLAIMING		.00						
REGPUBRTAP14	REG PUBLIC		.00		39,572	-39,572			
REGPUBTRAN06	REGIONAL P		.00						
REGPUBTRAN07	REGIONAL P		.00						
REGPUBTRAN08	REGIONAL P		.00						
REGPUBTRAN09	REGIONAL P		.00						
REGPUBTRAN10	REGIONAL P		.00						
REGPUBTRAN11	REGIONAL P		.00						
REGPUBTRAN12	REGIONAL P		.00						
REGPUBTRAN13	REGIONAL P		.00	82,321					
REGPUBTRAN14	REGIONAL P		.00	2,945					
REGPUBTRAN15	REGIONAL P		.00		55,802	-55,802			
RIOPASADONAT	RIO PASADO		.00						
RIVERPARK01	RIVER PARK		.00						
RIVERPARK02	RIVER PARK		.00						
RTROADE009	REG TRANSI		.00						
RUNFREE13	RUNNING FR		.00	7,399					
RURALBUSAUCT	RURAL BUS		.00						
RURALBUS01	RURAL TRAN		.00						
RURALBUS02	RURAL TRAN		.00						
RURALBUS03	RURAL TRAN		.00						
RURALBUS04	RURAL TRAN		.00						
RURALBUS07	RURAL TRAN		.00						
RURALBUS09	RURAL TRAN		.00						
RURALBUS09A	RURAL TRAN		.00						
RURALBUS09B	RURAL TRAN		.00						
RURALBUS5310	RURAL TRAN		.00						
RURALTRANS00	RURAL TRAN		.00						

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
RURALTRANS01	RURAL TRAN	.00							
RURALTRANS02	RURAL TRAN	.00							
RURALTRANS03	RURAL TRAN	.00							
RURALTRANS04	RURAL TRAN	.00							
RURALTRANS05	RURAL TRAN	.00							
RURALTRANS06	RURAL TRAN	.00							
RURALTRANS07	RURAL TRAN	.00							
RURALTRANS08	RURAL TRAN	.00							
RURALTRANS09	RURAL TRAN	.00							
RURALTRANS10	RURAL TRAN	.00							
RURALTRANS11	RURAL TRAN	.00	203,413						
RURALTRANS12	RURAL TRAN	.00							
RURALTRANS13	RURAL TRAN	.00	322,894	43,479	-43,479				
RURALTRANS14	RURAL TRAN	.00		372,210	-372,210				
RURALTRANS15	RURAL TRAN	.00		396,184	-396,184				
RURALTRANS97	RURAL TRAN	.00							
RURALTRANS98	RURAL TRAN	.00							
RURALTRANS99	RURAL TRAN	.00							
RURALTRAN04A	RURAL TRAN	.00							
RURALTRAN05A	RURAL TRAN	.00							
RURALTRAN07A	RURAL TRAN	.00							
RURALTRAN08A	RURAL TRAN	.00							
RURALTRAN09A	RURAL TRAN	.00							
RURALTRAN09B	RURAL TRAN	.00							
RURALTRAN10A	RURAL TRAN	.00							
RURALTRAN11A	RURAL TRAN	.00							
RURALTRAN11B	RURAL TRAN	.00							
RURALTRAN12A	RURAL TRAN	.00	9,877						
RURALTRAN13A	RURAL TRAN	.00	450,313	43,671	-43,671				
RURALTRAN14A	RURAL TRAN	.00	25	722,011	-722,011				
RURALTRAN15A	RURAL TRAN	.00		381,012	-381,012				
SANELIBIKE04	SAN ELIZAR	.00							
SANELIJAIL02	SAN ELIZAR	.00							
SANELIJAIL03	SAN ELIZAR	.00							
SANFELIPE02	SAN FELIPE	.00							
SBTDEMOPRJ09	SECURE BOR	.00	771,510						
SCHBROBECC08	WATER FACI	.00							
SCHUMAN10	SCHUMAN ES	.00	91,164						
SECCHANCE12	SECOND CHA	.00	174,117						
SECURESERVE	TJPC SECUR	.00							
SECURETJPC01	TJPC SECUR	.00							
SELFHELPCENT	SELF HELP	.00							
SETENSLETE10	SETENTA Y	.00							
SFSFEIC04	STRONG FAM	.00							
SHACADARRA10	SHERIFF'S	.00							

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
SHCAGUADULCE	SELF HELP	.00							
SHCMHISRPT13	SHERIFF CR	.00	57,875	41,047	-41,047				
SHCRIMVICT00	SHERIFF CR	.00							
SHCRIMVICT01	SHERIFF CR	.00							
SHCRIMVICT02	SHERIFF CR	.00							
SHCRIMVICT03	SHERIFF CR	.00							
SHCRIMVICT04	SHERIFF CR	.00							
SHCRIMVICT05	SHERIFF CR	.00							
SHCRIMVICT06	SHERIFF CR	.00							
SHCRIMVICT07	SHERIFF CR	.00							
SHCRIMVICT08	SHERIFF CR	.00							
SHCRIMVICT09	SHERIFF CR	.00							
SHCRIMVICT10	SHERIFF CR	.00							
SHCRIMVICT11	SHERIFF CR	.00							
SHCRIMVICT12	SHERIFF CR	.00							
SHCRIMVICT13	SHERIFF CR	.00	63,804						
SHCRIMVICT14	SHERIFF CR	.00		65,536	-65,536				
SHCRIMVICT15	SHERIFF CR	.00		65,536	-65,536				
SHDEPBJAG10B	THE BYRNE	.00							
SHDOTJAGAR10	ARRA-JAG B	.00							
SHEDEPBGAJ06	THE BYRNE	.00							
SHEDEPBJAG07	THE BYRNE	.00							
SHEDEPBJAG08	THE BYRNE	.00							
SHEDEPBJAG09	THE BYRNE	.00							
SHEDEPBJAG10	THE BYRNE	.00							
SHEDEPBJAG11	THE BYRNE	.00	6,501						
SHELDIDMIP11	SHERIFF'S	.00							
SHERACADEM00	SHERIFF'S	.00							
SHERACADEM01	SHERIFF'S	.00							
SHERACADEM02	SHERIFF'S	.00							
SHERACADEM03	SHERIFF'S	.00							
SHERACADEM04	SHERIFF'S	.00							
SHERACADEM05	SHERIFF'S	.00							
SHERACADEM06	SHERIFF'S	.00							
SHERACADEM07	SHERIFF'S	.00							
SHERACADEM08	SHERIFF'S	.00							
SHERACADEM09	SHERIFF'S	.00							
SHERACADEM10	SHERIFF'S	.00							
SHERACADEM11	SHERIFF'S	.00							
SHERACADEM12	SHERIFF'S	.00							
SHERACADEM13	SHERIFF'S	.00	178,397						
SHERACADEM14	SHERIFF'S	.00		158,659	-158,659				
SHERACADEM15	SHERIFF'S	.00		158,659	-158,659				
SHERACADEM97	SHERIFF'S	.00							
SHERACADEM98	SHERIFF'S	.00							

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
SHERACADEM99	SHERIFF TS		.00						
SHERIFFMETP1	SHERIFF ME		.00						
SHERIFJATB99	SHERIFF JU		.00						
SHESTEPIDM08	SHERIFF SS		.00						
SHESTEPSYC12	SHERIFF SS		.00						
SHESTEPSYC13	SHERIFF SS		.00	43,731					
SHESTEPSYC14	SHERIFF SS		.00		72,368				-72,368
SHESTEP08	SHERIFF SS		.00						
SHESTEP09	SHERIFF SS		.00						
SHESTEP11	SHERIFF SS		.00						
SHESTEP12	SHERIFF SS		.00						
SHESTEP13	SHERIFF SS		.00	-198					
SHJAG11	SHERIFF-JU		.00	45,663					
SHJAG12	SHERIFF-JU		.00	57,509					
SHJAG13	SHERIFF-JU		.00	106,814		106,746			-106,746
SHJAG14	SHERIFF-JU		.00			116,384			-116,384
SHOCAPPRJ10	SHOCAP ENH		.00						
SHOCAPTF01	JPD SHOCAP		.00						
SHOCAPTF01B	JPD SHOCAP		.00						
SHOCAPTF02	JPD SHOCAP		.00						
SHORTYGAME13	SHORTY'S G		.00	4,875					
SHORTYGAME14	SHORTY'S G		.00		5,000				-5,000
SHTNKGARR10	SHERIFF S		.00						
SHVAMATRNG11	SHERIFF VA		.00						
SIBLHOGG00	P. D. HOGG		.00						
SIBLHOGG01	P. D. HOGG		.00						
SIBLHOGG02	P. D. HOGG		.00						
SIBLHOGG02S	P. D. HOGG		.00						
SIBLMEAD000	P. D. MEADO		.00						
SIBLMEAD001	P. D. MEADO		.00						
SIBLMEAD002	P. D. MEADO		.00						
SINNERSATM14	SINNERS AT		.00		8,102				-8,102
SKYHIGH07	OCDEF07 S		.00						
SLGANGPRO01	SPOLIGHT G		.00						
SLGANGPRO01A	SPOLIGHT G		.00						
SLIPPERYME14	SLIPPERY M		.00		8,102				-8,102
SMUGGINIT00	ONDCP-WT S		.00						
SMUGGINIT01	ONDCP-WT S		.00						
SMUGGINIT02	ONDCP-WT S		.00						
SMUGGINIT03	ONDCP-WT S		.00						
SMUGGINIT04	ONDCP-WT S		.00						
SMUGGINIT05	ONDCP-WT S		.00						
SMUGGINIT06	ONDCP-WT S		.00						
SMUGGINIT07	ONDCP-WT S		.00						
SMUGGINIT08	ONDCP-WT S		.00						

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
SMUGGINIT09	ONDCP-WT S		.00						
SMUGGINIT10	ONDCP-WT S		.00						
SMUGGINIT11	ONDCP-WT S		.00	29,381					
SMUGGINIT12	ONDCP-WT S		.00	492,397					
SMUGGINIT13	ONDCP-WT S		.00	4,879					
SMUGGINIT14	MTX HIDTA		.00		7,943				-7,943
SMUGGINIT17	ONDCP-WT S		.00		513,379				-513,379
SMUGGINIT19	ONDCP-WT S		.00						
SMUGGINIT99	ONDCP-WT S		.00						
SMUGGSUBGT	ONDCP-WT S		.00						
SOCPDEBJAG10	THE BYRNE		.00						
SOHUMANTRF11	EPCS0 HUMA		.00						
SOLIDWASTE02	SOLID WAST		.00						
SOURCECITY13	ONDCP-SOUR		.00	19,593					
SOURCECITY14	SOURCE CIT		.00		134,238				-134,238
SOMASTEGRTO8	SOLID WAST		.00						
SPARKIIWATER	SPARKS II		.00						
SPDISASREF07	SPECIAL DI		.00						
SPECIALDIV00	SPECIALIZE		.00						
SPECIALDIV01	SPECIALIZE		.00						
SPECIALDIV02	SPECIALIZE		.00						
SPECIALDIV98	SPECIALIZE		.00						
SPECIALDIV99	SPECIALIZE		.00						
SPECIALPRO01	ONDCP-SPEC		.00						
SPECIALPRO02	ONDCP-SPEC		.00						
SPGANGPRO02	SPOTLIGHT		.00						
SPOTLIGHT00	PROJECT SP		.00						
SPOTLIGHT01	PROJECT SP		.00						
SRSPFABENS04	SAFE ROUTE		.00						
SRSPANELT04	SAFE ROUTE		.00						
STASHHOUSE00	ONDCP-HIDT		.00						
STASHHOUSE01	ONDCP-HIDT		.00						
STASHHOUSE02	ONDCP-HIDT		.00						
STASHHOUSE03	ONDCP-HIDT		.00						
STASHHOUSE04	ONDCP-HIDT		.00						
STASHHOUSE05	ONDCP-HIDT		.00						
STASHHOUSE06	ONDCP-HIDT		.00						
STASHHOUSE07	ONDCP-HIDT		.00						
STASHHOUSE08	ONDCP-WT T		.00						
STASHHOUSE09	ONDCP-WT T		.00						
STASHHOUSE10	ONDCP-WT T		.00						
STASHHOUSE11	ONDCP-WT T		.00	1,320					
STASHHOUSE12	ONDCP-MTX		.00	96,944					
STASHHOUSE99	ONDCP-HIDT		.00						
STEPATHENAME	STEP ATHEN		.00						

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
STEPWATERPRO	STEP WATER	.00							
STGAMAAU11	STONEGARDE	.00			-25,745		25,745		
STGAMASH11	STONEGARDE	.00	33,385		12,201		-12,201		
STGAMAS012	STONEGARDE	.00			-21,433		21,433		
STGAMAS013	STONEGARDE	.00			46,155		-46,155		
STONEGARD05	OPERATION	.00							
STONGAAPD12	OPERATION	.00							
STONGAAPD13	OPERATION	.00			57,850		-57,850		
STONGACI2011	OPERATION	.00	1,890,927						
STONGACO2011	OPERATION	.00	397,377		13,544		-13,544		
STONGACT12	OPERATION	.00							
STONGACT13	OPERATION	.00			994,956		-994,956		
STONGAHC12	OPERATION	.00							
STONGAHC13	OPERATION	.00			44,325		-44,325		
STONGAHC2011	OPERATION	.00	35,194						
STONGARDCI09	OPERATION	.00							
STONGARDCI11	OPERATION	.00	103,357						
STONGARDCO09	OPERATION	.00							
STONGARDCO11	OPERATION	.00	101,869						
STONGARDHC11	OPERATION	.00							
STONGARDSC11	OPERATION	.00	96,109						
STONGARS012	OPERATION	.00			21,433		-21,433		
STONGARS013	OPERATION	.00			610,564		-610,564		
STONGASC2011	OPERATION	.00							
STONGASPD12	OPERATION	.00							
STONGASPD13	OPERATION	.00			47,057		-47,057		
STRONGFAM04	STRONG FAM	.00							
SMBADMIN00	SMB MANAGE	.00							
SMBPCPOT03	SMB CPOT I	.00							
SMBMGMT02	SW BORDER	.00							
SMBMGMT03	SW BORDER	.00							
SMBMGMT04	SW BORDER	.00							
SMBMGMT05	SW BORDER	.00							
SMBMGMT06	SW BORDER	.00							
SMBSPICIAL03	SW BORDER	.00							
SMBSPICIAL04	SW BORDER	.00							
SMBSPICIAL05	SW BORDER	.00							
SMBTRAIN02	SW BORDER	.00							
SMBTRAIN03	SW BORDER	.00							
SMBTRAIN04	SW BORDER	.00							
SMBTRAIN05	SW BORDER	.00							
TEENINTERV13	TEEN INTER	.00	50,000		50,000		-50,000		
TEENINTERV14	TEEN INTER	.00							
TERPNUTRI00	TERP NUTRI	.00							
TERPNUTRI01	TERP NUTRI	.00							

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
TERPNUTRI98	TERP NUTRI	.00							
TERPNUTRI99	TERP NUTRI	.00							
TERPOILGAS00	TERP OIL &	.00							
TERPOILGAS01	TERP OIL &	.00							
TERPOILGAS98	TERP OIL &	.00							
TERPOILGAS99	TERP OIL &	.00							
TEXASCAPITAL	TEXAS CAPI	.00	3,503						
TEXASINCIDEN	TEXAS INCI	.00							
TEXTOBACCO12	TEXAS TOBA	.00	8,502						
TEXTOBACCO13	TEXAS TOBA	.00	52,800						
TEXTOBACCO14	TEXAS TOBA	.00		71,100	-71,100				
TFDOG03	TASK FORCE	.00							
IHEKATY12	THE KATY O	.00							
IIFLIBRARY02	IIFB LIBRA	.00							
IIIVOPER06	ITILE IV O	.00							
IIIVOPER07	ITILE IV O	.00							
IIIVOPER08	ITILE IV O	.00							
IIIVOPER09	ITILE IV-E	.00							
IIIVOPER10	ITILE IV-E	.00							
IIIVRESERVE	ITILE IV R	.00							
TJJDACOMM13	TJJD-JBSA	.00	1,258,207						
TJJDACOMM14	TJJD-JBSA	.00	43,465	20,793	-20,793				
TJJDACOMM15	TJJD-JBSA	.00		1,394,985	-1,394,985				
TJJDASACHA13	TJJD JBSA	.00	64,662						
TJJDASACHA14	TJJD JBSA	.00	2,325						
TJJDASACHA15	TJJD JBSA	.00		74,100	-74,100				
TJJDASACOM13	TJJD-JBSA	.00	66,823						
TJJDASACOM14	TJJD-JBSA	.00	2,664	14,400	-14,400				
TJJDASACOM15	TJJD-JBSA	.00		54,150	-54,150				
TJJDASADET13	TJJD JBSA	.00	54,466						
TJJDASADET14	TJJD JBSA	.00	2,032	-5,156	5,156				
TJJDASADET15	TJJD JBSA	.00		61,275	-61,275				
TJJDASA2013	TJJD-JUVEN	.00	125,356						
TJJDASA2014	TJJD-JUVEN	.00	5,156	-14,400	14,400				
TJJDASA2015	TJJD-JUVEN	.00		143,925	-143,925				
TJJDA2013	TJJD-JBSA	.00	1,572,506	75,000	-75,000				
TJJDA2014	TJJD-JBSA	.00	50,737	64,364	-64,364				
TJJDA2015	TJJD JUVEN	.00		1,315,296	-1,315,296				
TJJDCC2013	TJJD COMMI	.00	444,154						
TJJDCC2014	TJJD COMMI	.00	53,605						
TJJDCC2015	TJJD COMMI	.00		444,171	-444,171				
TJJDE2013	TJJD TITLE	.00	-30,906						
TJJDE2014	TJJD TITLE	.00	9,693						
TJJDE2015	TJJD TITLE	.00		1,005,401	-1,005,401				
TJJDMM2013	TJJD SPECI	.00	50,359						

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INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
TJJDM2014	TJJD SPECT	.00	11,011						
TJJDM2015	TJJD SPECT	.00			50,360	-50,360			
TJJDNTIER114	TJJD MENTA	.00			-45,285	45,285			
TJJDNTIER115	TJJD MENTA	.00			121,212	-121,212			
TJJDNTIER214	TJJD MENTA	.00							
TJJDNTIER215	TJJD MENTA	.00			150,495	-150,495			
TJJDP2013	TJJD JUVEN	.00	42,136						
TJJDP2014	TJJD JUVEN	.00			38,985	-38,985			
TJJDP2015	TJJD JUVEN	.00			66,813	-66,813			
TJJDS2012	TJJD PREVE	.00							
TJJDS2013	TJJD PREV	.00	119,085						
TJJDS2014	TJJD PREV	.00							
TJJDS2015	TJJD PREV	.00			144,242	-144,242			
TJJDT2014	TJJD SCHOO	.00			28,500	-28,500			
TJJDT2015	TJJD SCHOO	.00			40,500	-40,500			
TJPCACOMM12	TJPC JBSA	.00							
TJPCASACHA12	TJPC JBSA	.00							
TJPCASACOM12	TJPC JBSA	.00							
TJPCASADET12	TJPC JBSA	.00							
TJPCASA2012	TJPC-JUVEN	.00							
TJPCASVCS11	TJPC JUVEN	.00							
TJPCA2011	TJPC-JUVEN	.00							
TJPCA2012	TJPC-JUVEN	.00							
TJPCBORDER04	TJPC BORDE	.00							
TJPCBORDER08	TJPC BORDE	.00							
TJPCCOMMIT10	TJPC-COMMI	.00							
TJPC2011	TJPC-COMMI	.00							
TJPC2012	TJPC-COMMI	.00	-2,241						
TJPCDIVERS09	TJPC-DIVER	.00							
TJPCDIVERS10	TJPC-DIVER	.00							
TJPCENBILL02	TITLE IV-E	.00							
TJPCENBILL03	TITLE IV-E	.00							
TJPCENBILL04	TITLE IV-E	.00							
TJPCENHANC02	TITLE IV-E	.00							
TJPC2011	TITLE IV-E	.00							
TJPC2012	TITLE IV-E	.00							
TJPCFACIL98B	TJPC-FACIL	.00							
TJPCFOSTER04	FEDERAL FO	.00							
TJPCFOSTER05	FEDERAL FO	.00							
TJPCF2011	TJPC-PROGR	.00							
TJPC2011	TJPC-DIVER	.00							
TJPCINH0ME02	TJPC IN-HO	.00							
TJPCINH0ME03	TJPC IN-HO	.00							
TJPCINH0ME04	TJPC IN-HO	.00							
TJPCINH0ME05	TJPC IN-HO	.00							

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
TJPCINPILT08	TJPC INTEN	.00							
TJPCINPILT09	TJPC INTEN	.00							
TJPCINPILT10	TJPC INTEN	.00							
TJPCINTCOM08	TJPC INTEN	.00							
TJPCINTCOM09	TJPC INTEN	.00							
TJPCINTCOM10	TJPC INTEN	.00							
TJPCJBSAID04	TJPC JUVEN	.00							
TJPCJBSAID05	TJPC JUVEN	.00							
TJPCJBSAID06	TJPC JUVEN	.00							
TJPCJBSAID07	TJPC JUVEN	.00							
TJPCJBSAID08	TJPC JUVEN	.00							
TJPCJBSAID09	TJPC JUVEN	.00							
TJPCJBSAID10	TJPC-JUVEN	.00							
TJPCJUVJUS02	JUVENILE J	.00							
TJPCJUVJUS03	JUVENILE J	.00							
TJPCJUVJUS04	JUVENILE J	.00							
TJPCJUVJUS05	JUVENILE J	.00							
TJPCJUVJUS06	TJPC JUVEN	.00							
TJPCJUVJUS07	TJPC JUVEN	.00							
TJPCJUVJUS08	TJPC JUVEN	.00							
TJPCJUVJUS09	TJPC JUVEN	.00							
TJPCJUVJUS1	JUVENILE J	.00							
TJPCJUVJUS10	TJPC-JUVEN	.00							
TJPCM2011	TJPC-SPECI	.00							
TJPCM2012	TJPC-SPECI	.00							
TJPCOMCORR04	TJPC COMMU	.00							
TJPCOMCORR05	TJPC COMMU	.00							
TJPCOMCORR06	TJPC COMMU	.00							
TJPCOMCORR07	TJPC COMMU	.00							
TJPCOMCORR08	TJPC COMMU	.00							
TJPCOMCORR09	TJPC COMMU	.00							
TJPCOMCORR10	TJPC COMMU	.00							
TJPC02011	TJPC-PROGR	.00							
TJPCPROGSA04	TJPC PROGR	.00							
TJPCPROGSA05	TJPC PROGR	.00							
TJPCPROGSA06	TJPC PROGR	.00							
TJPCPROGSA07	TJPC PROGR	.00							
TJPCPROGSA08	TJPC PROGR	.00							
TJPCPROGSA09	TJPC PROGR	.00							
TJPCPROJL104	TJPC PROJE	.00							
TJPCPROJL105	TJPC PROJE	.00							
TJPCPSISJP04	TJPC PROGR	.00							
TJPCPSISJP05	TJPC PROGR	.00							
TJPCPSISJP06	TJPC PROGR	.00							
TJPCPSISJP07	TJPC PROGR	.00							

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
TJPCPSISJP08	TJPC PROGR		.00						
TJPCPSISJP09	TJPC PROGR		.00						
TJPCPSISJP10	TJPC-PROGR		.00						
TJPCPSJP004	TJPC PROGR		.00						
TJPCPSJP005	TJPC PROGR		.00						
TJPCPSJP006	TJPC PROGR		.00						
TJPCPSJP007	TJPC PROGR		.00						
TJPCPSJP008	TJPC PROGR		.00						
TJPCPSJP009	TJPC PROGR		.00						
TJPCPSJP010	TJPC-PROGR		.00						
TJPCP2011	TJPC-JUVEN		.00						
TJPCP2012	TJPC-JUVEN		.00	115,286					
TJPCSALADJ02	TJPC SALAR		.00						
TJPCSALADJ03	TJPC SALAR		.00						
TJPCSALADJ04	TJPC SALAR		.00						
TJPCSALADJ05	TJPC SALAR		.00						
TJPCSALADJ06	TJPC SALAR		.00						
TJPCSALADJ07	TJPC SALAR		.00						
TJPCSALADJ08	TJPC SALAR		.00						
TJPCSALADJ09	TJPC SALAR		.00						
TJPCSALADJ10	TJPC-SALAR		.00						
TJPCSECUOPER	TJPC SECUR		.00						
TJPCSECUOP07	TJPC SECUR		.00						
TJPCSECUOP08	TJPC SECUR		.00						
TJPCSECUOP09	TJPC SECUR		.00	110,995					
TJPCSECUOP10	TJPC-SECUR		.00						
TJPCSECURE02	TJPC SECUR		.00						
TJPCSECURE03	TJPC SECUR		.00						
TJPCSECURE04	TJPC SECUR		.00						
TJPCSECURE05	TJPC SECUR		.00						
TJPCCTCOMI02	SPECIAL NE		.00						
TJPCCTCOMI03	SPECIAL NE		.00						
TJPCCTCOMI04	SPECIAL NE		.00						
TJPCCTCOMI05	SPECIAL NE		.00						
TJPCCTCOMI06	SPECIAL NE		.00						
TJPCCTCOMI07	TJPC SPECI		.00						
TJPCCTCOMI08	TJPC SPECI		.00						
TJPCCTCOMI09	TJPC SPECI		.00						
TJPCCTCOMI10	TJPC-SPECI		.00						
TJPCU2011	TJPC-INTEN		.00						
TJPCV2011	TJPC-SECUR		.00						
TJPCX2011	TJPC-INTEN		.00						
TJPCY2011	TJPC-COMMU		.00						
TJPCZ2011	TJPC-SALAR		.00						
TOBACCOCOM02	TOBACCO CO		.00						

TYPE:SG SPECIAL REVENUE-GRANTS

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TOBACCOCOM03	TOBACCO CO		.00						
TOBACCOCOM04	TOBACCO CO		.00						
TOBACCOCOM06	TOBACCO CO		.00						
TOBACCOCOM07	TOBACCO CO		.00						
TOBACCOCOM08	TOBACCO CO		.00						
TOBACCOCOM09	TOBACCO CO		.00						
TOBACCOCOM10	TOBACCO CO		.00						
TOBACCOCOM11	TOBACCO CO		.00						
TOBACCOCOM12	TOBACCO CO		.00						
TORNEDA08	TORNILLO E		.00						
TRANSCOORD07	TRANSPORTA		.00						
TRANSITBUS06	TRANSIT BU		.00						
TRANSPORT03	ONDCP-WT T		.00						
TRANSPORT04	ONDCP-WT T		.00						
TRANSPORT05	ONDCP-WT T		.00						
TRANSPORT06	ONDCP-WT T		.00						
TRANSPORT07	ONDCP-WT T		.00						
TRANSPORT08	ONDCP-WT T		.00						
TRANSPORT09	ONDCP-WT T		.00						
TRANSPORT10	ONDCP-WT T		.00						
TRANSPORT11	ONDCP-WT T		.00	7,356					
TRANSPORT12	ONDCP-WTX		.00	198,465					
TRANSPORT13	ONDCP-WTX		.00	15,131	13,095	-13,095			
TRANSPORT14	WTX HIDTA		.00		255,552	-255,552			
TREERANGERO4	TREE RANGE		.00						
TRNDRUGCRT11	2011 STATE		.00						
THISTOOL14	TWISTED DO		.00		3,000	-3,000			
TXBOOKFEST	TEXAS BOOK		.00						
TXBOOKFEST00	TEXAS BOOK		.00						
TXBOOKFEST01	TEXAS BOOK		.00						
TXBOOKFEST05	TEXAS BOOK		.00						
UNAGEDRIN00	UNDER AGE		.00						
URBANARSIN10	URBAN AREA		.00						
USTATENNO1	USTA TENNI		.00	210					
VANPOOL07	VAN POOL P		.00						
VANPOOL11	VAN POOL P		.00	296,619					
VANPOOL13	VAN POOL P		.00	207,109					
VEHICLEINV06	VEHICLE IN		.00						
VEHICLERAP02	VEHICLE RR		.00						
VEHICLERAP03	VEHICLE RE		.00						
VEHICLERAP07	VEHICLE RE		.00						
VEHICLERAP08	VEHICLE RE		.00						
VEHICLERAP09	VEHICLE RE		.00						
VEHICLERAP10	VEHICLE RE		.00						
VEHICLERAP11	VEHICLE RE		.00						

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
VEHREHAB15	RURAL TRAN	.00			23,194	-23,194			
VICASSEQUO2	SHERIFF'S	.00							
VICCOORLIA04	VICTIM COO	.00							
VICCOORLIA05	VICTIM COO	.00							
VICCOORLIA06	VICTIM COO	.00							
VICCOORLIA07	VICTIM COO	.00							
VICCOORLIA08	VICTIM COO	.00							
VICCOORLIA09	VICTIM COO	.00							
VICPRGARRA10	VICTIM ASS	.00							
VICSERLIA102	SHERIFF-VI	.00							
VICSERLIA103	SHERIFF-VI	.00							
VICSERLIA104	SHERIFF-VI	.00							
VICSERLIA105	SHERIFF-VI	.00							
VICSERLIA106	SHERIFF-VI	.00							
VICSERLIA107	SHERIFF-VI	.00							
VICSERLIA108	SHERIFF-VI	.00							
VICTIMCRIM11	2011-VICTI	.00							
VICTIMCRIM12	2012-VICTI	.00	17,800						
VICTIMCRIM13	2013-VICTI	.00	39,501						
VICTIMCRIM14	2014-VICTI	.00	4,014						
VICTIMCRIM15	2015-VICTI	.00		115,742	-115,742				
VICWITVOCA00	VICTIM MIT	.00		17,045	-17,045				
VICWITVOCA01	VICTIM MIT	.00							
VICWITVOCA02	VICTIM MIT	.00							
VICWITVOCA03	VICTIM MIT	.00							
VICWITVOCA04	VICTIM MIT	.00							
VICWITVOCA05	VICTIM MIT	.00							
VICWITVOCA06	VICTIM MIT	.00							
VICWITVOCA07	VICTIM MIT	.00							
VICWITVOCA08	VICTIM MIT	.00							
VICWITVOCA09	VICTIM MIT	.00							
VICWITVOCA10	VICTIM MIT	.00							
VICWITVOCA11	VICTIM MIT	.00							
VICWITVOCA12	VICTIM MIT	.00	2,857						
VICWITVOCA13	VICTIM MIT	.00	155,877						
VICWITVOCA14	VICTIM MIT	.00	6,089	158,419	-158,419				
VICWITVOCA15	VICTIM MIT	.00		26,529	-26,529				
VICWITVOCA9S	VICTIM MIT	.00							
VICWITVOCA97	VICTIM MIT	.00							
VICWITVOCA98	VICTIM MIT	.00							
VICWITVOCA99	VICTIM MIT	.00							
VIDECONF99	CHILD WELF	.00							
VRAPPROINC11	WRAP - PRO	.00							
WATERTOMER09	WATER TOME	.00							
WATERTOMER10	WATER TOME	.00							

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
WATERTOWER11	WATER TOME	.00							
WESTWAY99	WESTWAY AD	.00							
WICEMONTA01	WIC EAST M	.00							
WICKEDFOX13	WICKED FOX	.00	3,676						
WICKEDFOX14	WICKED FOX	.00		7,000	-7,000				
WILDHORSE10	WILDHORSE	.00							
HTXTRAIN06	ONDCP-WEST	.00							
HTXTRAIN07	ONDCP-WEST	.00							
HTXTRAIN08	ONDCP-WEST	.00							
HTXTRAIN09	ONDCP-WEST	.00							
HTXTRAIN10	ONDCP-WEST	.00							
HTXTRAIN11	ONDCP-WEST	.00							
HTXTRAIN12	ONDCP-WEST	.00	19,380	10,000	-10,000				
HTXTRAIN13	ONDCP-WEST	.00	22,513						
HTXTRAIN14	WEST TEXAS	.00		82,282	-82,282				
XMARKSSPOT13	X MARKS TH	.00	2,976						
XMARKSSPOT14	X MARKS TH	.00		6,000	-6,000				
1STTHKPA05	FIRST THAN	.00							
243BJADCDG08	BJA DRUG C	.00							
243DCB JAG108	243RD BYRN	.00							
243DRGCT07	243RD DRUG	.00							
243DRGCT08	243RD DRUG	.00							
243DRGCT09	243RD DRUG	.00							
243DRGCT10	243RD DRUG	.00							
243DRGCT11	243RD DRUG	.00							
384BJADCDG11	BJA DRUG C	.00							
384DCB JAG108	384TH BYRN	.00	37,413						
384THDRGCT11	2011-384TH	.00							
384THDRGCT12	2012-384TH	.00							
384THDRGCT13	2013-384TH	.00	-402						
384THDRGCT14	2014-384TH	.00	112,211						
384THDRGCT15	2015-384TH	.00	4,850	133,439	-133,439				
388THARRA10	388TH JUD.	.00		21,558	-21,558				
409DCB JAG108	409TH BYRN	.00							
409DRGCTAD05	409TH DRUG	.00							
409DRGCTCM05	409TH DRUG	.00							
409DRGCTCM06	409TH DRUG	.00							
409DRGCTCM08	409TH DRUG	.00							
409DRGCTCM09	409TH DRUG	.00							
409DRGCTCM10	409TH DRUG	.00							
409DRGCTCM11	409TH DRUG	.00							
409DRGCTCM12	409TH DRUG	.00	16,739						
409DRGCTCM13	409TH DRUG	.00	65,290						
409DRGCTCM14	409TH DRUG	.00	1,832	58,557	-58,557				
409DRGCTCM15	409TH DRUG	.00		11,022	-11,022				

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
409ESDRGCT04	409TH DIST	.00		360					
409ESDRGCT07	409TH DIST	.00		2,078					
65DRUGPRO02	65TH DISTR	.00							
65ENHANCE05	65TH SINGL	.00							
65EXPFAMDR06	65TH DISTR	.00							
65EXPFAMDR07	65TH DISTR	.00							
65EXPFAMDR08	65TH DISTR	.00							
65FAMDRUG03	65TH DISTR	.00							
65FAMDRUG04	65TH DISTR	.00							
65FAMDRUG05	65TH DISTR	.00							
65THFAMDRG11	65TH FAMIL	.00							
65THFAMDRG12	65TH FAMIL	.00		119					
65THFAMDRG13	65TH FAMIL	.00	76,589						
65THFAMDRG14	65TH FAMIL	.00		89,131	-89,131				
TYPE SG SUBTOTAL		.00	30,567,633	27,449,588	-27,449,588				

TYPE:SR SPECIAL REVENUE FUNDS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
AIRPORT	FABENS AIR	.00							
ALTERNATIVE	ALTERNATIV	.00	222,342	230,000		230,000	-5,000		225,000
ASCARATEIMPR	COUNTY PAR	.00							
CABADCKOPER	COUNTY ATT	.00	83,226						
CACOMM	COUNTY ATT	2.00	14,150	35,926	-4,150	31,776			31,776
CALABOR	C.A. LABOR	.00							
CASUPPLEMENT	COUNTY ATT	.00		23,333		43,333			43,333
CCRIMC2DNT	COUNTY CRT	.00	2,864	12,500	20,000	12,500			12,500
CCRIMC2SPECT	CCRIMC2 SP	.00		36,414		36,414	37,564		73,978
CHILDWELDONA	CHILD WELF	.00	949	26,500		26,500			26,500
CNTYCLKRAF	COUNTY CLE	.00	1,310,978	1,675,000		1,675,000	877,500		2,552,500
CNTYCLKRMP	COUNTY CLE	18.00	687,957	980,000	-101,324	878,676	1,101	46,017	925,794
CNTYCLKVSF	COUNTY CLE	.00	17,788	106,480	-22,480	84,000			84,000
CNTYDISTTECH	CNTY DIST	.00	856	40,000		40,000			40,000
CNTYTPROM	COUNTY TOU	1.00	471,046	1,129,269	-438,405	690,864	774,510		1,465,374
COGRAFERAD	COUNTY GRA	.00							
COLISEUMSR	COLISEUM-T	.00	3,245,149	3,325,250		3,325,250	275,100		3,600,350
COMINMPROFIT	COMMISSARY	2.00	638,748	982,627	79,872	1,062,499	-217,024		845,475
COMMISSARY	COMMISSARY	.00							
CONEDUCATION	CONTINUING	.00							
CONVENTION	CONVENTION	.00							
COURTGUARDIN	COURT INIT	.00	59,604						
COURTGUARD1	COURT INIT	.00		51,000	-36,862	14,138	32,862		47,000
COURTGUARD2	COURT INIT	1.00		51,000		51,000	30,000		81,000
COURTRECPRS	COURT RECO	.00	113,096	150,000		150,000			150,000
COURTREPORT	COURT REPO	.00	356,878	415,000		415,000	45,075		460,075
DAAPPORTION	DA APPORTI	.00	21,593	22,500		22,500			22,500
DAFEDRLASSET	DA FEDERAL	.00		61,014		61,014	-23,414		37,600
DAFOODSTFRA	DA FOOD ST	.00		160,000		160,000			160,000
DAFORFETURE	DA FORFETT	.00							
DAOPERCNTDF	D.A. 10% D	.00		7,500		7,500			7,500
DISTCLKRMP	DISTRICT C	3.00	99,915	175,379	-10,905	164,474	-37,906		126,568
DISTCOURTSRA	DIST COURT	.00	48,799	150,000		150,000			150,000
DRUGENFMATCH	DRUG ENFOR	.00							
DWIDRUGCOURT	SPECIALTY	.00	7,304	23,054		23,054	-23,054		
ELECTCH1908	ELECT FUND	.00							
ELECTCH1909	ELECT FUND	.00							
ELECTCH1910	ELECT FUND	.00							
ELECTCH1911	ELECT FUND	.00							
ELECTCH1912	ELECT FUND	.00	38,243	105,228	-68,023	37,205	-37,205		
ELECTCH1913	ELECT FUND	.00		108,831	-89,377	19,454			19,454
ELECTCH1914	ELECT FUND	.00			147,022	147,022			147,022
ELECTIONCH19	ELECTION F	.00							
ELECTSERVICE	ELECTIONS	.00	556,707	480,015		480,015			480,015
EPHOUSING	EL PASO HO	.00		51,340		51,340			51,340

TYPE:SR SPECIAL REVENUE FUNDS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
FAMILYPROTEC	FAMILY PRO	1.00	48,779	82,077	1,191				
GADMINRB	GENERAL AN	14.00	1,504,900	1,401,497	-1,401,497		83,268	-7,748	75,520
GRAFFITIERAD	COUNTY GRA	.00		6,550		6,550		1,750	8,300
JPDDETAINEE	JUVENILE P	.00							
JPDFEDPRISON	JUVENILE P	.00							
JPDINTEREST	JUVENILE P	.00							
JPDJURORDON	JUROR DONA	.00		1,900	-1,615		285	-145	140
JPDNATSCHOOL	JUVENILE P	.00	147,029	145,000	25,000		170,000		170,000
JPDSUPERVIS	JUVENILE P	.00	192,205	375,000	-24,600		350,400		350,400
JPTTECHNOLOGY	JUSTICE CO	.00	212,788	359,000			359,000	31,345	390,345
JUSTCRTBLDG	JUSTICE CO	.00							
JUSTCRTCMGR	JUVENILE C	.00	119,138	116,500			116,500	13,500	130,000
JUSTCRTSEC	JUSTICE CO	.00	2,515	201,000			201,000		201,000
JUVADMINPROB	JUV PROB A	.00							
JUVCHALLENGE	JUV PROB C	.00							
JUVDETENTION	JUVENILE D	.00							
JUVPROBDONAT	JUVENILE P	.00		4,000		200	4,200		4,200
JUVPROBSR	JUVENILE P	.00							
LAWLIBRARY	LAW LIBRAR	3.00	487,724	604,051	-62,147		541,904	-79,567	474,379
PCELECTRIC	PROJECT CA	.00	52,629	120,000			120,000		120,000
PCGAS	PROJECT CA	.00							
PCWATER	PROJECT CA	.00							
PROBJUDSUP	PROBATE JU	.00							
PROBJUDSUP1	PROBATE CO	3.00	33,470	80,512	-73		80,439	42	80,481
PROBJUDSUP2	PROBATE CO	3.00	40,134	43,000	-314		42,686		42,686
PROBTRVLSR	PROBATE TR	.00							
PROBTRVLSR1	PROBATE CO	.00	4,500	3,500			3,500	1,500	5,000
PROBTRVLSR2	PROBATE CO	.00	4,500	3,500			3,500	1,500	5,000
RECORDSMGMT	COUNTY REC	7.00	202,228	365,000			369,863	-107,236	262,627
ROADBRIDGES	ROADS AND	76.00	9,007,976	8,823,503	4,863		8,833,387	5,784	8,839,171
SANELIPLAC	SAN ELIZAR	.00			9,884				
SECURITY	COURTHOUSE	.00	203,000	353,000			353,000	-384	352,616
SFAMSFUTSR	STRONG FAM	.00							
SHERIFFASSET	SHERIFF AS	.00	192,202	250,000			250,000	-223,500	26,500
SHERIFFAUCT	SHERIFF'S	.00							
SHERIFFCOMM	SHERIFF CO	.00							
SHERIFFFLEOS	SHERIFF LE	.00		50,000			50,000	8,000	58,000
SHERIFFSTATE	SHERIFF ST	.00	278,964	750,000			750,000	-250,000	500,000
SHERIFFJUSTIC	SHERIFF JU	.00	306,213	150,000			150,000	-130,000	20,000
SPECIALDA	DA SPECIAL	17.00	608,711	1,131,569	-30,472		1,101,097	321	1,101,418
SPORTSPARKSR	SPORTSPARK	.00							
SRTORNILLODP	SR TORNILL	.00							
STORMWATERRB	STORMWATER	.00	43,320	60,000			60,000		60,000
TAXDISCRET	TAX OFFICE	2.00	64,062	197,886	-31,786		166,100	147	166,247
TEENCOURT	TEEN COURT	.00	425	4,450			4,450		4,450

TYPE:SR SPECIAL REVENUE FUNDS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
THERADRUGCRT	THERAPEUTI	.00							
TOURISTPROM	TOURIST PR	.00							
TRANSFEEFUND	TRANSPORTA	.00		4,500,000		4,500,000	2,250,000	-500,000	6,250,000
243RDRUGCRT	243RD DIST	.00							
346SPECIALCT	346TH SPEC	.00			41,486		41,486	47,189	88,675
384ADLTRGCT	384TH ADUL	.00			49,043		49,043	53,562	102,605
384SAFP CRT	384TH SAFP	.00			50,003		50,003	53,562	103,565
384THDRUGCRT	384TH DIST	.00	19,222	28,915	5,160		34,075		34,075
TYPE SR SUBTOTAL		153.00	21,774,826	30,967,102	-2,030,838	28,936,264	3,399,731	-441,941	31,894,054

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET	
**	REPORT GRAND TOTAL	**	2,743.00	318,725,041	329,871,891	-20,072,079	309,799,812	-8,195,802	10,153,126	311,757,136

**REPORT
BP509EX
DIFFERENCE
REPORT**

FY 2015

TYPE:AP AGENCY-WTCS

FUND TYPE	FUND	FY15 REVENUE ESTIMATE	FY15 FINAL BUDGET	DIFFERENCE
AP 001	CJAD - BASIC SUPERVISION			
AP 003	CJAD-DIVERSION PROGRAMS (DP)			
AP 004	CJAD-COMMUNITY CORRECTIONS PROGS (CCP)			
AP 005	COUNTY-FUNDING			
AP 007	PROGRAM INCOME			

TYPE AP SUBTOTAL

TYPE:CP CAPITAL PROJECTS FUNDS

FUND TYPE	FUND	FY15 REVENUE ESTIMATE	FY15 FINAL BUDGET	DIFFERENCE
CP 018	CAPITAL PROJECT-CNTY CAP IMPROV 2001	3,683,883	3,683,883	
CP 028	CAPITAL PROJ-COUNTY CAPITAL PROJS 2007	3,486	3,486	
CP 030	CAPITAL PROJ-COUNTY CAPITAL PROJS 2012	72,641	72,641	
TYPE CP SUBTOTAL		3,760,010	3,760,010	

TYPE:DS DEBT SERVICE-GOVERNMENTAL

FUND TYPE	FUND	FY15 REVENUE ESTIMATE	FY15 FINAL BUDGET	DIFFERENCE
DS	018 CERTIFICATES OF OBLIG. SERIES 2001	502,900	502,900	
DS	022 G.O. REFUND BONDS, SERIES 2007	5,429,069	5,429,069	
DS	023 CERTIFICATES OF OBLIG. SERIES 2007	3,501,231	3,501,231	
DS	024 TAXABLE CERT. OF OBLIG. SERIES 2007A	862,264	862,264	
DS	025 G.O. REFUND BONDS, SERIES 2011	2,916,569	2,916,569	
DS	026 CERTIFICATES OF OBLIG. SERIES 2012	7,175,550	7,175,550	
TYPE DS SUBTOTAL		20,387,583	20,387,583	

TYPE:EP ENTERPRISE

FUND TYPE	FUND	FY15 REVENUE ESTIMATE	FY15 FINAL BUDGET	DIFFERENCE
EP	001 EAST MONTANA	1,869,846	1,869,846	
EP	002 EAST MONTANA I & S FUND	60,950	60,950	
EP	003 EAST MONTANA CONSTRUCTION FUND	36,470	36,470	
EP	004 EAST MONTANA RESERVE FUND	103,463	103,463	
EP	006 COUNTY SOLID WAST ENTERPRISE FUND	657,715	657,715	
EP	009 MAYFAIR BOND INTEREST & SINKING FUND	10,075	10,075	
EP	011 COLONIA REVOLUCION BONDS	19,161	19,161	
TYPE EP SUBTOTAL		2,757,680	2,757,680	

TYPE:GF GENERAL FUND

FUND TYPE	FUND	FY15 REVENUE ESTIMATE	FY15 FINAL BUDGET	DIFFERENCE
GF	001 GENERAL FUND	252,957,809	252,957,809	
TYPE GF SUBTOTAL		252,957,809	252,957,809	

TYPE:SR SPECIAL REVENUE FUNDS

FUND TYPE	FUND	FY15 REVENUE ESTIMATE	FY15 FINAL BUDGET	DIFFERENCE
SR	002	8,899,171	8,899,171	
SR	003	3,600,350	3,600,350	
SR	006	1,465,374	1,465,374	
SR	009	225,000	225,000	
SR	011	845,475	845,475	
SR	012	54,075	54,075	
SR	013	925,794	925,794	
SR	015	31,776	31,776	
SR	016	352,616	352,616	
SR	017	262,627	262,627	
SR	019	474,379	474,379	
SR	021	460,075	460,075	
SR	022	58,000	58,000	
SR	023	8,300	8,300	
SR	024	126,568	126,568	
SR	029	26,500	26,500	
SR	030	4,450	4,450	
SR	031	43,333	43,333	
SR	032	10,000	10,000	
SR	033	123,167	123,167	
SR	034	51,340	51,340	
SR	036	22,500	22,500	
SR	038	1,101,418	1,101,418	
SR	039	480,015	480,015	
SR	040	166,247	166,247	
SR	042	140	140	
SR	043	350,400	350,400	
SR	045	160,000	160,000	
SR	046	120,000	120,000	
SR	050	75,520	75,520	
SR	051	2,552,500	2,552,500	
SR	052	84,000	84,000	
SR	053	390,345	390,345	
SR	057	170,000	170,000	
SR	062	201,000	201,000	
SR	063	130,000	130,000	
SR	067	368,823	368,823	
SR	068	37,600	37,600	
SR	069	128,000	128,000	
SR	070	4,200	4,200	
SR	074	150,000	150,000	
SR	075	40,000	40,000	
SR	076	150,000	150,000	
SR	078	546,500	546,500	
SR	081	19,454	19,454	

TYPE:SR SPECIAL REVENUE FUNDS

FUND TYPE	FUND	FY15 REVENUE ESTIMATE	FY15 FINAL BUDGET	DIFFERENCE
SR	082	6,250,000	6,250,000	
SR	083	147,022	147,022	
TYPE SR SUBTOTAL		31,894,054	31,894,054	

FUND TYPE	FUND	FY15 REVENUE ESTIMATE	FY15 FINAL BUDGET	DIFFERENCE
** REPORT GRAND TOTAL **		311,757,136	311,757,136	

**REPORT
BP500REV**

**ALL FUNDS
REVENUES BY:
FUND TYPE**

FY 2015

**BP500REV REPORT
FISCAL YEAR 2015
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TYPE :CP CAPITAL PROJECTS FUNDS
 FUND :009 CAPITAL PROJECTS- COURTHOUSE 95
 CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9001	INTEREST EARNINGS-INVEST	1,414	331	199				
R9002	INTEREST EARNINGS-N.O.W.	19	38	66				
CHARACTER 09 SUBTOTAL		1,433	369	265				
FUND 009 SUBTOTAL		1,433	369	265				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9001	INTEREST EARNINGS-INVEST	213	51	34				
R9002	INTEREST EARNINGS-N.O.W.	16	14	9				
CHARACTER 09 SUBTOTAL		229	65	43				
FUND 013 SUBTOTAL		229	65	43				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9001	INTEREST EARNINGS-INVEST	150	36	24				
R9002	INTEREST EARNINGS-N.O.W.	162	139	107				
CHARACTER 09 SUBTOTAL		312	175	131				
FUND 017 SUBTOTAL		312	175	131				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9001	INTEREST EARNINGS-INVEST	8,516	314	206	272	342		
R9002	INTEREST EARNINGS-N.O.W.	25,299	37,813	25,261	6,943	8,874	2,000	2,000
R9300	PROPERTY SALES	1,156,491	38,762	55,365	52,813	30,427	10,000	10,000
CHARACTER 09 SUBTOTAL		1,190,306	76,889	80,832	60,028	39,643	12,000	12,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9900	TRANSFERS IN					3,630,000	3,671,883	3,671,883
CHARACTER 10 SUBTOTAL						3,630,000	3,671,883	3,671,883
FUND 018 SUBTOTAL		1,190,306	76,889	80,832	60,028	3,669,643	3,683,883	3,683,883

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9001	INTEREST EARNINGS-INVEST	53,461	6,150	2,691	1,418	913		
R9002	INTEREST EARNINGS-N.O.W.	16	830	2,771	397	140		
CHARACTER 09 SUBTOTAL		53,477	6,980	5,462	1,815	1,053		
FUND 019 SUBTOTAL		53,477	6,980	5,462	1,815	1,053		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9001	INTEREST EARNINGS-INVEST	51,717	10,788	6,205	977	486		
R9002	INTEREST EARNINGS-N.O.W.	136	10,360	1,420	312			
CHARACTER 09 SUBTOTAL		51,853	21,148	7,625	1,289	486		
FUND 023 SUBTOTAL		51,853	21,148	7,625	1,289	486		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9001	INTEREST EARNINGS-INVEST	993	20	13		11		
R9002	INTEREST EARNINGS-N.O.W.	6	26	18				
CHARACTER 09 SUBTOTAL		999	46	31		11		
FUND 024 SUBTOTAL		999	46	31		11		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9001	INTEREST EARNINGS-INVEST	3,411	508	251	224			
R9002	INTEREST EARNINGS-N.O.W.	361	117	62	21	2		
CHARACTER 09 SUBTOTAL		3,772	625	313	245	2		
FUND 025 SUBTOTAL		3,772	625	313	245	2		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9002	INTEREST EARNINGS-N.O.W.	2,252						
CHARACTER 09 SUBTOTAL		2,252						
FUND 027 SUBTOTAL		2,252						

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9001	INTEREST EARNINGS-INVEST	78,411	11,001	7,213	6,422	5,360		1,500
R9002	INTEREST EARNINGS-N.O.W.	1,772,987	1,329,157	854,207	141,663	26,161		1,500
R9059	REIMB-EXPENDITURES PRIOR					14,617		
R9060	REIMB-TRAVEL PRIOR YR				38			
R9301	UNCLASSIFIED REVENUES			714				
CHARACTER 09 SUBTOTAL		1,851,398	1,340,158	862,134	148,123	46,138		3,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						18,616	3,486
CHARACTER 10 SUBTOTAL							18,616	3,486
FUND 028 SUBTOTAL		1,851,398	1,340,158	862,134	148,123	46,138	21,616	3,486

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9001	INTEREST EARNINGS-INVEST	89,182	22,318	14,553	11,906	7,634		
R9002	INTEREST EARNINGS-N.O.W.	19	84	525	277	517		
R9200	PROCEEDS OF BONDS SOLD		-10					
CHARACTER 09 SUBTOTAL		89,201	22,392	15,078	12,183	8,151		
FUND 029 SUBTOTAL		89,201	22,392	15,078	12,183	8,151		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9002	INTEREST EARNINGS-N.O.W.				165,751	584,881	63,000	55,000
R9200	PROCEEDS OF BONDS SOLD				98,955,000			
R9203	PROCEEDS OF BONDS SOLD-P				11,836,526	-28,912		
CHARACTER 09 SUBTOTAL					110,957,277	555,969	63,000	55,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						77,140	17,641
CHARACTER 10 SUBTOTAL							77,140	17,641
FUND 030 SUBTOTAL					110,957,277	555,969	140,140	72,641
TYPE CP SUBTOTAL		3,245,232	1,468,847	971,914	111,180,971	4,281,442	3,845,639	3,760,010

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R1001	CURRENT TAXES	3,414,213	2,984,455					
R1002	DELINQUENT TAXES	104,340	79,209					
CHARACTER 01 SUBTOTAL		3,518,553	3,063,664					
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	252	22					
R9002	INTEREST EARNINGS-N.O.W.	24,489	13,813					
R9300	PROPERTY SALES	15,960						
CHARACTER 09 SUBTOTAL		40,701	13,835					
FUND 016 SUBTOTAL		3,559,254	3,077,499					

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R1001	CURRENT TAXES	451		262,060	261,614			
R1002	DELINQUENT TAXES			4,933	5,615			
CHARACTER 01 SUBTOTAL		451		266,993	267,229			
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	1,670	1					
R9002	INTEREST EARNINGS-N.O.W.	4,599	135	809	223			
CHARACTER 09 SUBTOTAL		6,269	136	809	223			
FUND 017 SUBTOTAL		6,720	136	267,802	267,452			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R1001	CURRENT TAXES	2,379,605	2,335,976	2,406,456	2,046,848	502,900	443,645	500,419
R1002	DELINQUENT TAXES	72,722	55,206	45,302	41,331	2,297		
CHARACTER 01 SUBTOTAL		2,452,327	2,391,182	2,451,758	2,088,179	505,197	443,645	500,419
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	276	60	18	4			
R9002	INTEREST EARNINGS-N.O.W.	16,583	13,633	11,574	1,784	1,226		
CHARACTER 09 SUBTOTAL		16,859	13,693	11,592	1,788	1,226		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						59,255	2,481
CHARACTER 10 SUBTOTAL							59,255	2,481
FUND 018 SUBTOTAL		2,469,186	2,404,875	2,463,350	2,089,967	506,423	502,900	502,900

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R1001	CURRENT TAXES	976,364	1,018,891	1,129,527	1,001,039			
R1002	DELINQUENT TAXES	29,838	22,651	21,264	22,925			
CHARACTER 01 SUBTOTAL		1,006,202	1,041,542	1,150,791	1,023,964			
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	209	44	4				
R9002	INTEREST EARNINGS-N.O.W.	6,861	5,176	5,038	994			
CHARACTER 09 SUBTOTAL		7,070	5,220	5,042	994			
FUND 019 SUBTOTAL		1,013,272	1,046,762	1,155,833	1,024,958			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R1001	CURRENT TAXES	49,118	354,329	346,964	11,809			
R1002	DELINQUENT TAXES	1,501	1,139	6,532	253			
CHARACTER 01 SUBTOTAL		50,619	355,468	353,496	12,062			
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	7	2	1				
R9002	INTEREST EARNINGS-N.O.W.	1,721	2,284	1,227	37			
R9300	PROPERTY SALES	50,347						
CHARACTER 09 SUBTOTAL		52,075	2,286	1,228	37			
FUND 020 SUBTOTAL		102,694	357,754	354,724	12,099			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R1001	CURRENT TAXES	1,338,502	1,066,186	1,325,205	563,439			
R1002	DELINQUENT TAXES	40,905	31,053	24,947	12,093			
CHARACTER 01 SUBTOTAL		1,379,407	1,097,239	1,350,152	575,532			
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	72	6					
R9002	INTEREST EARNINGS-N.O.W.	5,915	4,386	4,598	583			
CHARACTER 09 SUBTOTAL		5,987	4,392	4,598	583			
FUND 021 SUBTOTAL		1,385,394	1,101,631	1,354,750	576,115			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R1001	CURRENT TAXES	1,198,027	1,341,162	3,087,636	3,705,719	4,383,680	5,371,092	5,407,970
R1002	DELINQUENT TAXES	36,612	27,794	58,125	79,533	52,910		
CHARACTER 01 SUBTOTAL		1,234,639	1,368,956	3,145,761	3,785,252	4,436,590	5,371,092	5,407,970
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	2,826	582	50	12			
R9002	INTEREST EARNINGS-N.O.W.	48,610	21,214	20,603	7,064	5,714		
CHARACTER 09 SUBTOTAL		51,436	21,796	20,653	7,076	5,714		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						58,777	21,099
CHARACTER 10 SUBTOTAL							58,777	21,099
FUND 022 SUBTOTAL		1,286,075	1,390,752	3,166,414	3,792,328	4,442,304	5,429,869	5,429,069

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R1001	CURRENT TAXES	2,904,585	2,415,680	3,241,904	2,108,099	2,536,558	3,422,480	3,488,401
R1002	DELINQUENT TAXES	88,766	67,386	61,029	45,245	30,616		
CHARACTER 01 SUBTOTAL		2,993,351	2,483,066	3,302,933	2,153,344	2,567,174	3,422,480	3,488,401
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	1,601	361	151	134	57		
R9002	INTEREST EARNINGS-N.O.W.	44,240	29,603	41,890	15,160	7,366		
CHARACTER 09 SUBTOTAL		45,841	29,964	42,041	15,294	7,423		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						39,852	12,830
CHARACTER 10 SUBTOTAL							39,852	12,830
FUND 023 SUBTOTAL		3,039,192	2,513,030	3,344,974	2,168,638	2,574,597	3,462,332	3,501,231

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R1001	CURRENT TAXES	582,861	485,964	805,361	809,919	823,684	841,967	858,317
R1002	DELINQUENT TAXES	17,813	13,522	15,161	17,383	9,942		
CHARACTER 01 SUBTOTAL		600,674	499,486	820,522	827,302	833,626	841,967	858,317
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	638	135	24	6			
R9002	INTEREST EARNINGS-N.O.W.	7,446	4,962	5,179	1,689	1,276		
CHARACTER 09 SUBTOTAL		8,084	5,097	5,203	1,695	1,276		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						11,843	3,947
CHARACTER 10 SUBTOTAL							11,843	3,947
FUND 024 SUBTOTAL		608,758	504,583	825,725	828,997	834,902	853,810	862,264

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R1001	CURRENT TAXES				460,184	3,043,131	2,549,860	2,799,097
R1002	DELINQUENT TAXES				13,491	91,779		
CHARACTER 01 SUBTOTAL					473,675	3,134,910	2,549,860	2,799,097
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.				3,193	4,259		
R9202	REFINANCING PROCEEDS				11,315,000			
R9203	PROCEEDS OF BONDS SOLD-P				921,455			
CHARACTER 09 SUBTOTAL					12,239,648	4,259		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						368,684	117,472
CHARACTER 10 SUBTOTAL							368,684	117,472
FUND 025 SUBTOTAL					12,713,323	3,139,169	2,918,544	2,916,569

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R1001	CURRENT TAXES					7,336,704	7,175,238	7,175,550
R1002	DELINQUENT TAXES					37,277		
CHARACTER 01 SUBTOTAL						7,373,981	7,175,238	7,175,550
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.					10,128		
R9203	PROCEEDS OF BONDS SOLD-P					28,912		
CHARACTER 09 SUBTOTAL						39,040		
FUND 026 SUBTOTAL						7,413,021	7,175,238	7,175,550
TYPE DS SUBTOTAL		13,470,545	12,397,022	12,933,572	23,473,877	18,910,416	20,342,693	20,387,583

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT			2,105				
CHARACTER 03 SUBTOTAL				2,105				
CHARACTER:04 CHARGES FOR SERVICES								
R4271	PROGRAM PARTICIPANTS	726,139	896,233	874,333	848,724	712,483	1,037,500	968,446
CHARACTER 04 SUBTOTAL		726,139	896,233	874,333	848,724	712,483	1,037,500	968,446
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	9,865	2,379	1,560	1,389	1,160	1,250	460
R9002	INTEREST EARNINGS-N.O.W.	13,843	15,628	14,000	4,358	3,426	4,000	940
CHARACTER 09 SUBTOTAL		23,708	18,007	15,560	5,747	4,586	5,250	1,400
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						878,306	900,000
R9901	TRANSFERS IN-GRANTS			684				
CHARACTER 10 SUBTOTAL				684			878,306	900,000
FUND 001 SUBTOTAL		749,847	914,240	892,682	854,471	717,069	1,921,056	1,869,846

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4271	PROGRAM PARTICIPANTS	69,685	82,355	76,020	76,020	171,000	58,800	59,400
CHARACTER 04 SUBTOTAL		69,685	82,355	76,020	76,020	171,000	58,800	59,400
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	350	318	261	96	111		
CHARACTER 09 SUBTOTAL		350	318	261	96	111		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						3,125	1,550
CHARACTER 10 SUBTOTAL							3,125	1,550
FUND 002 SUBTOTAL		70,035	82,673	76,281	76,116	171,111	61,925	60,950

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9800	DESIGNATED FOR SUBSEQUEN						36,469	36,470
CHARACTER 10 SUBTOTAL							36,469	36,470
FUND 003 SUBTOTAL							36,469	36,470

TYPE :EP ENTERPRISE
FUND :004 EAST MONTANA RESERVE FUND
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4271	PROGRAM PARTICIPANTS							2,400
CHARACTER 04 SUBTOTAL								2,400
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	734	177	116	103		86	
R9002	INTEREST EARNINGS-N.O.W.	332	279	215	73		50	
CHARACTER 09 SUBTOTAL								1,066
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						94,943	101,063
CHARACTER 10 SUBTOTAL								94,943
FUND 004 SUBTOTAL								1,066

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4271	PROGRAM PARTICIPANTS	219,789	264,190	261,656	287,266	-1,780	289,900	
R4290	REFUSE FEES					322,918		657,678
CHARACTER 04 SUBTOTAL								219,789
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	121	54	135	41		47	37
CHARACTER 09 SUBTOTAL								121
CHARACTER:10 OTHER FINANCING SOURCES								
R9900	TRANSFERS IN	5,300	20,000	11,500				
CHARACTER 10 SUBTOTAL								5,300
FUND 006 SUBTOTAL								225,210

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT			155,584	207,555			
CHARACTER 03 SUBTOTAL				155,584	207,555			
FUND 007 SUBTOTAL				155,584	207,555			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9200	PROCEEDS OF BONDS SOLD				272,000			
CHARACTER 09 SUBTOTAL					272,000			
FUND 008 SUBTOTAL					272,000			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4271	PROGRAM PARTICIPANTS					8,700	6,120	10,075
CHARACTER 04 SUBTOTAL						8,700	6,120	10,075
FUND 009 SUBTOTAL						8,700	6,120	10,075

TYPE :EP ENTERPRISE
FUND :011 COLONIA REVOLUCION BONDS
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4271	PROGRAM PARTICIPANTS							19,161
CHARACTER 04 SUBTOTAL								19,161
FUND 011 SUBTOTAL								19,161
TYPE EP SUBTOTAL		1,046,158	1,281,613	1,398,169	1,697,625	1,218,201	2,410,413	2,757,680

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R1001	CURRENT TAXES	94,082,733	95,040,914	107,717,216	112,687,790	125,285,604	136,677,096	144,479,586
R1002	DELINQUENT TAXES	3,107,744	5,936,375	1,631,855	1,809,676	1,948,892	1,982,034	2,090,220
R1003	PENALTIES AND INTEREST	711,362	823,487	749,036	793,485	817,314	872,095	919,697
R1004	UNDISTRIBUTED TAXES							
R1005	SALES AND USE TAX	34,125,702	35,426,489	38,595,715	38,889,557	40,199,680	39,760,000	40,269,518
R1008	BINGO TAX	41,964	56,409	56,406	70,904	52,513	60,000	52,000
R1009	STATE MIXED BEVERAGE	1,593,181	1,821,637	1,849,695	1,579,600	1,647,632	1,700,000	2,050,000
R1010	EXCESS PROPERTY TAXES	393,642	262,845	209,933	54,679	324,943	150,000	100,000
CHARACTER 01 SUBTOTAL		134,056,328	139,368,156	150,809,856	155,885,691	170,276,578	181,201,225	189,961,021
CHARACTER:02 LICENSES AND PERMITS								
R2010	ALCOHOLIC BEVERAGES	233,274	221,046	189,648	213,128	193,125	200,000	200,000
R2011	TITLE RUNNER LICENSE	6,990	4,845	5,755	6,245	7,555	6,000	7,000
R2020	OCCUPATIONAL LICENSES	35,077	32,921	31,969	31,344	26,648	31,000	31,000
R2030	BAIL BOND PERMITS	7,500	7,500	4,000	8,500	3,500	6,000	5,000
CHARACTER 02 SUBTOTAL		282,841	266,312	231,372	259,217	230,828	243,000	243,000
CHARACTER:03 INTERGOVERNMENTAL								
R3022	FEDERAL GRANT THRU STATE					485		
R3030	INDIRECT SERVICES	438,161	250,000	310,932	281,767	257,426		
R3040	FEDERAL REVENUES					2,934		
R3170	PROSECUTOR LONGEVITY	191,600	201,837	214,506	268,765	264,640	250,000	300,000
R3182	STATE GRANT					12,224		
R3195	STATE A G CHILD SUPPORT	986,604	896,163	1,070,344	711,478	604,839	700,000	500,000
R3196	JUDICIARY SUPPORT GOVT C	825,000	825,000	825,000	825,000	825,000	924,000	924,000
R3202	CRIMINAL ALIEN HOUSING	875,223	819,712	413,420	335,439	304,249		
R3204	SUPPORT OF THE JUDICIARY	20,864	17,903	19,295	15,608	15,649	15,000	15,000
R3354	NUTRITION					14,975		
R3357	CONTRIBUTION-LOCAL	4,847	4,688	4,050				
R9051	REIMB-TOBACCO SETTLEMENT	223,350	140,942	133,652	117,408	124,430	125,000	125,000
R9066	REIMB-RMS LICENSES EPISD	20,000	20,000	-20,000				
R9067	REIMB-RMS LICENSES EPCC	10,000	10,000					
CHARACTER 03 SUBTOTAL		3,595,649	3,186,245	2,986,174	2,567,689	2,399,652	2,014,000	1,864,000

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4001	CRIMINAL PROSECUTION FEE	74,933	83,736	88,845	71,684	76,846	75,000	75,000
R4002	COUNTY TAX COLLECTOR FEE	2,163,984	2,302,744	2,386,982	2,632,937	2,758,139	2,700,000	2,700,000
R4003	COUNTY CLERK FEES	4,067,027	3,828,527	3,791,511	3,935,112	4,050,238	3,900,000	3,700,000
R4005	DISTRICT CLERK FEES	1,959,967	1,520,193	1,480,580	1,525,444	1,682,755	1,600,000	1,600,000
R4006	COUNTY SHERIFF FEES	1,057,140	935,637	971,746	963,423	867,665	900,000	800,000
R4007	DPS ARREST FEES	54,791	89,168	61,216	28,357	41,431	45,000	45,000
R4008	COUNTY SERVICE EVALUATIO	293,407	288,051	298,918	284,624	394,699	300,000	300,000
R4010	PROTECTIVE ORDER APPLICA	5,807	2,025	5,599	3,475	3,327	3,500	2,600
R4011	CA SUMMONS FEES	14,443	13,962	22,204	22,303	22,428	21,000	20,000
R4015	SCOFFLAW FEE	21,552	25,637	15,382	12,540	153,208	85,000	110,000
R4016	SUBSCRIPTION FEES	1,548	1,707					
R4017	INCENTIVE PYMIS. - SOC.	21,200	15,000	9,600	38,400	58,400	40,000	4,000
R4019	ARREST FEES-OTHER	75,430	191,030	99,845	161,484	171,645	140,000	140,000
R4020	VIDEO COURT COST FEE				1,737	3,640	3,000	1,500
R4021	VETERANS COURT FEE						500	
R4030	JP NO. 1	28,038	24,343	27,156	45,247	28,853	20,000	30,000
R4031	JP NO. 2	56,300	50,227	54,106	55,884	50,063	52,000	43,000
R4032	JP NO. 3	59,917	54,904	56,380	62,382	45,922	48,000	38,000
R4033	JP NO. 4	44,963	37,956	54,767	53,679	63,492	55,000	61,000
R4034	JP NO. 5	42,125	28,180	41,245	49,124	56,505	50,000	33,000
R4035	JP NO. 6	205,174	247,420	285,524	175,085	253,867	220,000	190,000
R4036	JP NO. 7	45,314	45,471	44,992	56,883	57,622	56,000	60,000
R4037	JP6PLACE2				33,232		60,000	
R4040	CONSTABLE NO. 1	124,210	131,284	135,204	60,324	70,990	65,000	65,000
R4041	CONSTABLE NO. 2	87,766	83,242	103,886	87,778	92,389	80,000	100,000
R4042	CONSTABLE NO. 3	99,618	118,893	118,181	54,964	56,670	60,000	72,000
R4043	CONSTABLE NO. 4	155,308	139,852	134,973	86,501	81,926	75,000	95,000
R4044	CONSTABLE NO. 5	57,874	64,692	58,921	60,220	62,004	55,000	70,000
R4045	CONSTABLE NO. 6	84,247	111,147	83,199	36,762	81,105	69,000	120,000
R4046	CONSTABLE NO. 7	61,285	57,862	67,625	36,051	44,136	45,000	45,000
R4050	FEDERAL PRISONER	13,177,549	15,267,470	17,712,100	17,839,990	14,511,280	16,600,000	13,413,750
R4052	PRISONER MAINTENANCE-CIT	1,009,836	374,093	374,093	374,093	374,093	350,000	374,093
R4053	EXTRADITION PRISONER	1,606	4,410	5,670	4,966	1,120	5,000	2,000
R4054	WEEKENDER PRISONER(SELFP	3,205	5,392	6,215	5,921	3,429	5,000	1,000
R4056	FEDERAL DETAINEE			94,255	26,391	9,291	25,000	
R4075	JURY FEES	23,569	24,609	34,406	60,268	41,475	40,000	40,000
R4078	PROBATE COURT FEES	8,323	7,968	8,512	8,518	10,038	8,000	20,000
R4079	INTERPRETER FEES							
R4082	CHILD SAFETY FEES	71,206	70,195	89,688	53,964	40,435	45,000	40,000
R4083	COUNTY TRAFFIC FEES	51,366	41,531	45,909	36,793	36,916	40,000	40,000
R4084	GRAFFITI ERADICATION			1				
R4095	TORNILLO GUADALUPE FPOE							100,000
R4100	DRO FILING FEES	590,483	607,274	753,721	641,310	749,295	725,000	725,000

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4101	DRO CHILD SUPPORT SVC FE					43,533	40,000	60,000
R4193	AUTO SALES TAX			1,929,613	2,428,050	3,210,606	3,600,000	4,300,000
R4264	SUBDIVISION FEES	35,910	41,855	33,250	61,685	42,865	43,000	40,000
R4265	BAD CHECK COLLECTIONS		25					
R4266	EL PASO BAR ATTORNEY EXE	117,600	143,400	113,400	169,800	126,300	140,000	
R4267	SEWAGE INSPECTION FEES	55,520	62,210	79,755	77,990	72,090	68,000	65,000
R4269	RESTITUTION FEES					200		
R4270	LOAN PROCESSING FEES	4,068	800	28				
R4271	PROGRAM PARTICIPANTS	9,660	982	11				
R4273	MEDICAL EXAMINER FEES	2,048	2,027	4,567	4,303	1,997	4,000	2,500
R4274	STATE SERVICE FEES	250,403	181,112	317,073	170,071	239,316	235,000	250,000
R4275	TIME PAYMENT FEE-10%	15,346	14,445	15,314	12,627	13,866	13,000	15,000
R4276	TIME PAYMENT FEE-40%	61,384	57,780	61,258	50,508	55,462	50,000	60,000
R4281	CONSOLIDATED DATA PROCES	8,920	9,087	9,072	9,230	8,486	9,000	
R4284	JURY DONATION REVENUES			1,902	2,352	2,102	2,000	1,500
R7006	PURCHASING COPIES/POSTAG	36,075	47,103	24,518	39,735	22,767	24,000	25,000
R7007	NSF CHECK FEES	14,377	9,179	11,585	9,776	6,485	10,000	5,000
R7008	OPEN RECORDS FEES	1,432	1,406	815	515	523	500	500
R7010	PENALTY INTEREST	76						
CHARACTER 04 SUBTOTAL		26,513,330	27,467,248	32,186,318	32,723,992	30,953,935	32,894,500	30,103,443
CHARACTER:05 COMMISSIONS								
R5001	GOLF COURSE FOOD CONCESS	54,779	46,778	54,013	45,255	56,960	60,000	50,000
R5002	ASCARATE PARK MOBILE FOO							1,000
R5003	ASCARATE PARK FOOD CONCE	1,883	936					
R5004	COLISEUM FOOD CONCESSION	286,587	253,642	265,196	284,564	251,137	250,000	280,000
R5008	COURTHOUSE CAFETERIA CON	20,530	18,093	16,696	17,668	18,321	16,000	16,000
R5010	SPORTSPARK COMMISSIONS I			1,385	11,836			
R5012	SHERIFF FOOD CONCESSIONS	1,896	2,821	1,162	38			
R5030	PHONE COMMISSIONS-LOCAL	611,502	926,701	798,717	836,889	677,023	750,000	650,000
R5050	ALLRIGHT PARKING		19,652	124,488	119,718	120,036	120,000	120,000
R5051	LANDMARK PARKING					-53		
R5052	PARKING GARAGE COMMISSIO	803,168	852,254	1,041,312	1,165,317	1,247,081	1,275,000	1,100,000
CHARACTER 05 SUBTOTAL		1,780,345	2,120,877	2,302,969	2,481,285	2,370,505	2,471,000	2,217,000

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R5011	PRO SHOP SALES	29,781	29,963	26,185	30,003	31,053	30,000	30,003
R6101	GREEN FEES	583,848	519,512	506,163	548,606	536,570	560,000	480,000
R6102	DRIVING GOLF RANGE FEES	41,998	34,549	37,938	41,855	40,722	40,000	35,000
R6103	GOLF CAR FEES	326,101	273,132	288,793	300,070	290,680	300,000	250,000
R6104	LOCKER RENTAL FEE			399	387	381		
R6110	CANUTILLO SWIMMING POOL	4,900	4,366					
R6111	FABENS SWIMMING POOL	5,893	6,052					4,000
R6112	ASCARATE SWIMMING POOL	83,402	73,342	3,820	6,350			65,000
R6113	GALLEGOS SWIMMING POOL							3,000
R6115	LESSONS	658	105	70	6,686	9,419	6,000	9,000
R6120	ASCARATE TRAFFIC CONTROL	126,024	136,581	116,415	134,594	167,572	140,000	230,000
R6121	WESTERN PLAYLAND		450					
R6123	GALLEGOS PARK RENTAL	9,962	7,630	8,155	2,100	2,590	2,500	2,000
R6124	PAVILION RENTAL	11,015	10,955	31,003	28,130	46,561	33,000	35,000
R6125	PLACITA RENTAL		200					
R6130	COLISEUM PARKING	72,839	86,596	76,059	61,580	35,153	60,000	70,000
R6131	COLISEUM SECURITY			625				
R6132	COLISEUM RENTAL	378,123	352,651	336,204	269,900	355,791	350,000	325,000
R6133	COLISEUM TICKETMASTER	2,087						
CHARACTER 06 SUBTOTAL		1,676,631	1,535,884	1,432,029	1,430,261	1,516,492	1,511,500	1,538,003
CHARACTER:07 MISCELLANEOUS CHARGES								
R4194	BRIDGE TOLL FEES							120,000
R7005	PURCHASING STOCK SALES	57,177	33,169	34,797	24,010	50,056	30,000	20,000
CHARACTER 07 SUBTOTAL		57,177	33,169	34,797	24,010	50,056	30,000	140,000

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R8000	COUNTY ATTORNEY BOND FOR	626,278	478,845	508,324	370,205	530,228	450,000	450,000
R8001	FINES AND FORFEITS	3,853,016	3,812,254	4,419,609	3,901,630	3,833,651	4,100,000	4,000,000
R8004	JUDGMENTS/SETTLEMENTS	15,628	6,250	1,088,667	21,651	13,100	13,000	10,000
R8006	JUROR FINES	73,647	69,042	66,484	80,285	100,387	100,000	50,000
CHARACTER 08 SUBTOTAL		4,568,566	4,369,391	6,083,084	4,373,771	4,477,366	4,663,000	4,510,000

CHARACTER:09 MISCELLANEOUS REVENUES

R4018	INCENTIVE PYMTS. - UTILI	22,545						
R4287	STALE DATED CHECKS	20,658	27,184	26,853	24,613	28,540	22,000	25,000
R4288	RENTALS/LEASES	211,774	196,841	167,518	172,084	169,701	160,000	180,000
R4289	COMMISSIONS	4,768	3,939	8,125	10,215	11,127	10,000	10,000
R6141	SPORTSPARK FEES/RENTALS		-400	560,358	407,815	263,096	300,000	400,000
R9001	INTEREST EARNINGS-INVEST	196,819	37,188	26,585	30,496	28,305	10,000	10,000
R9002	INTEREST EARNINGS-N.O.W.	1,405,233	1,221,257	1,097,053	390,611	324,983	100,000	90,000
R9003	INTEREST EARNINGS-PROGRA	98	10	1,997		26		
R9028	REIMB-JUROR	341,836	223,006	240,312	175,084	140,880	190,000	200,000
R9030	REIMB-INMATE TRANSPORTAT	39,053	59,917	51,666	56,351	70,309	55,000	50,000
R9031	RIMB-STATE WITNESS CLAIM	63,659	88,373	47,968	77,700	57,810	55,000	60,000
R9032	REIMBURSEMENTS-UTILITIES	4,720	13,178	32,231	35,692	43,134	30,000	15,000
R9033	REIMBURSEMENTS-CITY COMP	37,838	161,540	184,418	178,381	124,213	165,000	20,000
R9034	REIMBURSEMENTS-CITY UTIL	47,900	41,755	34,819	47,766	47,922	42,000	30,000
R9038	REIMBURSEMENTS-SALARIES	175,417	217,130	245,524	197,921	366,258	523,453	804,440
R9040	REIMBURSEMENTS-CO. ARCHI	36,589	28,344	25,964	18,080	17,082	20,000	20,000
R9041	REIMBURSEMENTS-MISC.	90,903	97,998	100,706	95,616	115,266	115,000	20,000
R9043	REIMB-R.E. THOMASON	754,179	787,074	749,281	714,258	811,286	913,674	954,552
R9045	REIMB-LEGAL FEES	187,796	236,823	213,451	202,011	210,663	205,000	100,000
R9048	REIMB-MEDICAL					29,897		
R9049	REIMB-A. G. CHILD SUPPO	402,866	401,094	263,608	179,674	157,602	200,000	125,000
R9050	REIMB-FED DRUG CASES	1,171,312		2,710,192	565,286	5,646	25,000	
R9054	REIMB-INDIGENT DEFENSE	1,071,235	1,189,599	1,018,138	980,571	737,851	1,250,000	1,000,000
R9059	REIMB-EXPENDITURES PRIOR	150,491	8,597	19,150	85,113	89,228	75,000	20,000
R9060	REIMB-TRAVEL PRIOR YR	11,503	4,678	1,001	365	121		
R9061	REIMB-PAYMENTS IN LIEU O	144			3,211	6,015	3,000	3,000
R9063	REIMB-EQUIPMENT					293		
R9068	REIMB-OSSF CITY OF EL PA	18,000	22,000	-22,000				
R9069	REIMB-OSSF CITY OF SOCOR	5,000	5,000	12,000				
R9070	REIMB-OSSF TOWN OF CLINT	5,000	5,000	12,000	12,000	11,000	12,000	12,000
R9071	REIMB-OSSF VILLAGE OF VI	5,000	5,000	12,000	12,000	11,000	12,000	12,000
R9073	REIMB-SPECIAL EVENTS	6,250			-5,500			
R9074	REIMB-SUPERVISED VISITAT		1,381	13,038	17,670	27,682	12,000	
			1,250	9,757				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9075	REIMB-RURAL BUS SERVICE			10,475	6,100	6,100	7,500	7,500
R9076	REIMB-SOLAR				21,377			
R9077	REIMBURSEMENTS-MHMR IT S				160,417	252,083	250,000	60,000
R9079	REIMBURSEMENTS-MHMR CA S				62,966	131,790	148,000	150,000
R9080	REIMB-GUARDIANSHIP				67,566	23,014	25,000	50,000
R9081	REIMB-MEDICAID					83,265	40,000	40,000
R9105	CONTRIBUTIONS/DONATIONS-				12,398	12,824		20,000
R9109	PROGRAM INCOME			500	500	161,206	80,000	185,000
R9112	CONTRIBUTIONS-OTHER	16,100	15,525			9,116		
R9300	PROPERTY SALES				5			
R9301	UNCLASSIFIED REVENUES	69,030	107,378	96,374	81,535	239,557	80,000	80,000
CHARACTER 09 SUBTOTAL		6,569,219	5,209,159	7,959,065	5,097,948	4,826,891	5,135,627	4,753,492

CHARACTER:10 OTHER FINANCING SOURCES

R9800	DESIGNATED FOR SUBSEQUEN						13,141,204	16,634,775
R9900	TRANSFERS IN	924,395	440,823	211,323	203,000	203,000	203,000	203,000
R9902	TRANSFERS IN-COURT REPOR	198,000	440,892	425,000	406,000	356,878	425,000	460,075
R9903	TRANSFERS IN-EXCESS GRAN	486,544	322,525	290,353	185,387	965,623	200,000	200,000
R9905	TRANSFER IN-ROAD AND BRI		5,000,000					
R9909	TRANSFERS IN - HOTEL MOT		12,031	4,162				
R9910	TRANSFERS IN - CA SUPPLE				58,833			
R9911	TRANSFERS IN - JUST CRT				190,174	119,138	116,500	130,000
CHARACTER 10 SUBTOTAL		1,608,939	6,216,274	930,838	1,043,394	1,644,639	14,085,704	17,627,850
FUND 001 SUBTOTAL		180,709,025	189,772,715	204,956,502	205,887,258	218,746,942	244,249,556	252,957,809
TYPE GF SUBTOTAL		180,709,025	189,772,715	204,956,502	205,887,258	218,746,942	244,249,556	252,957,809

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	196,000	143,500	147,030	203,843	172,739		
R3183	STATE PER CAPITA			47,522				
CHARACTER 03 SUBTOTAL		196,000	143,500	194,552	203,843	172,739		
FUND 003 SUBTOTAL		196,000	143,500	194,552	203,843	172,739		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3022	FEDERAL GRANT THRU STATE				4,101	120,958		
R3182	STATE GRANT	97,765	97,187	121,110	115,742			
CHARACTER 03 SUBTOTAL		97,765	97,187	121,110	119,843	120,958		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	97,771	117,592	110,267	111,707	112,052		
CHARACTER 10 SUBTOTAL		97,771	117,592	110,267	111,707	112,052		
FUND 008 SUBTOTAL		195,536	214,779	231,377	231,550	233,010		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT	171,267	270,312	354,546				
R3022	FEDERAL GRANT THRU STATE				340,821	381,875		
R3182	STATE GRANT	223,282	245,519	251,121	221,784	335,671		
CHARACTER 03 SUBTOTAL		394,549	515,831	605,667	562,605	717,546		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9101	COUNTY CONTRIBUTION-HEAL				-1,970	-11,539		
R9109	PROGRAM INCOME	79,319	74,332	85,474	96,820	133,163		
CHARACTER 09 SUBTOTAL		79,319	74,332	85,474	94,850	121,624		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	205,800	203,700	203,700				
CHARACTER 10 SUBTOTAL		205,800	203,700	203,700				
FUND 014 SUBTOTAL		679,668	793,863	894,841	657,455	839,170		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT	5,046						
R3182	STATE GRANT	1,159,810	130,905					
R3189	STATE AGENCY	43,823	-8,700					
R3198	CONGREGATE MEALS	406,476	29,780					
R3200	HOMEBOUND MEALS-TITLE 11	296,702	4,944					
R3201	USDA CASH	192,115	17,987					
R3356	CONTRIBUTION-CITY	64,099	8,981					
CHARACTER 03 SUBTOTAL		2,168,071	183,897					
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	3,264		1				
R9109	PROGRAM INCOME	2,310						
R9110	PROGRAM INCOME-TRANSPORT	2,687						
R9111	C-1 PROGRAM INCOME	145,380						
R9301	UNCLASSIFIED REVENUES	613						
CHARACTER 09 SUBTOTAL		154,254		1				
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	928,844	572,188					
CHARACTER 10 SUBTOTAL		928,844	572,188					
FUND 015 SUBTOTAL		3,251,169	756,086					

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3022	FEDERAL GRANT THRU STATE					2,696		
R3182	STATE GRANT	64,460	64,713	62,552	72,448	73,474		
CHARACTER 03 SUBTOTAL		64,460	64,713	62,552	75,144	73,474		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	62,835	88,372	108,157	93,312	65,446		
CHARACTER 10 SUBTOTAL		62,835	88,372	108,157	93,312	65,446		
FUND 017 SUBTOTAL		127,295	153,085	170,709	168,456	138,920		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT	142,910	103,326		90,000	103,335		
CHARACTER 03 SUBTOTAL		142,910	103,326		90,000	103,335		
FUND 021 SUBTOTAL		142,910	103,326		90,000	103,335		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9105	CONTRIBUTIONS/DONATIONS-	4,600	1,580	2				
CHARACTER 09 SUBTOTAL		4,600	1,580	2				
FUND 024 SUBTOTAL		4,600	1,580	2				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3022	FEDERAL GRANT THRU STATE				117,119	160,605		
R3182	STATE GRANT	204,059	192,761	172,002				
CHARACTER 03 SUBTOTAL		204,059	192,761	172,002	117,119	160,605		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	558,824	558,448	569,980	575,000	674,425		
CHARACTER 10 SUBTOTAL		558,824	558,448	569,980	575,000	674,425		
FUND 043 SUBTOTAL		762,883	751,209	741,982	692,119	835,030		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4270	LOAN PROCESSING FEES	-2,998						
CHARACTER 04 SUBTOTAL		-2,998						
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	-7						
R9003	INTEREST EARNINGS-PROGRA	-26						
CHARACTER 09 SUBTOTAL		-33						
FUND 046 SUBTOTAL		-3,031						

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT				-108,492	-18,541		
CHARACTER 03 SUBTOTAL					-108,492	-18,541		
CHARACTER:04 CHARGES FOR SERVICES								
R7009	LATE FEES	652	3,703	-751	916	4,168		
CHARACTER 04 SUBTOTAL		652	3,703	-751	916	4,168		
CHARACTER:07 MISCELLANEOUS CHARGES								
R7003	ADULT PROBATION-ROOM/BOA	-500						
CHARACTER 07 SUBTOTAL		-500						
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	2,731	194	127	-1,150	94		
R9002	INTEREST EARNINGS-N.O.W.	1,868	4,214	4,154	1,286	397		
R9003	INTEREST EARNINGS-PROGRA	16,226	14,868	14,172	10,962	19,788		
CHARACTER 09 SUBTOTAL		20,825	19,276	18,453	11,098	20,279		
FUND 047 SUBTOTAL		20,977	22,979	17,702	-96,478	5,906		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3356	CONTRIBUTION-CITY	211,804	-31,494	415,794	208,500	221,512		
CHARACTER 03 SUBTOTAL		211,804	-31,494	415,794	208,500	221,512		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	347,595	376,562	351,440	350,000	389,820		
CHARACTER 10 SUBTOTAL		347,595	376,562	351,440	350,000	389,820		
FUND 062 SUBTOTAL		559,399	345,068	767,234	558,500	611,332		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT	597,386	600,543	562,946	588,066	589,256		
CHARACTER 03 SUBTOTAL		597,386	600,543	562,946	588,066	589,256		
FUND 064 SUBTOTAL		597,386	600,543	562,946	588,066	589,256		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9115	FOUNDATION FUNDING		2,500	1,700	700			
CHARACTER 09 SUBTOTAL			2,500	1,700	700			
FUND 080 SUBTOTAL			2,500	1,700	700			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT			12,252				
R3022	FEDERAL GRANT THRU STATE					76,589		
R3182	STATE GRANT			23,489	79,915	11,504		
CHARACTER 03 SUBTOTAL				35,741	79,915	88,093		
FUND 081 SUBTOTAL				35,741	79,915	88,093		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT		2,062	-2,062				
R3182	STATE GRANT	30,083	35,020	39,736	39,506	44,454		
R3189	STATE AGENCY	5,419						
R3357	CONTRIBUTION-LOCAL					24,296		
CHARACTER 03 SUBTOTAL		35,502	37,082	37,674	39,506	68,750		
FUND 134 SUBTOTAL		35,502	37,082	37,674	39,506	68,750		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3022	FEDERAL GRANT THRU STATE					51,186		
R3182	STATE GRANT	35,677	39,187	41,651	63,614			
CHARACTER 03 SUBTOTAL		35,677	39,187	41,651	63,614	51,186		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS		4,954	9,361	7,598	7,970		
CHARACTER 10 SUBTOTAL			4,954	9,361	7,598	7,970		
FUND 139 SUBTOTAL		35,677	44,141	51,012	71,212	59,156		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT			30,710				
R3189	STATE AGENCY	30,108	30,108		30,710			
CHARACTER 03 SUBTOTAL		30,108	30,108	30,710	30,710			
FUND 150 SUBTOTAL		30,108	30,108	30,710	30,710			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT		428,990					
CHARACTER 03 SUBTOTAL			428,990					
CHARACTER:09 MISCELLANEOUS REVENUES								
R9300	PROPERTY SALES		4,984					
CHARACTER 09 SUBTOTAL			4,984					
FUND 153 SUBTOTAL			433,974					

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	-55,870		-5,690	-4,841			
CHARACTER 03 SUBTOTAL		-55,870		-5,690	-4,841			
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS			5,692	4,841			
CHARACTER 10 SUBTOTAL				5,692	4,841			
FUND 155 SUBTOTAL		-55,870		2				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT	1,800	477	4,858	830	3,843		
CHARACTER 03 SUBTOTAL		1,800	477	4,858	830	3,843		
FUND 165 SUBTOTAL		1,800	477	4,858	830	3,843		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3022	FEDERAL GRANT THRU STATE					7,713		
R3182	STATE GRANT	16,665	16,375	9,388	9,860			
CHARACTER 03 SUBTOTAL		16,665	16,375	9,388	9,860	7,713		
FUND 180 SUBTOTAL		16,665	16,375	9,388	9,860	7,713		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	65,612	120,239	70,371				
CHARACTER 03 SUBTOTAL		65,612	120,239	70,371				
CHARACTER:09 MISCELLANEOUS REVENUES								
R9109	PROGRAM INCOME			1,264				
CHARACTER 09 SUBTOTAL				1,264				
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	13,827	28,358	15,135				
CHARACTER 10 SUBTOTAL		13,827	28,358	15,135				
FUND 189 SUBTOTAL		79,439	148,597	86,770				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	11,500	34,500	18,906	-31			
CHARACTER 03 SUBTOTAL		11,500	34,500	18,906	-31			
FUND 190 SUBTOTAL		11,500	34,500	18,906	-31			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	90,218	-275,836	71,191	370,662	455,926		
CHARACTER 03 SUBTOTAL		90,218	-275,836	71,191	370,662	455,926		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	483,534						
CHARACTER 10 SUBTOTAL		483,534						
FUND 191 SUBTOTAL		573,752	-275,836	71,191	370,662	455,926		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT	457,331	125,432					
CHARACTER 03 SUBTOTAL		457,331	125,432					
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	350,000	496,453					
CHARACTER 10 SUBTOTAL		350,000	496,453					
FUND 195 SUBTOTAL		807,331	621,885					

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	3,474,262	1,692,900	793,786	2,571,666	654,667		
CHARACTER 03 SUBTOTAL		3,474,262	1,692,900	793,786	2,571,666	654,667		
FUND 201 SUBTOTAL		3,474,262	1,692,900	793,786	2,571,666	654,667		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT	94,424						
CHARACTER 03 SUBTOTAL		94,424						
FUND 204 SUBTOTAL		94,424						

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT							
CHARACTER 03 SUBTOTAL								
FUND 206 SUBTOTAL								

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT		53,893	120,917	47,627	18,364		
R3957	CONTRIBUTION-LOCAL			115,749	12,835			
CHARACTER 03 SUBTOTAL			53,893	236,666	60,462	18,364		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS		115,749					
CHARACTER 10 SUBTOTAL			115,749					
FUND 207 SUBTOTAL			169,642	236,666	60,462	18,364		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	17,823						
CHARACTER 03 SUBTOTAL		17,823						
FUND 216 SUBTOTAL		17,823						

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT	82,039						
R3182	STATE GRANT		244,964	332,256	237,805	475,788		
CHARACTER 03 SUBTOTAL		82,039	244,964	332,256	237,805	475,788		
FUND 223 SUBTOTAL		82,039	244,964	332,256	237,805	475,788		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT	3,912						
CHARACTER 03 SUBTOTAL		3,912						
CHARACTER:09 MISCELLANEOUS REVENUES								
R9115	FOUNDATION FUNDING	-484	-1,286					
CHARACTER 09 SUBTOTAL		-484	-1,286					
FUND 224 SUBTOTAL		3,428	-1,286					

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	19,500	32,088	9,820	-186			
CHARACTER 03 SUBTOTAL		19,500	32,088	9,820	-186			
FUND 231 SUBTOTAL		19,500	32,088	9,820	-186			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	515,536	8,005		17,896	608,055		
CHARACTER 03 SUBTOTAL		515,536	8,005		17,896	608,055		
FUND 236 SUBTOTAL		515,536	8,005		17,896	608,055		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT			282,694	392,306			
CHARACTER 03 SUBTOTAL				282,694	392,306			
FUND 237 SUBTOTAL				282,694	392,306			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT	60,108	33,014					
R3022	FEDERAL GRANT THRU STATE				1,556	68,199		
R3030	INDIRECT SERVICES	6,759						
R3182	STATE GRANT		87,329	88,047	100,275			
CHARACTER 03 SUBTOTAL		66,867	120,343	88,047	101,831	68,199		
CHARACTER:10 OTHER FINANCING SOURCES								
R9900	TRANSFERS IN			2,842				
R9901	TRANSFERS IN-GRANTS	14,167	14,130	15,093	13,463	11,898		
CHARACTER 10 SUBTOTAL		14,167	14,130	17,935	13,463	11,898		
FUND 247 SUBTOTAL		81,034	134,473	105,982	115,294	80,097		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT	329,317	787,713	229,818	377,032	294,401		
CHARACTER 03 SUBTOTAL		329,317	787,713	229,818	377,032	294,401		
FUND 249 SUBTOTAL		329,317	787,713	229,818	377,032	294,401		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT	188,425						
CHARACTER 03 SUBTOTAL		188,425						
FUND 251 SUBTOTAL		188,425						

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT	22,220	160,077	478,982	6,512			
CHARACTER 03 SUBTOTAL		22,220	160,077	478,982	6,512			
FUND 252 SUBTOTAL		22,220	160,077	478,982	6,512			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT	21,721	35,696	20,218	285,890	656,382		
R3182	STATE GRANT			3,624				
CHARACTER 03 SUBTOTAL		21,721	35,696	23,842	285,890	656,382		
FUND 256 SUBTOTAL		21,721	35,696	23,842	285,890	656,382		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3022	FEDERAL GRANT THRU STATE					88,771	85,361	
R3182	STATE GRANT	64,930	31,415	113,495				
CHARACTER 03 SUBTOTAL		64,930	31,415	113,495	88,771	85,361		
FUND 257 SUBTOTAL		64,930	31,415	113,495	88,771	85,361		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT	206,146						
CHARACTER 03 SUBTOTAL		206,146						
FUND 259 SUBTOTAL		206,146						

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	-25,707		-55,590				
CHARACTER 03 SUBTOTAL		-25,707		-55,590				
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS			-16,387				
CHARACTER 10 SUBTOTAL				-16,387				
FUND 261 SUBTOTAL		-25,707		-71,977				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT	98,287	24,517		-222			
R3182	STATE GRANT		126,430	642				
CHARACTER 03 SUBTOTAL		98,287	150,947	642	-222			
FUND 264 SUBTOTAL		98,287	150,947	642	-222			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT	69,957						
R3022	FEDERAL GRANT THRU STATE				1,959	120,770		
R3182	STATE GRANT	5,177	91,674	97,411	101,793	4,092		
CHARACTER 03 SUBTOTAL		75,134	91,674	97,411	103,752	124,862		
FUND 265 SUBTOTAL		75,134	91,674	97,411	103,752	124,862		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT	61,162						
R3182	STATE GRANT	2,282	70,850	51,189	53,532	57,001		
CHARACTER 03 SUBTOTAL		63,444	70,850	51,189	53,532	57,001		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	8,076	8,885	8,000	7,245	6,169		
CHARACTER 10 SUBTOTAL		8,076	8,885	8,000	7,245	6,169		
FUND 267 SUBTOTAL		71,520	79,735	59,189	60,777	63,170		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	201,519	244,258	65,140	435,610	309,562		
CHARACTER 03 SUBTOTAL		201,519	244,258	65,140	435,610	309,562		
FUND 268 SUBTOTAL		201,519	244,258	65,140	435,610	309,562		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT	510,724	59,134					
CHARACTER 03 SUBTOTAL		510,724	59,134					
FUND 270 SUBTOTAL		510,724	59,134					

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	267,276						
CHARACTER 03 SUBTOTAL		267,276						
FUND 272 SUBTOTAL		267,276						

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	88,895	7,880					
CHARACTER 03 SUBTOTAL		88,895	7,880					
FUND 273 SUBTOTAL		88,895	7,880					

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	1,572,565	1,023,580	1,652,030				
CHARACTER 03 SUBTOTAL		1,572,565	1,023,580	1,652,030				
FUND 274 SUBTOTAL		1,572,565	1,023,580	1,652,030				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9109	PROGRAM INCOME	725,400	1,376,146	858,043				
CHARACTER 09 SUBTOTAL		725,400	1,376,146	858,043				
FUND 276 SUBTOTAL		725,400	1,376,146	858,043				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	1,980,973	320,286	612,021	777,568	575,550		
CHARACTER 03 SUBTOTAL		1,980,973	320,286	612,021	777,568	575,550		
FUND 277 SUBTOTAL		1,980,973	320,286	612,021	777,568	575,550		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3022	FEDERAL GRANT THRU STATE					27,779		
CHARACTER 03 SUBTOTAL						27,779		
FUND 280 SUBTOTAL						27,779		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3022	FEDERAL GRANT THRU STATE					88,600		
R3182	STATE GRANT	56,720		42,888	54,289	18,911		
CHARACTER 03 SUBTOTAL		56,720		42,888	54,289	107,511		
FUND 281 SUBTOTAL		56,720		42,888	54,289	107,511		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT	2,593,763	377,237	28,789				
CHARACTER 03 SUBTOTAL		2,593,763	377,237	28,789				
FUND 282 SUBTOTAL		2,593,763	377,237	28,789				

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

SUB OBJECT	TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	40,174						
CHARACTER 03 SUBTOTAL		40,174						
FUND 283 SUBTOTAL		40,174						

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

SUB OBJECT	TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT	45,857	92,150	60,825				
CHARACTER 03 SUBTOTAL		45,857	92,150	60,825				
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS							
CHARACTER 10 SUBTOTAL								
FUND 285 SUBTOTAL		45,857	92,150	60,825				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT	50,031	229,330	195,788	23,922			
CHARACTER 03 SUBTOTAL		50,031	229,330	195,788	23,922			
FUND 287 SUBTOTAL		50,031	229,330	195,788	23,922			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT			70,801	111,901	62,045		
CHARACTER 03 SUBTOTAL				70,801	111,901	62,045		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS			12,500				
CHARACTER 10 SUBTOTAL				12,500				
FUND 288 SUBTOTAL				83,301	111,901	62,045		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	3,154	482,638					
CHARACTER 03 SUBTOTAL		3,154	482,638					
FUND 289 SUBTOTAL		3,154	482,638					

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	4,844	43,858	187,524	1,391,888	281,850		
CHARACTER 03 SUBTOTAL		4,844	43,858	187,524	1,391,888	281,850		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS			7,200				
CHARACTER 10 SUBTOTAL				7,200				
FUND 290 SUBTOTAL		4,844	43,858	194,724	1,391,888	281,850		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	4,580	128,225	159,848				
CHARACTER 03 SUBTOTAL		4,580	128,225	159,848				
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.		128	-128				
R9115	FOUNDATION FUNDING			57,860				
CHARACTER 09 SUBTOTAL			128	57,732				
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	24,000						
CHARACTER 10 SUBTOTAL		24,000						
FUND 291 SUBTOTAL		28,580	128,353	217,580				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	537						
CHARACTER 03 SUBTOTAL		537						
FUND 292 SUBTOTAL		537						

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT	382,368	2,604,988	355,909	23,675			
CHARACTER 03 SUBTOTAL		382,368	2,604,988	355,909	23,675			
FUND 293 SUBTOTAL		382,368	2,604,988	355,909	23,675			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9109	PROGRAM INCOME	140						
R9115	FOUNDATION FUNDING	10,000			-288			
CHARACTER 09 SUBTOTAL		10,140			-288			
FUND 294 SUBTOTAL		10,140			-288			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	14,912	14,427	9,468				
CHARACTER 03 SUBTOTAL		14,912	14,427	9,468				
FUND 295 SUBTOTAL		14,912	14,427	9,468				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3356	CONTRIBUTION-CITY	10,000		-85				
CHARACTER 03 SUBTOTAL		10,000		-85				
FUND 296 SUBTOTAL		10,000		-85				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT		276,188	694,145	139,813			
CHARACTER 03 SUBTOTAL			276,188	694,145	139,813			
FUND 297 SUBTOTAL			276,188	694,145	139,813			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9109	PROGRAM INCOME		51,670	226,601	156,328			
R9112	CONTRIBUTIONS-OTHER					2,962		
CHARACTER 09 SUBTOTAL			51,670	226,601	156,328	2,962		
CHARACTER:10 OTHER FINANCING SOURCES								
R9900	TRANSFERS IN	84,893		373,579				
R9901	TRANSFERS IN-GRANTS		409,589	150,002	300,000			
CHARACTER 10 SUBTOTAL		84,893	409,589	523,581	300,000			
FUND 298 SUBTOTAL		84,893	461,259	750,182	456,328	2,962		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT		14,007	188,082	83,542			
CHARACTER 03 SUBTOTAL			14,007	188,082	83,542			
FUND 299 SUBTOTAL			14,007	188,082	83,542			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT		6,902	7,158	7,095	5,252		
R3182	STATE GRANT		1,172,934	1,213,981	1,227,677	899,793		
R3189	STATE AGENCY		118,677	103,978	125,392	86,320		
R3198	CONGREGATE MEALS		537,401	502,793	500,195	518,549		
R3200	HOMEBOUND MEALS-TITLE 11		150,716	96,131	190,023	163,101		
R3201	USDA CASH		136,594	263,002	339,593	247,962		
R3354	NUTRITION				5,492	3,733		
R3356	CONTRIBUTION-CITY		65,262	67,051	55,912	47,769		
CHARACTER 03 SUBTOTAL			2,188,486	2,254,094	2,451,379	1,972,479		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9110	PROGRAM INCOME-TRANSPORT		2,450					
R9111	C-1 PROGRAM INCOME		139,528	107,123	136,700	128,227		
R9301	UNCLASSIFIED REVENUES		2,826	451	49,385	99,185		
CHARACTER 09 SUBTOTAL			144,804	107,574	186,085	227,412		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS		127,812	169,044	183,645	250,000		
CHARACTER 10 SUBTOTAL			127,812	169,044	183,645	250,000		
FUND 300 SUBTOTAL			2,461,102	2,530,712	2,821,109	2,449,891		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3022	FEDERAL GRANT THRU STATE					64,640		
R3182	STATE GRANT		257,803	355,520	387,848	323,208		
CHARACTER 03 SUBTOTAL			257,803	355,520	387,848	387,848		
FUND 301 SUBTOTAL			257,803	355,520	387,848	387,848		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3356	CONTRIBUTION-CITY		961,829	817,296	56,255			
CHARACTER 03 SUBTOTAL			961,829	817,296	56,255			
FUND 302 SUBTOTAL			961,829	817,296	56,255			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT		6,097	355,472	67,100			
CHARACTER 03 SUBTOTAL			6,097	355,472	67,100			
FUND 303 SUBTOTAL			6,097	355,472	67,100			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT			127,407				
R3182	STATE GRANT		1,015,192	1,170,369	1,433,861	386,906		
CHARACTER 03 SUBTOTAL			1,015,192	1,297,776	1,433,861	386,906		
FUND 304 SUBTOTAL			1,015,192	1,297,776	1,433,861	386,906		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT		24,857	29,173				
R3182	STATE GRANT		7,859					
CHARACTER 03 SUBTOTAL			32,716	29,173				
FUND 305 SUBTOTAL			32,716	29,173				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT		229,795	2,739,849	547,604	13,067		
CHARACTER 03 SUBTOTAL			229,795	2,739,849	547,604	13,067		
FUND 306 SUBTOTAL			229,795	2,739,849	547,604	13,067		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT		99,651	417,494				
R3182	STATE GRANT		37,735					
CHARACTER 03 SUBTOTAL			137,386	417,494				
FUND 307 SUBTOTAL			137,386	417,494				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9109	PROGRAM INCOME		6,013					
CHARACTER 09 SUBTOTAL			6,013					
FUND 308 SUBTOTAL			6,013					

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT		7,140	58,290				
R3182	STATE GRANT			16,553				
CHARACTER 03 SUBTOTAL			7,140	74,843				
FUND 309 SUBTOTAL			7,140	74,843				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT			76,191				
CHARACTER 03 SUBTOTAL				76,191				
FUND 310 SUBTOTAL				76,191				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT		8,060	30,579				
R3182	STATE GRANT			154				
CHARACTER 03 SUBTOTAL			8,060	30,733				
FUND 311 SUBTOTAL			8,060	30,733				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT		461,756	1,290,279	813,736	1,512,011		
CHARACTER 03 SUBTOTAL			461,756	1,290,279	813,736	1,512,011		
FUND 312 SUBTOTAL			461,756	1,290,279	813,736	1,512,011		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT		10,373					
CHARACTER 03 SUBTOTAL			10,373					
FUND 313 SUBTOTAL			10,373					

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT		45,368	907,690	103,031			
CHARACTER 03 SUBTOTAL			45,368	907,690	103,031			
FUND 314 SUBTOTAL			45,368	907,690	103,031			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT			39,297				
CHARACTER 03 SUBTOTAL				39,297				
FUND 315 SUBTOTAL				39,297				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT		9,673	125,327				
CHARACTER 03 SUBTOTAL			9,673	125,327				
FUND 316 SUBTOTAL			9,673	125,327				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT		12,083	210,199		-939		
R3182	STATE GRANT			4,447				
CHARACTER 03 SUBTOTAL			12,083	214,646		-939		
FUND 317 SUBTOTAL			12,083	214,646		-939		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT			8,741	315,280	1,574		
CHARACTER 03 SUBTOTAL				8,741	315,280	1,574		
FUND 318 SUBTOTAL				8,741	315,280	1,574		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT			107,043	67,378			
CHARACTER 03 SUBTOTAL				107,043	67,378			
FUND 319 SUBTOTAL				107,043	67,378			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9109	PROGRAM INCOME			53,913	25,893	26,254		
CHARACTER 09 SUBTOTAL				53,913	25,893	26,254		
FUND 320 SUBTOTAL				53,913	25,893	26,254		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3022	FEDERAL GRANT THRU STATE					3,647		
R3182	STATE GRANT			119,012	102,767	112,209		4,491
CHARACTER 03 SUBTOTAL				119,012	106,414	116,700		
FUND 321 SUBTOTAL				119,012	106,414	116,700		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT			43,890	-1,747			
CHARACTER 03 SUBTOTAL				43,890	-1,747			
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS		1,773	19,494				
CHARACTER 10 SUBTOTAL			1,773	19,494				
FUND 322 SUBTOTAL			1,773	63,384	-1,747			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT			114,352				
CHARACTER 03 SUBTOTAL				114,352				
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS			453				
CHARACTER 10 SUBTOTAL				453				
FUND 323 SUBTOTAL				114,805				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3022	FEDERAL GRANT THRU STATE					43,685		
R3182	STATE GRANT			37,310	50,864	17,800		
CHARACTER 03 SUBTOTAL				37,310	50,864	61,485		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS					4,884		
CHARACTER 10 SUBTOTAL						4,884		
FUND 324 SUBTOTAL				37,310	50,864	66,369		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT			76,706	93,210	113,618		
CHARACTER 03 SUBTOTAL				76,706	93,210	113,618		
FUND 325 SUBTOTAL				76,706	93,210	113,618		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :326 COPS TECHNOLOGY PROGRAM
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT					250,000		
CHARACTER 03 SUBTOTAL						250,000		
FUND 326 SUBTOTAL						250,000		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT			11,189				
R3022	FEDERAL GRANT THRU STATE				15,705			
CHARACTER 03 SUBTOTAL				11,189	15,705			
FUND 327 SUBTOTAL				11,189	15,705			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT				118,197			
CHARACTER 03 SUBTOTAL					118,197			
FUND 328 SUBTOTAL					118,197			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT				576,017	292,391		
CHARACTER 03 SUBTOTAL					576,017	292,391		
FUND 329 SUBTOTAL					576,017	292,391		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT			10,092	491,360	130,691		
CHARACTER 03 SUBTOTAL				10,092	491,360	130,691		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.				81	-81		
CHARACTER 09 SUBTOTAL					81	-81		
FUND 330 SUBTOTAL				10,092	491,441	130,610		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3022	FEDERAL GRANT THRU STATE					3,793		
R3182	STATE GRANT			61,540	91,924	141,155		
CHARACTER 03 SUBTOTAL				61,540	95,717	141,155		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS			40,954	57,338	79,572		
CHARACTER 10 SUBTOTAL				40,954	57,338	79,572		
FUND 331 SUBTOTAL				102,494	153,055	220,727		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT			45,828				
CHARACTER 03 SUBTOTAL				45,828				
FUND 332 SUBTOTAL				45,828				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3022	FEDERAL GRANT THRU STATE					3,971		
CHARACTER 03 SUBTOTAL						3,971		
FUND 333 SUBTOTAL						3,971		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3022	FEDERAL GRANT THRU STATE			5,466	47,614			
R3182	STATE GRANT			13,523	-13,523			
CHARACTER 03 SUBTOTAL				18,989	34,091			
FUND 334 SUBTOTAL				18,989	34,091			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT			209,585	2,798,686	559,564		
	CHARACTER 03 SUBTOTAL			209,585	2,798,686	559,564		
	FUND 335 SUBTOTAL			209,585	2,798,686	559,564		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9115	FOUNDATION FUNDING			37,030	74,060	-2,337		
	CHARACTER 09 SUBTOTAL			37,030	74,060	-2,337		
	FUND 336 SUBTOTAL			37,030	74,060	-2,337		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9115	FOUNDATION FUNDING			700		-2		
CHARACTER 09 SUBTOTAL				700		-2		
FUND 337 SUBTOTAL				700		-2		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9112	CONTRIBUTIONS-OTHER				14,944			
CHARACTER 09 SUBTOTAL					14,944			
FUND 338 SUBTOTAL					14,944			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9300	PROPERTY SALES					8,129		
CHARACTER 09 SUBTOTAL						8,129		
FUND 340 SUBTOTAL						8,129		

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :341 DIALYSIS TRANSPORTATION STUDY
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3022	FEDERAL GRANT THRU STATE					62,998		
CHARACTER 03 SUBTOTAL						62,998		
FUND 341 SUBTOTAL						62,998		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT				209,031	2,688,155		
CHARACTER 03 SUBTOTAL					209,031	2,688,155		
FUND 342 SUBTOTAL					209,031	2,688,155		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT				41,482	16,188		
CHARACTER 03 SUBTOTAL					41,482	16,188		
FUND 343 SUBTOTAL					41,482	16,188		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3356	CONTRIBUTION-CITY				75,000	209,427		
CHARACTER 03 SUBTOTAL					75,000	209,427		
FUND 344 SUBTOTAL					75,000	209,427		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT				32,250	57,525		
CHARACTER 03 SUBTOTAL					32,250	57,525		
FUND 345 SUBTOTAL					32,250	57,525		

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :346 JUSTICE ASSISTANCE GRANT
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT					174,917		
CHARACTER 03 SUBTOTAL						174,917		
FUND 346 SUBTOTAL						174,917		

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :347 EMERGENCY SOLUTIONS GRANT PROGRAM
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3022	FEDERAL GRANT THRU STATE					88,773		
CHARACTER 03 SUBTOTAL						88,773		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS					24,194		
CHARACTER 10 SUBTOTAL						24,194		
FUND 347 SUBTOTAL						112,967		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :348 PROBLEM SOLVING COURT ATTORNEY PROGRAM
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT					29,866		
CHARACTER 03 SUBTOTAL						29,866		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS					15,070		
CHARACTER 10 SUBTOTAL						15,070		
FUND 348 SUBTOTAL						44,936		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :349 EMERG SOLUTIONS GRANT CITY 2ND ALL
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3024	FEDERAL GRANT THRU CITY					159,380		
CHARACTER 03 SUBTOTAL						159,380		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS					34,863		
CHARACTER 10 SUBTOTAL						34,863		
FUND 349 SUBTOTAL						194,243		

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :350 PROJ HOPE-JUVENILE MENTAL HEALTH COURT
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT					87,242		
CHARACTER 03 SUBTOTAL						87,242		
FUND 350 SUBTOTAL						87,242		

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :351 TEEN INTERVENTION AND PREVENTION PROGRAM
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT					47,198		
CHARACTER 03 SUBTOTAL						47,198		
FUND 351 SUBTOTAL						47,198		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :352 MHSS ADULT PROBATION CONTRACT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3022	FEDERAL GRANT THRU STATE					181,356		
	CHARACTER 03 SUBTOTAL					181,356		
	FUND 352 SUBTOTAL					181,356		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :353 EL PASO COUNTY VETERANS! COURT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3022	FEDERAL GRANT THRU STATE					147,645		
R3182	STATE GRANT					2,884		
	CHARACTER 03 SUBTOTAL					150,529		
	CHARACTER:04 CHARGES FOR SERVICES							
R4021	VETERANS COURT FEE					1,170		
	CHARACTER 04 SUBTOTAL					1,170		
	FUND 353 SUBTOTAL					151,699		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :354 ONDCP-MULTIPLE INITIATIVES 2013
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT					115,607		
CHARACTER 03 SUBTOTAL						115,607		
FUND 354 SUBTOTAL						115,607		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :357 SHERIFF CRIME HISTORY REPORTING 2013
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT					57,875		
CHARACTER 03 SUBTOTAL						57,875		
FUND 357 SUBTOTAL						57,875		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9002	INTEREST EARNINGS-N.O.W.	768	-768					
CHARACTER 09 SUBTOTAL		768	-768					
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	742,297	-742,295					
CHARACTER 10 SUBTOTAL		742,297	-742,295					
FUND 400 SUBTOTAL		743,065	-743,063					

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9002	INTEREST EARNINGS-N.O.W.	47	-47					
CHARACTER 09 SUBTOTAL		47	-47					
FUND 401 SUBTOTAL		47	-47					

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

SUB OBJECT	SUB TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3010	REVENUE SHARING	387,125	87,983	179,295	355,484	172,842		
CHARACTER 03 SUBTOTAL		387,125	87,983	179,295	355,484	172,842		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	19,764	13,414	12,895	6,268	5,271		
CHARACTER 09 SUBTOTAL		19,764	13,414	12,895	6,268	5,271		
FUND 402 SUBTOTAL		406,889	101,397	192,190	361,752	178,113		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :405 EMERGENCY SOLUTIONS GRANT PROG CITY
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3024	FEDERAL GRANT THRU CITY					26,578		
CHARACTER 03 SUBTOTAL						26,578		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS					10,943		
CHARACTER 10 SUBTOTAL						10,943		
FUND 405 SUBTOTAL						37,521		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3010	REVENUE SHARING				176,199	151,289		
R3182	STATE GRANT				1,842,602	1,111,009		
CHARACTER 03 SUBTOTAL					2,018,801	1,262,298		
CHARACTER:04 CHARGES FOR SERVICES								
R4271	PROGRAM PARTICIPANTS				640,628	264,007		
CHARACTER 04 SUBTOTAL					640,628	264,007		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.				1,202	103		
R9109	PROGRAM INCOME				150,173	119,377		
CHARACTER 09 SUBTOTAL					151,375	119,480		
FUND 450 SUBTOTAL					2,810,804	1,645,785		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	404,895	423,193	713,854	3,751,938	2,726,700		
CHARACTER 03 SUBTOTAL		404,895	423,193	713,854	3,751,938	2,726,700		
FUND 500 SUBTOTAL		404,895	423,193	713,854	3,751,938	2,726,700		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	257,282	203,327	174,385				
CHARACTER 03 SUBTOTAL		257,282	203,327	174,385				
CHARACTER:09 MISCELLANEOUS REVENUES								
R9062	REIMB-POST SECURE	-14						
CHARACTER 09 SUBTOTAL		-14						
FUND 503 SUBTOTAL		257,268	203,327	174,385				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	1,169,818	1,071,153	970,935				
CHARACTER 03 SUBTOTAL		1,169,818	1,071,153	970,935				
FUND 504 SUBTOTAL		1,169,818	1,071,153	970,935				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	218,672	320,345	300,200	271,997	154,761		
CHARACTER 03 SUBTOTAL		218,672	320,345	300,200	271,997	154,761		
FUND 506 SUBTOTAL		218,672	320,345	300,200	271,997	154,761		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	309,225	309,225	257,687				
CHARACTER 03 SUBTOTAL		309,225	309,225	257,687				
FUND 508 SUBTOTAL		309,225	309,225	257,687				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	41,967	58,753	41,967	58,753	41,966		
CHARACTER 03 SUBTOTAL		41,967	58,753	41,967	58,753	41,966		
FUND 509 SUBTOTAL		41,967	58,753	41,967	58,753	41,966		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	102,604						
CHARACTER 03 SUBTOTAL		102,604						
FUND 512 SUBTOTAL		102,604						

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	470,520	470,520	392,100				
CHARACTER 03 SUBTOTAL		470,520	470,520	392,100				
FUND 515 SUBTOTAL		470,520	470,520	392,100				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	134,724	134,724	112,270				
CHARACTER 03 SUBTOTAL		134,724	134,724	112,270				
FUND 516 SUBTOTAL		134,724	134,724	112,270				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	285,413	287,644	170,344				
CHARACTER 03 SUBTOTAL		285,413	287,644	170,344				
FUND 519 SUBTOTAL		285,413	287,644	170,344				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	25,343	27,798	36,561				
CHARACTER 03 SUBTOTAL		25,343	27,798	36,561				
FUND 520 SUBTOTAL		25,343	27,798	36,561				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	167,472	388,858	86,336				
CHARACTER 03 SUBTOTAL		167,472	388,858	86,336				
FUND 522 SUBTOTAL		167,472	388,858	86,336				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT		59,617	236,532	395,701	367,884		
CHARACTER 03 SUBTOTAL			59,617	236,532	395,701	367,884		
FUND 523 SUBTOTAL			59,617	236,532	395,701	367,884		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9112	CONTRIBUTIONS-OTHER			30,000	8,073			
CHARACTER 09 SUBTOTAL				30,000	8,073			
FUND 524 SUBTOTAL				30,000	8,073			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT				69,633	103,794		
CHARACTER 03 SUBTOTAL					69,633	103,794		
FUND 525 SUBTOTAL					69,633	103,794		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9001	INTEREST EARNINGS-INVEST	111	9					
R9002	INTEREST EARNINGS-N.O.W.	29,373	21,668	22,339	6,859	4,949		
CHARACTER 09 SUBTOTAL		29,484	21,677	22,339	6,859	4,949		
FUND 600 SUBTOTAL		29,484	21,677	22,339	6,859	4,949		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT		-150	-4				
CHARACTER 03 SUBTOTAL			-150	-4				
CHARACTER:09 MISCELLANEOUS REVENUES								
R9109	PROGRAM INCOME		150	6				
CHARACTER 09 SUBTOTAL			150	6				
FUND 601 SUBTOTAL				2				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3022	FEDERAL GRANT THRU STATE			92,165	3,009,715	204,677		
R3182	STATE GRANT		473,628	546,448	732,277			
CHARACTER 03 SUBTOTAL			473,628	638,613	3,741,992	204,677		
FUND 602 SUBTOTAL			473,628	638,613	3,741,992	204,677		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT				185,577	174,072		
CHARACTER 03 SUBTOTAL					185,577	174,072		
FUND 603 SUBTOTAL					185,577	174,072		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT					3,513		
CHARACTER 03 SUBTOTAL						3,513		
FUND 604 SUBTOTAL						3,513		

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :605 OPERATION STONEGARDEN - COUNTY 2011
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT					5,561		
R3022	FEDERAL GRANT THRU STATE					2,352,653		
CHARACTER 03 SUBTOTAL						2,358,214		
FUND 605 SUBTOTAL						2,358,214		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3022	FEDERAL GRANT THRU STATE			1,899,939	45,344	57,270		
R3182	STATE GRANT	414,009	38,803	-1,793,302				
R3189	STATE AGENCY	-188,289						
CHARACTER 03 SUBTOTAL		225,720	38,803	106,637	45,344	57,270		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	500						
R9002	INTEREST EARNINGS-N.O.W.	99,979	175,691	41,635	8,482	4,485		
CHARACTER 09 SUBTOTAL		100,479	175,691	41,635	8,482	4,485		
FUND 701 SUBTOTAL		326,199	214,494	148,272	53,826	61,755		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :702 FUND FOR VETERANS ASSISTANCE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3022	FEDERAL GRANT THRU STATE					47,268		
CHARACTER 03 SUBTOTAL						47,268		
FUND 702 SUBTOTAL						47,268		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :800 JUVENILE BOARD STATE AID
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT					257,507		
CHARACTER 03 SUBTOTAL						257,507		
FUND 800 SUBTOTAL						257,507		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :801 TJPC COMMITMENT REDUCTION PROG 2014
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT					37,014		
CHARACTER 03 SUBTOTAL						37,014		
FUND 801 SUBTOTAL						37,014		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :802 TJPC SPECIAL NEEDS DIVERSIONARY PROG
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT					4,197		
CHARACTER 03 SUBTOTAL						4,197		
FUND 802 SUBTOTAL						4,197		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :803 JUVENILE BOARD STATE AID
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT					22,642		
CHARACTER 03 SUBTOTAL						22,642		
FUND 803 SUBTOTAL						22,642		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :805 TJJJ PREVENT & INTER DEMO PRJ
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT					12,020		
CHARACTER 03 SUBTOTAL						12,020		
FUND 805 SUBTOTAL						12,020		
TYPE SG SUBTOTAL		27,177,665	25,840,985	29,474,439	34,766,250	27,808,950		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9001	INTEREST EARNINGS-INVEST	42	10					
R9002	INTEREST EARNINGS-N.O.W.	374						
R9301	UNCLASSIFIED REVENUES	4,875	4,627					
CHARACTER 09 SUBTOTAL		5,291	4,637					
FUND 001 SUBTOTAL		5,291	4,637					

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	25,707	186,618	53,485				
R3192	LATERAL ROAD	59,362	39,272	48,671	67,099	31,799	50,000	50,000
R3357	CONTRIBUTION-LOCAL	100,000						
CHARACTER 03 SUBTOTAL		185,069	221,890	102,156	67,099	31,799	50,000	50,000
CHARACTER:04 CHARGES FOR SERVICES								
R4088	MOTOR CARRIER OVERWEIGHT	2,339	4,158	301				
R4190	EXTRA AUTO REGISTRATION	5,630,087	5,541,154	5,669,068	5,881,226	6,006,696	6,000,000	6,250,000
R4192	AUTO REGISTRATION FEES	362,542	360,000	360,000	360,000	360,000	360,000	360,000
R4193	AUTO SALES TAX	3,425,025	2,820,423	1,286,409	1,040,593	802,651	360,000	
R7006	PURCHASING COPIES/POSTAG	20						
CHARACTER 04 SUBTOTAL		9,420,013	8,725,735	7,315,778	7,281,819	7,169,347	6,720,000	6,610,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	23,130	2,485	410	309	258		100
R9002	INTEREST EARNINGS-N.O.W.	542,376	401,653	287,270	91,141	42,453	5,000	8,000
R9038	REIMBURSEMENTS-SALARIES	65,333						
R9059	REIMB-EXPENDITURES PRIOR	200	74,794	191		5,047		
R9060	REIMB-TRAVEL PRIOR YR	96						
R9300	PROPERTY SALES		6,954					
R9301	UNCLASSIFIED REVENUES	3,037	25,320	11,082	4,438	41,854	10,000	10,000
CHARACTER 09 SUBTOTAL		634,172	511,206	298,953	95,888	89,612	15,000	18,100

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9800	DESIGNATED FOR SUBSEQUEN						3,500,000	2,221,071
R9900	TRANSFERS IN			12,000				
R9901	TRANSFERS IN-GRANTS	8,972		19,951				
R9903	TRANSFERS IN-EXCESS GRAN			50,894				
CHARACTER 10 SUBTOTAL		8,972		82,845			3,500,000	2,221,071
FUND 002 SUBTOTAL		10,248,226	9,458,831	7,799,732	7,444,806	7,290,758	10,285,000	8,899,171

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R1110	HOTEL OCCUPANCY TAXES 1.	2,898,461	3,038,568	3,064,525	3,246,193	3,221,472	3,250,000	3,400,000
CHARACTER 01 SUBTOTAL		2,898,461	3,038,568	3,064,525	3,246,193	3,221,472	3,250,000	3,400,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	1,337	1					
R9002	INTEREST EARNINGS-N.O.W.	11,356	523	1,771	1,133	1,322	250	350
CHARACTER 09 SUBTOTAL		12,693	524	1,771	1,133	1,322	250	350
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						75,000	200,000
CHARACTER 10 SUBTOTAL							75,000	200,000
FUND 003 SUBTOTAL		2,911,154	3,039,092	3,066,296	3,247,326	3,222,794	3,325,250	3,600,350

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9001	INTEREST EARNINGS-INVEST	1,076	260	170	110			
R9002	INTEREST EARNINGS-N.O.W.	18,303	19,297	3,577	726	870		200
R9003	INTEREST EARNINGS-PROGRA				132			
R9059	REIMB-EXPENDITURES PRIOR		243					
CHARACTER 09 SUBTOTAL		19,379	19,800	3,747	968	870		200
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						460,000	500,222
R9900	TRANSFERS IN	781,159	470,000	400,000	633,892	704,641	669,269	964,952
CHARACTER 10 SUBTOTAL		781,159	470,000	400,000	633,892	704,641	1,129,269	1,465,174
FUND 006 SUBTOTAL		800,538	489,800	403,747	634,860	705,511	1,129,269	1,465,374

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4077	ALTERNATIVE DISPUTE RESO	219,220	216,010	220,612	228,500	221,303	230,000	225,000
R4085	COURTHOUSE SECURITY					-136		
CHARACTER 04 SUBTOTAL		219,220	216,010	220,612	228,500	221,167	230,000	225,000
FUND 009 SUBTOTAL		219,220	216,010	220,612	228,500	221,167	230,000	225,000

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R5007	COMMISSARY CONCESSION	619,667	582,030	652,805	717,278	673,823	700,000	725,000
CHARACTER 05 SUBTOTAL		619,667	582,030	652,805	717,278	673,823	700,000	725,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	10,576	484	293	208	174		75
R9002	INTEREST EARNINGS-N.O.W.	8,356	18,251	3,459	975	932		400
R9059	REIMB-EXPENDITURES PRIOR		135			150		
R9105	CONTRIBUTIONS/DONATIONS-			910	950			
CHARACTER 09 SUBTOTAL		18,932	18,870	4,662	2,133	1,256		475
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						282,627	120,000
CHARACTER 10 SUBTOTAL							282,627	120,000
FUND 011 SUBTOTAL		638,599	600,900	657,467	719,411	675,079	982,627	845,475

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3193	STATE DRUG FORFEITURE	20,052	39,152	69,329	39,732	50,404	40,000	
CHARACTER 03 SUBTOTAL		20,052	39,152	69,329	39,732	50,404	40,000	
CHARACTER:04 CHARGES FOR SERVICES								
R4271	PROGRAM PARTICIPANTS	5,833	500	180	282	530		
CHARACTER 04 SUBTOTAL		5,833	500	180	282	530		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	1,244	1,688	1,677	982	844		
R9041	REIMBURSEMENTS-MISC.	290				170		
CHARACTER 09 SUBTOTAL		1,534	1,688	1,677	982	1,014		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						8,915	54,075
CHARACTER 10 SUBTOTAL							8,915	54,075
FUND 012 SUBTOTAL		27,419	41,340	71,186	40,996	51,948	48,915	54,075

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4087	RECORDS MANAGEMENT AND P	525,759	528,891	531,537	551,976	569,645	980,000	873,026
R7008	OPEN RECORDS FEES			495				
CHARACTER 04 SUBTOTAL		525,759	528,891	532,032	551,976	569,645	980,000	873,026
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	1,345						
R9002	INTEREST EARNINGS-N.O.W.	611	5,573	1,097	1,816	768		
CHARACTER 09 SUBTOTAL		1,956	5,576	1,098	1,816	768		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN							52,768
R9900	TRANSFERS IN	260,000	200,000	474,943				
CHARACTER 10 SUBTOTAL		260,000	200,000	474,943				52,768
FUND 013 SUBTOTAL		787,715	734,467	1,008,073	553,792	570,413	980,000	925,794

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4014	COUNTY ATTORNEY COMMISSI	41,606	39,750	40,196	36,148	35,485	35,000	31,776
CHARACTER 04 SUBTOTAL		41,606	39,750	40,196	36,148	35,485	35,000	31,776
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	953	188	122	76	40		
R9002	INTEREST EARNINGS-N.O.W.	1,416	2,238	1,083	89	40		
R9003	INTEREST EARNINGS-PROGRA					3		
R9041	REIMBURSEMENTS-MISC.				5,000			
R9060	REIMB-TRAVEL PRIOR YR		29					
CHARACTER 09 SUBTOTAL		2,369	2,455	1,205	5,165	83		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						926	
CHARACTER 10 SUBTOTAL							926	
FUND 015 SUBTOTAL		43,975	42,205	41,401	41,313	35,568	35,926	31,776

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4085	COURTHOUSE SECURITY	201,872	203,393	204,364	207,481	209,898	210,000	200,000
R4086	COURTHOUSE SECURITY-JUST	89,562	78,309	89,789	69,513	66,037	65,000	70,000
CHARACTER 04 SUBTOTAL		291,434	281,702	294,153	276,994	275,935	275,000	270,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	4,686	5,735	6,604	2,663	1,765	200	750
CHARACTER 09 SUBTOTAL		4,686	5,735	6,604	2,663	1,765	200	750
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						77,800	81,866
CHARACTER 10 SUBTOTAL							77,800	81,866
FUND 016 SUBTOTAL		296,120	287,437	300,757	279,657	277,700	353,000	352,616

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4085	COURTHOUSE SECURITY	12						
R4087	RECORDS MANAGEMENT AND P	195,489	211,232	198,020	195,084	170,223	190,000	145,000
CHARACTER 04 SUBTOTAL		195,501	211,232	198,020	195,084	170,223	190,000	145,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	4,174	3,695	4,458	1,681	1,133		125
CHARACTER 09 SUBTOTAL		4,174	3,695	4,458	1,681	1,133		125
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						175,000	117,502
CHARACTER 10 SUBTOTAL							175,000	117,502
FUND 017 SUBTOTAL		199,675	214,927	202,478	196,765	171,356	365,000	262,627

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4076	LAW LIBRARY FEES	513,791	508,149	513,015	532,718	512,756	520,000	420,000
CHARACTER 04 SUBTOTAL		513,791	508,149	513,015	532,718	512,756	520,000	420,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	3,121	662	343	171	128		
R9002	INTEREST EARNINGS-N.O.W.	2,042	1,359	1,285	587	254		
R9301	UNCLASSIFIED REVENUES	12,501	16,258	18,274	18,289	16,994		15,000
CHARACTER 09 SUBTOTAL		17,664	18,279	19,902	19,047	17,376		15,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						84,051	39,379
CHARACTER 10 SUBTOTAL							84,051	39,379
FUND 019 SUBTOTAL		531,455	526,428	532,917	551,765	530,132	604,051	474,379

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4080	COURT REPORTER FEES	249,959	393,777	394,646	417,443	413,881	415,000	410,000
CHARACTER 04 SUBTOTAL		249,959	393,777	394,646	417,443	413,881	415,000	410,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	1,158	2,118	1,386	361	239		75
CHARACTER 09 SUBTOTAL		1,158	2,118	1,386	361	239		75
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN							50,000
CHARACTER 10 SUBTOTAL								50,000
FUND 021 SUBTOTAL		251,117	395,895	396,032	417,804	414,120	415,000	460,075

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3189	STATE AGENCY	61,504	59,939	56,355			50,000	58,000
CHARACTER 03 SUBTOTAL		61,504	59,939	56,355			50,000	58,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	27	2					
R9002	INTEREST EARNINGS-N.O.W.	1,200	113	133				
R9060	REIMB-TRAVEL PRIOR YR	155	417	85				
CHARACTER 09 SUBTOTAL		1,382	532	218				
FUND 022 SUBTOTAL		62,886	60,471	56,573			50,000	58,000

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4084	GRAFFITI ERADICATION	1,539	1,568	1,479	1,425	369	500	300
CHARACTER 04 SUBTOTAL		1,539	1,568	1,479	1,425	369	500	300
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	100	89	112	49	38		
R9003	INTEREST EARNINGS-PROGRA		44	14				
R9301	UNCLASSIFIED REVENUES	6						
CHARACTER 09 SUBTOTAL		106	133	126	49	38		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						6,050	8,000
CHARACTER 10 SUBTOTAL							6,050	8,000
FUND 023 SUBTOTAL		1,645	1,701	1,605	1,474	407	6,550	8,300

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4087	RECORDS MANAGEMENT AND P	86,555	89,521	83,657	79,257	96,461	148,000	72,000
CHARACTER 04 SUBTOTAL		86,555	89,521	83,657	79,257	96,461	148,000	72,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	1,541	1,063	995	311	153		
R9060	REIMB-TRAVEL PRIOR YR		617					
CHARACTER 09 SUBTOTAL		1,541	1,680	995	311	153		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						27,379	54,568
CHARACTER 10 SUBTOTAL							27,379	54,568
FUND 024 SUBTOTAL		88,096	91,201	84,652	79,568	96,614	175,379	126,568

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9002	INTEREST EARNINGS-N.O.W.	53						
CHARACTER 09 SUBTOTAL		53						
FUND 027 SUBTOTAL		53						

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4284	JURY DONATION REVENUES	2,261	1,690	4,525	3,052	974	1,000	700
CHARACTER 04 SUBTOTAL		2,261	1,690	4,525	3,052	974	1,000	700
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	593						
CHARACTER 09 SUBTOTAL		593						
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						25,500	25,800
CHARACTER 10 SUBTOTAL							25,500	25,800
FUND 029 SUBTOTAL		2,854	1,690	4,525	3,052	974	26,500	26,500

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4089	TEEN COURT FILING FEE	2,799	2,090	2,460	1,204	687	700	250
CHARACTER 04 SUBTOTAL		2,799	2,090	2,460	1,204	687	700	250
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	147	179	180	80	54		
R9059	REIMB-EXPENDITURES PRIOR			160				
R9116	CA TEEN CRT-UNRESTRICTED			270				
CHARACTER 09 SUBTOTAL		147	179	610	80	54		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						3,750	4,200
CHARACTER 10 SUBTOTAL							3,750	4,200
FUND 030 SUBTOTAL		2,946	2,269	3,070	1,284	741	4,450	4,450

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3189	STATE AGENCY	41,667		20,833	41,667		23,333	23,333
CHARACTER 03 SUBTOTAL		41,667		20,833	41,667		23,333	23,333
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	6,475	3,888	2,087	108	141		75
CHARACTER 09 SUBTOTAL		6,475	3,888	2,087	108	141		75
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN							19,925
CHARACTER 10 SUBTOTAL								19,925
FUND 031 SUBTOTAL		48,142	3,888	22,920	41,775	141	23,333	43,333

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4081	SPECIAL PROBATE COURT FE	7,720	7,925	8,410	8,190	7,891	7,000	10,000
CHARACTER 04 SUBTOTAL		7,720	7,925	8,410	8,190	7,891	7,000	10,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	183	193	194	38	14		
R9059	REIMB-EXPENDITURES PRIOR				300			
CHARACTER 09 SUBTOTAL		183	193	194	338	14		
FUND 032 SUBTOTAL		7,903	8,118	8,604	8,528	7,905	7,000	10,000

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3010	REVENUE SHARING					34,335		
R3196	JUDICIARY SUPPORT GOVT C	80,000	80,000	80,000	117,381	8,284	80,000	80,000
CHARACTER 03 SUBTOTAL		80,000	80,000	80,000	117,381	42,619	80,000	80,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	9,486	7,548	6,532	2,274	1,644		300
CHARACTER 09 SUBTOTAL		9,486	7,548	6,532	2,274	1,644		300
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						43,512	42,867
CHARACTER 10 SUBTOTAL							43,512	42,867
FUND 033 SUBTOTAL		89,486	87,548	86,532	119,655	44,263	123,512	123,167

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9800	DESIGNATED FOR SUBSEQUEN						51,340	51,340
CHARACTER 10 SUBTOTAL							51,340	51,340
FUND 034 SUBTOTAL							51,340	51,340

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3190	STATE AGENCY SUPPLEMENT	33,409	33,712	33,886	23,833	22,500	22,500	22,500
CHARACTER 03 SUBTOTAL		33,409	33,712	33,886	23,833	22,500	22,500	22,500
FUND 036 SUBTOTAL		33,409	33,712	33,886	23,833	22,500	22,500	22,500

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R8001	FINES AND FORFEITS	297,820	368,026	646,318	431,235	907,759	500,000	250,000
CHARACTER 08 SUBTOTAL		297,820	368,026	646,318	431,235	907,759	500,000	250,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R4287	STALE DATED CHECKS					422		
R9002	INTEREST EARNINGS-N.O.W.	15,950	16,069	18,433	3,678	4,699		
R9041	REIMBURSEMENTS-MISC.				60,091	93,512	100,000	80,000
CHARACTER 09 SUBTOTAL		15,950	16,069	18,433	63,769	98,633	100,000	80,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						531,569	771,418
CHARACTER 10 SUBTOTAL							531,569	771,418
FUND 038 SUBTOTAL		313,770	384,095	664,751	495,004	1,006,392	1,131,569	1,101,418

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4287	STALE DATED CHECKS	616	248		534	801		
R9002	INTEREST EARNINGS-N.O.W.	14,387	17,957	16,492	5,778	4,526	1,500	2,000
R9044	REIMB-ELECTIONS	483,074	680,308	414,117	218,422	892,596	200,000	200,000
R9059	REIMB-EXPENDITURES PRIOR		108					
R9301	UNCLASSIFIED REVENUES				4,910		2,500	1,500
CHARACTER 09 SUBTOTAL		498,077	698,621	430,609	229,644	897,923	204,000	203,500
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						276,015	276,515
CHARACTER 10 SUBTOTAL							276,015	276,515
FUND 039 SUBTOTAL		498,077	698,621	430,609	229,644	897,923	480,015	480,015

TYPE :SR SPECIAL REVENUE FUNDS
FUND :040 TAX OFFICE DISCRETIONARY FUND
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R7007	NSF CHECK FEES					180	1,033	
CHARACTER 04 SUBTOTAL						180	1,033	
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	52,212	15,525	19,827	34,146	22,694	600	4,000
R9105	CONTRIBUTIONS/DONATIONS-		300					
R9301	UNCLASSIFIED REVENUES	111,754	76,049	73,135	56,322	72,598	50,000	50,000
CHARACTER 09 SUBTOTAL		163,966	91,874	92,962	90,468	95,292	50,600	54,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						147,286	112,247
CHARACTER 10 SUBTOTAL							147,286	112,247
FUND 040 SUBTOTAL		163,966	91,874	92,962	90,648	96,325	197,886	166,247

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4265	BAD CHECK COLLECTIONS	146,550	124,109	108,755	76,090	45,326		
CHARACTER 04 SUBTOTAL		146,550	124,109	108,755	76,090	45,326		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.		58	-58				
R9059	REIMB-EXPENDITURES PRIOR	667		572				
R9072	REIMB-LEGAL SEMINARS		75					
R9301	UNCLASSIFIED REVENUES	20,220	10,198	16,003	10,294	15,561		
CHARACTER 09 SUBTOTAL		20,887	10,331	16,517	10,294	15,561		
FUND 041 SUBTOTAL		167,437	134,440	125,272	86,384	60,887		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4284	JURY DONATION REVENUES	624	934					
CHARACTER 04 SUBTOTAL		624	934					
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	19	40	42	14	10		
CHARACTER 09 SUBTOTAL		19	40	42	14	10		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						1,900	140
CHARACTER 10 SUBTOTAL							1,900	140
FUND 042 SUBTOTAL		643	974	42	14	10	1,900	140

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4055	JUVENILE HOUSING/SUPPORT	59,587	73,743	75,037	74,401	106,610	80,000	100,000
R4280	JUVENILE PROBATION SUPER	51,341	65,348	82,318	96,324	92,588	90,000	90,000
CHARACTER 04 SUBTOTAL		110,928	139,091	157,355	170,725	199,198	170,000	190,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	3,071	3,583	3,862	2,071	2,220		750
R9059	REIMB-EXPENDITURES PRIOR		4,379					
R9109	PROGRAM INCOME		6,692	6,805	6,784	4,299	3,000	3,000
R9301	UNCLASSIFIED REVENUES	23,945	21,350	34,685	34,725	38,265	27,000	37,000
CHARACTER 09 SUBTOTAL		27,016	36,004	45,352	43,580	44,784	30,000	40,750
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						175,000	119,650
CHARACTER 10 SUBTOTAL							175,000	119,650
FUND 043 SUBTOTAL		137,944	175,095	202,707	214,305	243,982	375,000	350,400

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3186	FOOD STAMP FRAUD	44,078	31,478	19,998	18,200	4,527	12,000	13,000
CHARACTER 03 SUBTOTAL		44,078	31,478	19,998	18,200	4,527	12,000	13,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	7,100	6,769	6,088	1,391	1,033		200
R9003	INTEREST EARNINGS-PROGRA		584			267		
CHARACTER 09 SUBTOTAL		7,100	7,353	6,088	1,391	1,300		200
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						148,000	146,800
CHARACTER 10 SUBTOTAL							148,000	146,800
FUND 045 SUBTOTAL		51,178	38,831	26,086	19,591	5,827	160,000	160,000

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9001	INTEREST EARNINGS-INVEST	7,516	73	48	43	36		
R9002	INTEREST EARNINGS-N.O.W.	156,186	151,434	115,202	38,838	15,281	4,000	3,500
R9003	INTEREST EARNINGS-PROGRA					12,709		
R9105	CONTRIBUTIONS/DONATIONS-	42,564	27,423	39,137	33,940	33,122	40,000	30,000
CHARACTER 09 SUBTOTAL		206,266	178,930	154,387	72,821	61,148	44,000	33,500
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						76,000	86,500
CHARACTER 10 SUBTOTAL							76,000	86,500
FUND 046 SUBTOTAL		206,266	178,930	154,387	72,821	61,148	120,000	120,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :047 SPORTSPARK SR
CHARACTER:05 COMMISSIONS

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R5010	SPORTSPARK COMMISSIONS I	74,137	21,565					
CHARACTER 05 SUBTOTAL		74,137	21,565					
CHARACTER:09 MISCELLANEOUS REVENUES								
R6141	SPORTSPARK FEES/RENTALS	400,918	501,485					
R9002	INTEREST EARNINGS-N.O.W.	18,200	11,783					
CHARACTER 09 SUBTOTAL		419,118	513,268					
FUND 047 SUBTOTAL		493,255	534,833					

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4284	JURY DONATION REVENUES	174	198					
CHARACTER 04 SUBTOTAL		174	198					
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	48	42					
CHARACTER 09 SUBTOTAL		48	42					
FUND 048 SUBTOTAL		222	240					

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4005	DISTRICT CLERK FEES	50,770	53,955	51,887	53,858	49,431	50,000	45,000
CHARACTER 04 SUBTOTAL		50,770	53,955	51,887	53,858	49,431	50,000	45,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	4,311	4,166	2,918	392	349		
CHARACTER 09 SUBTOTAL		4,311	4,166	2,918	392	349		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						32,077	30,520
CHARACTER 10 SUBTOTAL							32,077	30,520
FUND 050 SUBTOTAL		55,081	58,121	54,805	54,250	49,780	82,077	75,520

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4009	RECORDS ARCHIVES FEES	530,728	536,737	36,660	516,388	565,923	875,000	850,000
CHARACTER 04 SUBTOTAL		530,728	536,737	36,660	516,388	565,923	875,000	850,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	25,639	36,647	33,864	9,698	5,717		2,500
CHARACTER 09 SUBTOTAL		25,639	36,647	33,864	9,698	5,717		2,500
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						800,000	1,700,000
CHARACTER 10 SUBTOTAL							800,000	1,700,000
FUND 051 SUBTOTAL		556,367	573,384	70,524	526,086	571,640	1,675,000	2,552,500

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4013	VITAL STATISTICS FEES	94,498	73,759	71,998	71,338	71,402	65,000	65,000
CHARACTER 04 SUBTOTAL		94,498	73,759	71,998	71,338	71,402	65,000	65,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	14,442	3,192	1,135	715	774		300
CHARACTER 09 SUBTOTAL		14,442	3,192	1,135	715	774		300
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						41,480	18,700
CHARACTER 10 SUBTOTAL							41,480	18,700
FUND 052 SUBTOTAL		108,940	76,951	73,133	72,053	72,176	106,480	84,000

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4030	JP NO. 1	3,331	3,508	4,404	2,892	2,766	3,000	2,400
R4031	JP NO. 2	9,363	9,800	9,915	9,071	7,536	8,000	8,000
R4032	JP NO. 3	14,096	9,385	12,161	7,892	6,836	7,000	7,000
R4033	JP NO. 4	11,178	11,259	9,892	6,867	8,197	8,000	8,000
R4034	JP NO. 5	8,321	5,549	8,861	7,040	4,539	4,000	4,000
R4035	JP NO. 6	41,965	35,926	36,946	23,249	21,723	20,000	21,000
R4036	JP NO. 7	11,670	13,145	14,138	12,672	12,923	13,000	15,000
R4037	JP6PLACE2	14,921	14,181	18,695	18,843	20,972	21,000	19,000
CHARACTER 04 SUBTOTAL		114,845	102,753	115,012	88,526	85,492	84,000	84,400
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	5,541	7,396	7,612	3,068	2,188		300
CHARACTER 09 SUBTOTAL		5,541	7,396	7,612	3,068	2,188		300
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						275,000	305,645
CHARACTER 10 SUBTOTAL							275,000	305,645
FUND 053 SUBTOTAL		120,386	110,149	122,624	91,594	87,680	359,000	390,345

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4274	STATE SERVICE FEES	955	529	242				
CHARACTER 04 SUBTOTAL		955	529	242				
CHARACTER:09 MISCELLANEOUS REVENUES								
R4287	STALE DATED CHECKS	10						
R9002	INTEREST EARNINGS-N.O.W.	3,750	236	237	217	578		
R9003	INTEREST EARNINGS-PROGRA		2,762	2,050	563			
R9032	REIMBURSEMENTS-UTILITIES	3,111						
R9059	REIMB-EXPENDITURES PRIOR	264	223					
R9060	REIMB-TRAVEL PRIOR YR	1,904						
R9301	UNCLASSIFIED REVENUES	8,355	14					
CHARACTER 09 SUBTOTAL		17,394	3,235	2,287	780	578		
CHARACTER:10 OTHER FINANCING SOURCES								
R9900	TRANSFERS IN	11,395,960						
R9903	TRANSFERS IN-EXCESS GRAN	86						
CHARACTER 10 SUBTOTAL		11,396,046						
FUND 055 SUBTOTAL		11,414,395	3,764	2,529	780	578		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9002	INTEREST EARNINGS-N.O.W.	50,153	6,167					
R9003	INTEREST EARNINGS-PROGRA		8,548					
R9059	REIMB-EXPENDITURES PRIOR			10				
CHARACTER 09 SUBTOTAL		50,153	14,715	10				
FUND 056 SUBTOTAL		50,153	14,715	10				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9002	INTEREST EARNINGS-N.O.W.	11,482	8,306	4,814	1,400	791		
R9003	INTEREST EARNINGS-PROGRA					11		
R9042	REIMB-FEDERAL SCHOOL LUN	124,076	120,103	155,308	116,638	152,228	125,000	170,000
CHARACTER 09 SUBTOTAL		135,558	128,409	160,122	118,038	153,030	125,000	170,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						20,000	
CHARACTER 10 SUBTOTAL							20,000	
FUND 057 SUBTOTAL		135,558	128,409	160,122	118,038	153,030	145,000	170,000

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4050	FEDERAL PRISONER	6,867						
CHARACTER 04 SUBTOTAL		6,867						
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	547						
CHARACTER 09 SUBTOTAL		547						
FUND 058 SUBTOTAL		7,414						

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3010	REVENUE SHARING	-153,573						
CHARACTER 03 SUBTOTAL		-153,573						
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	47,268	5,264					
CHARACTER 09 SUBTOTAL		47,268	5,264					
FUND 060 SUBTOTAL		-106,305	5,264					

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4086	COURTHOUSE SECURITY-JUST	28,317	25,265	27,938	22,194	21,486	21,000	21,000
CHARACTER 04 SUBTOTAL		28,317	25,265	27,938	22,194	21,486	21,000	21,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	2,824	3,211	2,969	1,208	947		150
R9003	INTEREST EARNINGS-PROGRA					17		
R9059	REIMB-EXPENDITURES PRIOR			58				
CHARACTER 09 SUBTOTAL		2,824	3,211	3,027	1,208	964		150
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						180,000	179,850
CHARACTER 10 SUBTOTAL							180,000	179,850
FUND 062 SUBTOTAL		31,141	28,476	30,965	23,402	22,450	201,000	201,000

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R8001	FINES AND FORFEITS	130,707	124,797	137,365	109,791	107,105	109,000	110,000
CHARACTER 08 SUBTOTAL		130,707	124,797	137,365	109,791	107,105	109,000	110,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.H.	1,196	1,440	1,454	383	86		
CHARACTER 09 SUBTOTAL		1,196	1,440	1,454	383	86		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						7,500	20,000
CHARACTER 10 SUBTOTAL							7,500	20,000
FUND 063 SUBTOTAL		131,903	126,237	138,819	110,174	107,191	116,500	130,000

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3189	STATE AGENCY	5,122						
CHARACTER 03 SUBTOTAL		5,122						
FUND 065 SUBTOTAL		5,122						

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4090	DWI DRUG COURT FEES	49,943	65,658	65,580	65,907	69,457	65,000	62,000
CHARACTER 04 SUBTOTAL		49,943	65,658	65,580	65,907	69,457	65,000	62,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	1,711	2,681	3,091	1,438	1,295		248
CHARACTER 09 SUBTOTAL		1,711	2,681	3,091	1,438	1,295		248
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						135,000	306,575
CHARACTER 10 SUBTOTAL							135,000	306,575
FUND 067 SUBTOTAL		51,654	68,339	68,671	67,345	70,752	200,000	368,823

TYPE :SR SPECIAL REVENUE FUNDS
FUND :068 DA FEDERAL ASSET SHARING
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9002	INTEREST EARNINGS-N.O.W.	2,118	1,800	1,382	454	328		
CHARACTER 09 SUBTOTAL		2,118	1,800	1,382	454	328		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						61,014	37,600
CHARACTER 10 SUBTOTAL							61,014	37,600
FUND 068 SUBTOTAL		2,118	1,800	1,382	454	328	61,014	37,600

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4091	GUARDIANSHIP FEES	30,880	31,700	33,640	32,760	32,103	32,000	32,000
CHARACTER 04 SUBTOTAL		30,880	31,700	33,640	32,760	32,103	32,000	32,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	1,371	2,121	2,177	992	820		
CHARACTER 09 SUBTOTAL		1,371	2,121	2,177	992	820		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						70,000	96,000
CHARACTER 10 SUBTOTAL							70,000	96,000
FUND 069 SUBTOTAL		32,251	33,821	35,817	33,752	32,923	102,000	128,000

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9002	INTEREST EARNINGS-N.O.W.	25	22	61	44	20		
R9105	CONTRIBUTIONS/DONATIONS-	200	1,901	2,201	100			
R9301	UNCLASSIFIED REVENUES					100		
CHARACTER 09 SUBTOTAL		225	1,923	2,262	144	120		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						4,000	4,200
CHARACTER 10 SUBTOTAL							4,000	4,200
FUND 070 SUBTOTAL		225	1,923	2,262	144	120	4,000	4,200

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3189	STATE AGENCY	66,722	123,803	831				
CHARACTER 03 SUBTOTAL		66,722	123,803	831				
FUND 071 SUBTOTAL		66,722	123,803	831				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4056	FEDERAL DETAINEE	21,275	44,031					
CHARACTER 04 SUBTOTAL		21,275	44,031					
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.H.		863					
CHARACTER 09 SUBTOTAL			863					
FUND 072 SUBTOTAL		21,275	44,894					

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4009	RECORDS ARCHIVES FEES		71,433	78,579	79,229	76,064	130,000	100,000
CHARACTER 04 SUBTOTAL			71,433	78,579	79,229	76,064	130,000	100,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.		536	792	122	163		
CHARACTER 09 SUBTOTAL			536	792	122	163		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						20,000	50,000
CHARACTER 10 SUBTOTAL							20,000	50,000
FUND 074 SUBTOTAL			71,969	79,371	79,351	76,227	150,000	150,000

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4092	TECHNOLOGY FEE		12,049	16,605	15,751	17,781	19,000	16,000
CHARACTER 04 SUBTOTAL			12,049	16,605	15,751	17,781	19,000	16,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.		160	372	297	226		
CHARACTER 09 SUBTOTAL			160	372	297	226		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						21,000	24,000
CHARACTER 10 SUBTOTAL							21,000	24,000
FUND 075 SUBTOTAL			12,209	16,977	16,048	18,007	40,000	40,000

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4087	RECORDS MANAGEMENT AND P		84,275	126,999	135,030	131,043	130,000	120,000
CHARACTER 04 SUBTOTAL			84,275	126,999	135,030	131,043	130,000	120,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.			1,748	366	379		
CHARACTER 09 SUBTOTAL				1,748	366	379		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						20,000	30,000
CHARACTER 10 SUBTOTAL							20,000	30,000
FUND 076 SUBTOTAL			84,275	128,747	135,396	131,422	150,000	150,000

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3189	STATE AGENCY			32,783				
CHARACTER 03 SUBTOTAL				32,783				
FUND 077 SUBTOTAL				32,783				

TYPE :SR SPECIAL REVENUE FUNDS
FUND :078 SHERIFF FORFEITURE FUNDS
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3010	REVENUE SHARING				144,591	151,886	150,000	
CHARACTER 03 SUBTOTAL					144,591	151,886	150,000	
CHARACTER:08 FINES AND FORFEITS								
R8001	FINES AND FORFEITS		2,685,205	569,464	680,159	42,526	50,000	7,500
CHARACTER 08 SUBTOTAL			2,685,205	569,464	680,159	42,526	50,000	7,500
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.H.		71,895	43,432	9,299	7,199		
R9041	REIMBURSEMENTS-MISC.				8,309			
R9059	REIMB-EXPENDITURES PRIOR				25,933	9,726		
R9301	UNCLASSIFIED REVENUES				1,680			
CHARACTER 09 SUBTOTAL			71,895	43,432	45,221	16,925		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						950,000	539,000
CHARACTER 10 SUBTOTAL							950,000	539,000
FUND 078 SUBTOTAL			2,757,100	612,896	869,971	211,337	1,150,000	546,500

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3189	STATE AGENCY				116,035	4,948		
CHARACTER 03 SUBTOTAL					116,035	4,948		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9301	UNCLASSIFIED REVENUES							
CHARACTER 09 SUBTOTAL								
FUND 079 SUBTOTAL					116,035	4,948		

TYPE :SR SPECIAL REVENUE FUNDS
 FUND :080 ELECTION CHAPTER 19 - 2012
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3189	STATE AGENCY					33,211	105,228	
CHARACTER 03 SUBTOTAL						33,211	105,228	
FUND 080 SUBTOTAL						33,211	105,228	

TYPE :SR SPECIAL REVENUE FUNDS
 FUND :081 ELECTION CHAPTER 19 - 2013
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3189	STATE AGENCY						108,831	19,454
CHARACTER 03 SUBTOTAL							108,831	19,454
FUND 081 SUBTOTAL							108,831	19,454

TYPE :SR SPECIAL REVENUE FUNDS
FUND :082 TRANSPORTATION FEE FND HB1198
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4191	TRANSPORTATION FEE						4,500,000	6,250,000
CHARACTER 04 SUBTOTAL							4,500,000	6,250,000
FUND 082 SUBTOTAL							4,500,000	6,250,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :083 ELECTION CHAPTER 19 - 2014
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3189	STATE AGENCY							147,022
CHARACTER 03 SUBTOTAL								147,022
FUND 083 SUBTOTAL								147,022
TYPE SR SUBTOTAL		32,015,082	22,906,103	18,333,149	18,159,448	18,356,385	30,967,102	31,894,054

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
** REPORT GRAND TOTAL **		257,663,707	253,667,285	268,067,745	395,165,429	289,322,336	301,815,403	311,757,136

**REPORT
BP603EX**

**GRANTS ONLY
APPROPRIATIONS
FOR
FISCAL YEAR
2015**

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FUNDFORVET14	Fund for Veterans' Assistance 2014	311
TJJDACOMM14	TJJD JBSA Community-Based 2014	312
TJJDACOMM15	TJJD JBSA Community-Based 2015	313
TJJDASACHA14	TJJD JBSA Salary Adj Challenge 2014	314
TJJDASACHA15	TJJD JBSA Salary Adj Challenge 2015	315
TJJDASACOM14	TJJD JBSA Salary Adj Community Based 2014	316
TJJDASACOM15	TJJD JBSA Salary Adj Community Based 2015	317
TJJDASADET14	TJJD JBSA Salary Adj Detention 2014	318
TJJDASADET15	TJJD JBSA Salary Adj Detention 2015	319
TJJDASA2014	TJJD Juvenile Board State Aid Salary Adjustment 2014	320
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TJJDA2014	TJJD Juvenile Board State Aid 2014	322
TJJDA2015	TJJD Juvenile Board State Aid 2015	323
TJJDC2014	TJJD Commitment Reduction Program 2014	324
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TJJDM2014	TJJD Special Diversionary Prog 2014	326
TJJDM2015	TJJD Special Diversionary Prog 2015	327
TJJDNTIER114	TJJD Mental Health Services Tier 1 2014	328
TJJDNTIER115	TJJD Mental Health Services Tier 1 2015	329
TJJDNTIER214	TJJD Mental Health Services Tier 2 2014	330
TJJDNTIER215	TJJD Mental Health Services Tier 2 2015	331
TJJDP2014	TJJD Juvenile Justice Alt Education 2014	332
TJJDP2015	TJJD Juvenile Justice Alt Education 2015	333
TJJDS2014	TJJD Prevention & Intervention Demostration Project 2014	334
TJJDS2015	TJJD Prevention & Intervention Demostration Project 2015	335
TJJDT2014	TJJD School Attendance Improvement Project 2014	336
TJJDT2015	TJJD School Attendance Improvement Project 2015	337

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :003 SHERIFF'S TRAINING ACADEMY
INDEX :SHERACADEM13 SHERIFF'S TRAINING ACADEMY 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	121,925						
3050	SOCIAL SECURITY	9,055						
3052	RETIREMENT	17,574						
3054	INSURANCE-LIFE	47						
3056	INSURANCE-HEALTH/DEN	13,956						
3058	INSURANCE-WORKERS CO	233						
3060	INSURANCE-UNEMPLOYME	305						

CHARACTER 30 SUBTOTAL 163,095

CHARACTER:60 OPERATING EXPENDITURES

6204	OPER EXP-EQUIP	11,840						
6402	BOOKS/SUPPLIES	1,922						
6705	TRAVEL/PROFESSIONAL	1,540						

CHARACTER 60 SUBTOTAL 15,302

INDEX SHERACADEM13 SUBTOTAL 178,397

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :003 SHERIFF'S TRAINING ACADEMY
INDEX :SHERACADEM14 SHERIFF'S TRAINING ACADEMY 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		118,467	-118,467				
3050	SOCIAL SECURITY		8,481	-8,481				
3052	RETIREMENT		17,989	-17,989				
3054	INSURANCE-LIFE		45	-45				
3056	INSURANCE-HEALTH/DEN		13,156	-13,156				
3058	INSURANCE-WORKERS CO		243	-243				
3060	INSURANCE-UNEMPLOYME		277	-277				

CHARACTER 30 SUBTOTAL 158,658 -158,658

INDEX SHERACADEM14 SUBTOTAL 158,658 -158,658

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :003 SHERIFF'S TRAINING ACADEMY
INDEX :SHERACADEM15 SHERIFF'S TRAINING ACADEMY 2015
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		118,351	-118,351				
3050	SOCIAL SECURITY		8,450	-8,450				
3052	RETIREMENT		17,965	-17,965				
3054	INSURANCE-LIFE		45	-45				
3056	INSURANCE-HEALTH/DEN		13,156	-13,156				
3058	INSURANCE-WORKERS CO		250	-250				
3060	INSURANCE-UNEMPLOYME		442	-442				
CHARACTER 30 SUBTOTAL			158,659	-158,659				
INDEX SHERACADEM15 SUBTOTAL			158,659	-158,659				
FUND 003 SUBTOTAL		178,397	317,317	-317,317				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :008 DOMESTIC VIOLENCE UNIT
INDEX :DOMESTVIOL11 DOMESTIC VIOLENCE UNIT 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6981	TRANSFERS OUT-GRANT	5,234						
CHARACTER 60 SUBTOTAL		5,234						
INDEX DOMESTVIOL11 SUBTOTAL		5,234						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :008 DOMESTIC VIOLENCE UNIT
INDEX :DOMESTVIOL12 DOMESTIC VIOLENCE UNIT
CHARACTER:30 PERSONNEL EXPENDITURES 2012

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3060	INSURANCE-UNEMPLOYME	-18						
CHARACTER 30 SUBTOTAL		-18						
CHARACTER:60 OPERATING EXPENDITURES								
6981	TRANSFERS OUT-GRANT	3,342						
CHARACTER 60 SUBTOTAL		3,342						
INDEX DOMESTVIOL12 SUBTOTAL		3,324						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :008 DOMESTIC VIOLENCE UNIT
INDEX :DOMESTVIOL13 DOMESTIC VIOLENCE UNIT-VOMA 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	170,672						
3050	SOCIAL SECURITY	12,215						
3052	RETIREMENT	24,612						
3054	INSURANCE-LIFE	40						
3056	INSURANCE-HEALTH/DEN	10,313						
3058	INSURANCE-WORKERS CD	1,151						
3060	INSURANCE-UNEMPLOYME	552						
CHARACTER 30 SUBTOTAL		219,555						
CHARACTER:60 OPERATING EXPENDITURES								
6003	OFFICE SUPPLIES	2,086						
6602	TRAVEL	132						
CHARACTER 60 SUBTOTAL		2,218						
INDEX DOMESTVIOL13 SUBTOTAL		221,773						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :008 DOMESTIC VIOLENCE UNIT
INDEX :DOMESTVIOL14 DOMESTIC VIOLENCE UNIT-VOMA 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	6,848	174,087	-174,087				
3050	SOCIAL SECURITY	486	13,565	-13,565				
3052	RETIREMENT	1,003	26,460	-26,460				
3054	INSURANCE-LIFE	2	40	-40				
3056	INSURANCE-HEALTH/DEN	477	12,106	-12,106				
3058	INSURANCE-WORKERS CO	49	1,324	-1,324				
3060	INSURANCE-UNEMPLOYME	23	655	-655				
CHARACTER 30 SUBTOTAL		8,888	228,237	-228,237				

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES		700	-700				
6008	SUPPLIES-MISCELLANEO		325	-325				
6602	TRAVEL		3,700	-3,700				
6705	TRAVEL/PROFESSIONAL		475	-475				
CHARACTER 60 SUBTOTAL			5,200	-5,200				

CHARACTER:90 CAPITAL EXPENDITURES

9204	EQUIPMENT NON CAPITA		3,358	-3,358				
CHARACTER 90 SUBTOTAL			3,358	-3,358				
INDEX DOMESTVIOL14 SUBTOTAL		8,888	236,795	-236,795				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :008 DOMESTIC VIOLENCE UNIT
INDEX :DOMESTVIOL15 DOMESTIC VIOLENCE UNIT-VOMA 2015
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		28,872	-28,872				
3050	SOCIAL SECURITY		2,210	-2,210				
3052	RETIREMENT		4,434	-4,434				
3054	INSURANCE-LIFE		12	-12				
3056	INSURANCE-HEALTH/DEN		2,400	-2,400				
3058	INSURANCE-WORKERS CO		210	-210				
3060	INSURANCE-UNEMPLOYME		240	-240				
CHARACTER 30 SUBTOTAL			38,378	-38,378				
INDEX DOMESTVIOL15 SUBTOTAL			38,378	-38,378				
FUND 008 SUBTOTAL		239,219	275,173	-275,173				

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :014 RURAL TRANSIT BUS
 INDEX :RURALTRANS11 RURAL TRANSIT ASSISTANCE 2011
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6981	TRANSFERS OUT-GRANT	203,413						
CHARACTER 60 SUBTOTAL		203,413						
INDEX RURALTRANS11 SUBTOTAL		203,413						

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :014 RURAL TRANSIT BUS
 INDEX :RURALTRANS13 RURAL TRANSIT ASSISTANCE 2013
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED SERVICES	322,894	43,479	-43,479				
CHARACTER 60 SUBTOTAL		322,894	43,479	-43,479				
INDEX RURALTRANS13 SUBTOTAL		322,894	43,479	-43,479				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :014 RURAL TRANSIT BUS
INDEX :RURALTRANS14 RURAL TRANSIT ASSISTANCE 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		14,706	-14,706				
3050	SOCIAL SECURITY		1,038	-1,038				
3052	RETIREMENT		2,212	-2,212				
3054	INSURANCE-LIFE		5	-5				
3056	INSURANCE-HEALTH/DEN		1,275	-1,275				
3058	INSURANCE-WORKERS CO		31	-31				
3060	INSURANCE-UNEMPLOYME		41	-41				
CHARACTER 30 SUBTOTAL			19,308	-19,308				

CHARACTER:60 OPERATING EXPENDITURES

6602	TRAVEL		692	-692				
6761	CONTRACTED SERVICES		352,210	-352,210				
CHARACTER 60 SUBTOTAL			352,902	-352,902				
INDEX RURALTRANS14 SUBTOTAL			372,210	-372,210				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :014 RURAL TRANSIT BUS
INDEX :RURALTRANS15 RURAL TRANSIT ASSISTANCE 2015
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED SERVICES		396,184	-396,184				
CHARACTER 60 SUBTOTAL			396,184	-396,184				
INDEX RURALTRANS15 SUBTOTAL			396,184	-396,184				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :014 RURAL TRANSIT BUS
INDEX :RURALTRAN12A RURAL TRANSIT ASSISTANCE 2012A
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED SERVICES	9,877						
CHARACTER 60 SUBTOTAL		9,877						
INDEX RURALTRAN12A SUBTOTAL		9,877						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :014 RURAL TRANSIT BUS
INDEX :RURALTRAN13A RURAL TRANSIT ASSISTANCE 2013A
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	85,671	11,959	-11,959				
3050	SOCIAL SECURITY	6,376	891	-891				
3052	RETIREMENT	12,362	1,751	-1,751				
3054	INSURANCE-LIFE	13	2	-2				
3056	INSURANCE-HEALTH/DEN	3,939	541	-541				
3058	INSURANCE-WORKERS CO	165						
3060	INSURANCE-UNEMPLOYME	269						
CHARACTER 30 SUBTOTAL		108,795	15,144	-15,144				
CHARACTER:60 OPERATING EXPENDITURES								
6007	PRINTING/DUPLICATING			-50	50			
6201	OPERATING EXPENSES-G	643						
6207	INSURANCE-LIABILITY	476						
6503	COMMUNICATIONS-TELEP	180	-56	56				
6602	TRAVEL	701						
6761	CONTRACTED SERVICES	339,519	28,632	-28,632				
CHARACTER 60 SUBTOTAL		341,519	28,526	-28,526				
INDEX RURALTRAN13A SUBTOTAL		450,314	43,670	-43,670				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :014 RURAL TRANSIT BUS
INDEX :RURALTRAN14A RURAL TRANSIT ASSISTANCE 2014A
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R			77,085	-77,085			
3050	SOCIAL SECURITY			5,897	-5,897			
3052	RETIREMENT			11,108	-11,108			
3054	INSURANCE-LIFE			20	-20			
3056	INSURANCE-HEALTH/DEN			3,940	-3,940			
3058	INSURANCE-WORKERS CO		25	200	-200			
3060	INSURANCE-UNEMPLOYME			300	-300			
CHARACTER 30 SUBTOTAL			25	98,550	-98,550			
CHARACTER:60 OPERATING EXPENDITURES								
6003	OFFICE SUPPLIES			50	-50			
6007	PRINTING/DUPLICATING			50	-50			
6201	OPERATING EXPENSES-G			119,538	-119,538			
6207	INSURANCE-LIABILITY			500	-500			
6503	COMMUNICATIONS-TELEP			900	-900			
6602	TRAVEL			612	-612			
6761	CONTRACTED SERVICES			501,811	-501,811			
CHARACTER 60 SUBTOTAL				623,461	-623,461			
INDEX RURALTRAN14A SUBTOTAL			25	722,011	-722,011			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :014 RURAL TRANSIT BUS
INDEX :RURALTRAN15A RURAL TRANSIT ASSISTANCE 2015A
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R			97,850	-97,850			
3050	SOCIAL SECURITY			6,690	-6,690			
3052	RETIREMENT			6,366	-6,366			
3054	INSURANCE-LIFE			13	-13			
3056	INSURANCE-HEALTH/DEN			4,190	-4,190			
3058	INSURANCE-WORKERS CO			188	-188			
3060	INSURANCE-UNEMPLOYME			284	-284			
CHARACTER 30 SUBTOTAL				115,581	-115,581			
CHARACTER:60 OPERATING EXPENDITURES								
6003	OFFICE SUPPLIES			1,000	-1,000			
6005	POSTAGE			200	-200			
6007	PRINTING/DUPLICATING			1,000	-1,000			
6201	OPERATING EXPENSES-G			20,020	-20,020			
6503	COMMUNICATIONS-TELEP			1,200	-1,200			
6602	TRAVEL			2,000	-2,000			
6604	MILEAGE REIMBURSEMEN			1,000	-1,000			
6761	CONTRACTED SERVICES			239,012	-239,012			
CHARACTER 60 SUBTOTAL				265,432	-265,432			
INDEX RURALTRAN15A SUBTOTAL				381,013	-381,013			
FUND 014 SUBTOTAL		986,523	1,958,567	-1,958,567				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :017 VICTIM WITNESS
INDEX :VICMITVOCA12 VICTIM WITNESS VOCA-2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6981	TRANSFERS OUT-GRANT	2,857						
CHARACTER 60 SUBTOTAL		2,857						
INDEX VICMITVOCA12 SUBTOTAL		2,857						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :017 VICTIM WITNESS
INDEX :VICMITVOCA13 VICTIM WITNESS VOCA-2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	114,630						
3050	SOCIAL SECURITY	8,412						
3052	RETIREMENT	16,530						
3054	INSURANCE-LIFE	40						
3056	INSURANCE-HEALTH/DEN	11,272						
3058	INSURANCE-WORKERS CO	255						
3060	INSURANCE-UNEMPLOYME	359						
CHARACTER 30 SUBTOTAL		151,498						
CHARACTER:60 OPERATING EXPENDITURES								
6602	TRAVEL	2,854						
6605	PARKING	1,524						
CHARACTER 60 SUBTOTAL		4,378						
INDEX VICMITVOCA13 SUBTOTAL		155,876						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :017 VICTIM WITNESS
INDEX :VICWITVOCA14 VICTIM WITNESS VOCA-2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	4,600	115,586	-115,586				
3050	SOCIAL SECURITY	331	8,278	-8,278				
3052	RETIREMENT	673	17,521	-17,521				
3054	INSURANCE-LIFE	2	45	-45				
3056	INSURANCE-HEALTH/DEN	459	11,982	-11,982				
3058	INSURANCE-WORKERS CO	9	567	-567				
3060	INSURANCE-UNEMPLOYME	15	440	-440				
CHARACTER 30 SUBTOTAL		6,089	154,419	-154,419				
CHARACTER:60 OPERATING EXPENDITURES								
6602	TRAVEL		4,000	-4,000				
CHARACTER 60 SUBTOTAL			4,000	-4,000				
INDEX VICWITVOCA14 SUBTOTAL		6,089	158,419	-158,419				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :017 VICTIM WITNESS
INDEX :VICWITVOCA15 VICTIM WITNESS VOCA-2015
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		19,239	-19,239				
3050	SOCIAL SECURITY		1,474	-1,474				
3052	RETIREMENT		2,954	-2,954				
3054	INSURANCE-LIFE		12	-12				
3056	INSURANCE-HEALTH/DEN		2,400	-2,400				
3058	INSURANCE-WORKERS CO		210	-210				
3060	INSURANCE-UNEMPLOYME		240	-240				
CHARACTER 30 SUBTOTAL			26,529	-26,529				
INDEX VICWITVOCA15 SUBTOTAL			26,529	-26,529				
FUND 017 SUBTOTAL		164,822	184,948	-184,948				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :021 EMERGENCY FOOD & SHELTER
INDEX :EMERGFOODS13 EMERGENCY FOOD AND SHELTER 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6807	SUPPORT ASSISTANCE-G	103,335						
CHARACTER 60 SUBTOTAL		103,335						
INDEX EMERGFOODS13 SUBTOTAL		103,335						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :021 EMERGENCY FOOD & SHELTER
INDEX :EMERGFOODS14 EMERGENCY FOOD AND SHELTER 2014
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6807	SUPPORT ASSISTANCE-G		100,000	-100,000				
CHARACTER 60 SUBTOTAL			100,000	-100,000				
INDEX EMERGFOODS14 SUBTOTAL			100,000	-100,000				
FUND 021 SUBTOTAL		103,335	100,000	-100,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :024 EXPLORER POST TASK FORCE
INDEX :EXPLORPOST11 EXPLORERPOST FY 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6201	OPERATING EXPENSES-G	239						
	CHARACTER 60 SUBTOTAL	239						
	INDEX EXPLORPOST11 SUBTOTAL	239						
	FUND 024 SUBTOTAL	239						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :043 CHILD PROTECTIVE SERVICES
INDEX :CHILDPROT12 CHILD PROTECTIVE SERVICES 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	17,209						
3050	SOCIAL SECURITY	1,261						
3052	RETIREMENT	2,384						
3054	INSURANCE-LIFE	4						
3056	INSURANCE-HEALTH/DEN	1,020						
	CHARACTER 30 SUBTOTAL	21,878						

CHARACTER:60 OPERATING EXPENDITURES

6301	MAINT/REPAIR-GENERAL	178						
6981	TRANSFERS OUT-GRANT	70,246						
	CHARACTER 60 SUBTOTAL	70,424						
	INDEX CHILDPROT12 SUBTOTAL	92,302						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :043 CHILD PROTECTIVE SERVICES
INDEX :CHILDPROT13 CHILD PROTECTIVE SERVICES 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	520,476						
3050	SOCIAL SECURITY	36,190						
3052	RETIREMENT	75,316						
3054	INSURANCE-LIFE	121						
3056	INSURANCE-HEALTH/DEN	30,361						
3058	INSURANCE-WORKERS CO	1,206						
3060	INSURANCE-UNEMPLOYME	1,697						
CHARACTER 30 SUBTOTAL		665,367						

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	3,603						
6301	MAINT/REPAIR-GENERAL	1,577						
6350	RENTALS/LEASES	4,831						
6664	PROF SVCS-GENERAL	1,006						
6879	COURT COSTS	32,907						
CHARACTER 60 SUBTOTAL		43,924						
INDEX CHILDPROT13 SUBTOTAL		709,291						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :043 CHILD PROTECTIVE SERVICES
INDEX :CHILDPROT14 CHILD PROTECTIVE SERVICES 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		621,607	-621,607				
3050	SOCIAL SECURITY		47,553	-47,553				
3052	RETIREMENT		91,003	-91,003				
3054	INSURANCE-LIFE		225	-225				
3056	INSURANCE-HEALTH/DEN		36,136	-36,136				
3058	INSURANCE-WORKERS CO		2,922	-2,922				
3060	INSURANCE-UNEMPLOYME		2,362	-2,362				
CHARACTER 30 SUBTOTAL			801,808	-801,808				

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE		5,500	-5,500				
6017	INDIRECT SERVICE		76,147	-76,147				
6301	MAINT/REPAIR-GENERAL		1,800	-1,800				
6350	RENTALS/LEASES		4,900	-4,900				
6664	PROF SVCS-GENERAL		2,500	-2,500				
6879	COURT COSTS		51,250	-51,250				
CHARACTER 60 SUBTOTAL			142,097	-142,097				
INDEX CHILDPROT14 SUBTOTAL			943,905	-943,905				
FUND 043 SUBTOTAL		801,593	943,905	-943,905				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :047 TEXAS CAPITAL PROJECT FUND
INDEX :TEXASCAPITAL TEXAS CAPITAL PROJECT FUND 550293
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED SERVICES	3,503						
	CHARACTER 60 SUBTOTAL	3,503						
	INDEX TEXASCAPITAL SUBTOTAL	3,503						
	FUND 047 SUBTOTAL	3,503						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :062
INDEX :DADIMSPROJ13 D.A. DIMS PROJECT 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	378,558						
3007	SALARIES-OVERTIME	64,209						
3050	SOCIAL SECURITY	31,816						
3052	RETIREMENT	63,769						
3054	INSURANCE-LIFE	26						
3056	INSURANCE-HEALTH/DEN	7,573						
3058	INSURANCE-WORKERS CO	1,606						
3060	INSURANCE-UNEMPLOYME	1,435						
	CHARACTER 30 SUBTOTAL	548,992						
	INDEX DADIMSPROJ13 SUBTOTAL	548,992						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :062
INDEX :DADIMSPROJ14 D.A. DIMS PROJECT 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	15,535	409,000	-409,000				
3007	SALARIES-OVERTIME	2,235	72,000	-72,000				
3050	SOCIAL SECURITY	1,269	35,250	-35,250				
3052	RETIREMENT	2,602	70,334	-70,334				
3054	INSURANCE-LIFE	1	31	-31				
3056	INSURANCE-HEALTH/DEN	305	8,935	-8,935				
3058	INSURANCE-WORKERS CO	79	2,410	-2,410				
3060	INSURANCE-UNEMPLOYME	59	1,930	-1,930				
CHARACTER 30 SUBTOTAL		22,085	599,890	-599,890				
INDEX DADIMSPROJ14 SUBTOTAL		22,085	599,890	-599,890				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :062
INDEX :DADIMSPROJ15 D.A. DIMS PROJECT 2015
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		440,000	-440,000				
3007	SALARIES-OVERTIME		76,000	-76,000				
3050	SOCIAL SECURITY		38,000	-38,000				
3052	RETIREMENT		78,000	-78,000				
3054	INSURANCE-LIFE		35	-35				
3056	INSURANCE-HEALTH/DEN		10,347	-10,347				
3058	INSURANCE-WORKERS CO		2,500	-2,500				
3060	INSURANCE-UNEMPLOYME		2,000	-2,000				
CHARACTER 30 SUBTOTAL			646,882	-646,882				
INDEX DADIMSPROJ15 SUBTOTAL			646,882	-646,882				
FUND 062 SUBTOTAL		571,077	1,246,772	-1,246,772				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :064
INDEX :DAJOINTPRO11 ONDCP-DA JOINT PROSECUTION INIT 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	4,444						
CHARACTER 30 SUBTOTAL		4,444						

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES	899						
6301	MAINT/REPAIR-GENERAL	262						
6350	RENTALS/LEASES	273						
6353	RENTALS/LEASES-SPACE	17,852						
6403	GAS/OIL SUPPLIES	2,424						
6502	CELL PHONE ALLOWANCE	803						
6503	COMMUNICATIONS-TELEP	145						
6605	PARKING	98						
CHARACTER 60 SUBTOTAL		22,756						
INDEX DAJOINTPRO11 SUBTOTAL		27,200						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :064
INDEX :DAJOINTPRO12 ONDCP-DA JOINT PROSECUTION INIT 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	354,448						
3050	SOCIAL SECURITY	24,140						
3052	RETIREMENT	47,498						
3054	INSURANCE-LIFE	76						
3056	INSURANCE-HEALTH/DEN	19,053						
3058	INSURANCE-WORKERS CO	1,282						
3060	INSURANCE-UNEMPLOYME	1,020						
CHARACTER 30 SUBTOTAL		447,517						

CHARACTER:60 OPERATING EXPENDITURES

6291	VEHICLE OPER. EXPENS	152						
6350	RENTALS/LEASES	855						
6353	RENTALS/LEASES-SPACE	8,792						
6403	GAS/OIL SUPPLIES	531						
6501	COMMUNICATIONS-GENER	671						
6503	COMMUNICATIONS-TELEP	288						
6605	PARKING	817						
CHARACTER 60 SUBTOTAL		12,106						
INDEX DAJOINTPRO12 SUBTOTAL		459,623						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :064
INDEX :DAJOINTPRO13 ONDCP-DA JOINT PROSECUTION INIT 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	63,237	53,830	-53,830				
3050	SOCIAL SECURITY	6,638	7,350	-7,350				
3052	RETIREMENT	13,355	38,559	-38,559				
3054	INSURANCE-LIFE	25	38	-38				
3056	INSURANCE-HEALTH/DEN	6,489	-3,690	3,690				
3058	INSURANCE-WORKERS CO	623	960	-960				
3060	INSURANCE-UNEMPLOYME	301	-74	74				
CHARACTER 30 SUBTOTAL		90,668	96,973	-96,973				

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES		1,787	-1,787				
6291	VEHICLE OPER. EXPENS		-768	768				
6350	RENTALS/LEASES	423	-987	987				
6353	RENTALS/LEASES-SPACE	6,712	-15,924	15,924				
6403	GAS/OIL SUPPLIES	1,020						
6501	COMMUNICATIONS-GENER	529	-1,098	1,098				
6503	COMMUNICATIONS-TELEP	161	-589	589				
6602	TRAVEL		-496	496				
6605	PARKING	305	-95	95				
6705	TRAVEL/PROFESSIONAL		-259	259				
CHARACTER 60 SUBTOTAL		9,150	-18,429	18,429				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :064
INDEX :DAJOINTPRO13 ONDCP-DA JOINT PROSECUTION INIT 2013
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
9204	EQUIPMENT NON CAPITA		-10,304	10,304				
CHARACTER 90 SUBTOTAL			-10,304	10,304				
INDEX DAJOINTPRO13 SUBTOTAL		99,818	68,240	-68,240				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :064
INDEX :DAJOINTPRO14 ONDCP-DA JOINT PROSECUTION INIT 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		449,585	-449,585				
3050	SOCIAL SECURITY		24,105	-24,105				
3052	RETIREMENT		56,552	-56,552				
3054	INSURANCE-LIFE		110	-110				
3056	INSURANCE-HEALTH/DEN		22,648	-22,648				
3058	INSURANCE-WORKERS CO		1,477	-1,477				
3060	INSURANCE-UNEMPLOYME		1,193	-1,193				
CHARACTER 30 SUBTOTAL			555,670	-555,670				
CHARACTER:60 OPERATING EXPENDITURES								
6003	OFFICE SUPPLIES		1,356	-1,356				
6291	VEHICLE OPER. EXPENS		768	-768				
6350	RENTALS/LEASES		1,692	-1,692				
6353	RENTALS/LEASES-SPACE		30,564	-30,564				
6403	GAS/OIL SUPPLIES		4,320	-4,320				
6501	COMMUNICATIONS-GENER		2,700	-2,700				
6503	COMMUNICATIONS-TELEP		900	-900				
6605	PARKING		1,416	-1,416				
6703	TRAINING		5	-5				
CHARACTER 60 SUBTOTAL			43,721	-43,721				
INDEX DAJOINTPRO14 SUBTOTAL			599,391	-599,391				
FUND 064 SUBTOTAL		586,641	667,631	-667,631				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :080
INDEX :FAMYOUACT10 FAMILY YOUTH ACTIVITY 2010
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6008	SUPPLIES-MISCELLANEO		539	100	-100			
CHARACTER 60 SUBTOTAL			539	100	-100			
INDEX FAMYOUACT10 SUBTOTAL			539	100	-100			
FUND 080 SUBTOTAL			539	100	-100			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :081
INDEX :65THFAMDRG12 65TH FAMILY DRUG COURT 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6003	OFFICE SUPPLIES	109						
6803	CLIENT ACTIVITIES	10						
CHARACTER 60 SUBTOTAL		119						
INDEX 65THFAMDRG12 SUBTOTAL		119						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :081
INDEX :65THFAMDRG13 65TH FAMILY DRUG COURT 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6003	OFFICE SUPPLIES	1,952						
6011	BOOKS, PUBLICATIONS,	2,055						
6401	SUPPLIES-GENERAL	3,349						
6602	TRAVEL	1,791						
6761	CONTRACTED SERVICES	66,093						
6803	CLIENT ACTIVITIES	1,350						
CHARACTER 60 SUBTOTAL		76,590						
INDEX 65THFAMDRG13 SUBTOTAL		76,590						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :081
INDEX :65THFAMDRG14 65TH FAMILY DRUG COURT 2014
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6003	OFFICE SUPPLIES			2,200				-2,200
6008	SUPPLIES-MISCELLANEO			2,500				-2,500
6011	BOOKS, PUBLICATIONS,			800				-800
6204	OPER EXP-EQUIP			400				-400
6602	TRAVEL			2,500				-2,500
6761	CONTRACTED SERVICES			77,581				-77,581
6803	CLIENT ACTIVITIES			2,750				-2,750
CHARACTER 60 SUBTOTAL				88,731				-88,731
CHARACTER:90 CAPITAL EXPENDITURES								
9204	EQUIPMENT NON CAPITA			400				-400
CHARACTER 90 SUBTOTAL				400				-400
INDEX 65THFAMDRG14 SUBTOTAL				89,131				-89,131
FUND 081 SUBTOTAL		76,709	89,131	-89,131				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :134
INDEX :SHCRIMVICT13 SHERIFF-CRIME VICTIM SERVICES 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	48,449						
3050	SOCIAL SECURITY	3,389						
3052	RETIREMENT	6,990						
3054	INSURANCE-LIFE	18						
3056	INSURANCE-HEALTH/DEN	4,749						
3058	INSURANCE-WORKERS CO	93						
3060	INSURANCE-UNEMPLOYME	115						
CHARACTER 30 SUBTOTAL		63,803						
INDEX SHCRIMVICT13 SUBTOTAL		63,803						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :134
INDEX :SHCRIMVICT14 SHERIFF-CRIME VICTIM SERVICES 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		49,699	-49,699				
3050	SOCIAL SECURITY		3,638	-3,638				
3052	RETIREMENT		7,462	-7,462				
3054	INSURANCE-LIFE		20	-20				
3056	INSURANCE-HEALTH/DEN		4,459	-4,459				
3058	INSURANCE-WORKERS CO		106	-106				
3060	INSURANCE-UNEMPLOYME		150	-150				
CHARACTER 30 SUBTOTAL			65,534	-65,534				
INDEX SHCRIMVICT14 SUBTOTAL			65,534	-65,534				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :134
INDEX :SHCRIMVICT15 SHERIFF-CRIME VICTIM SERVICES 2015
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		49,683	-49,683				
3050	SOCIAL SECURITY		3,742	-3,742				
3052	RETIREMENT		7,615	-7,615				
3054	INSURANCE-LIFE		13	-13				
3056	INSURANCE-HEALTH/DEN		4,180	-4,180				
3058	INSURANCE-WORKERS CO		131	-131				
3060	INSURANCE-UNEMPLOYME		172	-172				
CHARACTER 30 SUBTOTAL			65,536	-65,536				
INDEX SHCRIMVICT15 SUBTOTAL			65,536	-65,536				
FUND 134 SUBTOTAL		63,803	131,070	-131,070				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :139
INDEX :JUVJUSTAIB13 JPD JUV JUSTICE ACCT INCENTIVE 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED SERVICES	56,873						
	CHARACTER 60 SUBTOTAL	56,873						
	INDEX JUVJUSTAIB13 SUBTOTAL	56,873						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :139
INDEX :JUVJUSTAIB14 JPD JUV JUSTICE ACCT INCENTIVE 2014
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED SERVICES	7,118						
	CHARACTER 60 SUBTOTAL	7,118						
	INDEX JUVJUSTAIB14 SUBTOTAL	7,118						
	FUND 139 SUBTOTAL	63,991						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :163
INDEX :USTATENNO1 USTA TENNIS GRANT 2001
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6204	OPER EXP-EQUIP	210						
CHARACTER 60 SUBTOTAL		210						
INDEX USTATENNO1 SUBTOTAL		210						
FUND 163 SUBTOTAL		210						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :165
INDEX :BULPROOFVE12 BULLET PROOF VEST PARTNERSHIP 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6215	CLOTHING	4,667						
CHARACTER 60 SUBTOTAL		4,667						
INDEX BULPROOFVE12 SUBTOTAL		4,667						
FUND 165 SUBTOTAL		4,667						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :180
INDEX :CIOTSTEP13 CLICK IT OR TICKET SAFETY 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	6,317						
3050	SOCIAL SECURITY	471						
3052	RETIREMENT	925						
CHARACTER 30 SUBTOTAL		7,713						
INDEX CIOTSTEP13 SUBTOTAL		7,713						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :180
INDEX :CIOTSTEP14 CLICK IT OR TICKET SAFETY 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME		3,853	-3,853				
3050	SOCIAL SECURITY		389	-389				
3052	RETIREMENT		750	-750				
CHARACTER 30 SUBTOTAL			4,992	-4,992				
INDEX CIOTSTEP14 SUBTOTAL			4,992	-4,992				
FUND 180 SUBTOTAL		7,713	4,992	-4,992				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :182
INDEX :REGPUBRTAP14 REG PUBLIC RURAL TRANSP ASSIST PROG 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		27,960	-27,960				
3050	SOCIAL SECURITY		2,208	-2,208				
3052	RETIREMENT		4,959	-4,959				
3054	INSURANCE-LIFE		15	-15				
3056	INSURANCE-HEALTH/DEN		2,769	-2,769				
3058	INSURANCE-WORKERS CO		100	-100				
3060	INSURANCE-UNEMPLOYME		250	-250				
CHARACTER 30 SUBTOTAL			38,261	-38,261				
CHARACTER:60		OPERATING EXPENDITURES						
6503	COMMUNICATIONS-TELEP		736	-736				
6602	TRAVEL		439	-439				
6604	MILEAGE REIMBURSEMEN		136	-136				
CHARACTER 60 SUBTOTAL			1,311	-1,311				
INDEX REGPUBRTAP14 SUBTOTAL			39,572	-39,572				
FUND 182 SUBTOTAL			39,572	-39,572				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :183
INDEX :PROSECSECU14 PROSECUTOR SECURITY 2014
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6204	OPER EXP-EQUIP		2,440	-2,440				
CHARACTER 60 SUBTOTAL			2,440	-2,440				
CHARACTER:90		CAPITAL EXPENDITURES						
9204	EQUIPMENT NON CAPITA		11,442	-11,442				
9300	EQUIPMENT		7,000	-7,000				
CHARACTER 90 SUBTOTAL			18,442	-18,442				
INDEX PROSECSECU14 SUBTOTAL			20,882	-20,882				
FUND 183 SUBTOTAL			20,882	-20,882				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :191
INDEX :COLONSELF10 COLONIA SELF HELP CENTER 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	4,763	13,961	-13,961				
3050	SOCIAL SECURITY	364	837	-837				
3052	RETIREMENT	697	2,207	-2,207				
3054	INSURANCE-LIFE		17	-17				
3056	INSURANCE-HEALTH/DEN		370	-370				
3058	INSURANCE-WORKERS CO	135	-2,540	2,540				
3060	INSURANCE-UNEMPLOYME	16	117	-117				
CHARACTER 30 SUBTOTAL		5,975	14,969	-14,969				
CHARACTER:60 OPERATING EXPENDITURES								
6201	OPERATING EXPENSES-G		-7,469	7,469				
6204	OPER EXP-EQUIP	2,239						
6451	PUB. UTILITIES-GENER	13,209						
6550	CONSTRUCTION-GENERAL	-1,488						
6602	TRAVEL		-3,500	3,500				
6761	CONTRACTED SERVICES	-2,239						
6776	CONTRACTED SERVICES	3,780	-4,000	4,000				
CHARACTER 60 SUBTOTAL		15,501	-14,969	14,969				
INDEX COLONSELF10 SUBTOTAL		21,476						
FUND 191 SUBTOTAL		21,476						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :201
INDEX :COLRDAP2 COLONIA ROAD ALLOCATED PROJECT2-3RD CALL
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
9150	STREETS AND HIGHWAYS	180,931						
CHARACTER 90 SUBTOTAL		180,931						
INDEX COLRDAP2 SUBTOTAL		180,931						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :201
INDEX :COLRDAP3 COLONIA ROAD ALLOCATED PROJECT3-3RD CALL
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
9150	STREETS AND HIGHWAYS	302,730						
CHARACTER 90 SUBTOTAL		302,730						
INDEX COLRDAP3 SUBTOTAL		302,730						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :201
INDEX :COLRDAP3B COLONIA RD ALLOCATED PROJECT3B-3RD CALL
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
9150	STREETS AND HIGHWAYS	401,173						
CHARACTER 90 SUBTOTAL		401,173						
INDEX COLRDAP3B SUBTOTAL		401,173						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :201
INDEX :COLRDAP6 COLONIA ROAD ALLOCATED PROJECT6-3RD CALL
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
9150	STREETS AND HIGHWAYS	8,628						
CHARACTER 90 SUBTOTAL		8,628						
INDEX COLRDAP6 SUBTOTAL		8,628						
FUND 201 SUBTOTAL		893,462						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :207
INDEX :COPSINSCH12 COPS IN SCHOOL 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	27,424						
3050	SOCIAL SECURITY	1,850						
3052	RETIREMENT	3,923						
3054	INSURANCE-LIFE	12						
3056	INSURANCE-HEALTH/DEN	3,412						
3058	INSURANCE-WORKERS CO	43						
3060	INSURANCE-UNEMPLOYME	64						
CHARACTER 30 SUBTOTAL		36,728						
INDEX COPSINSCH12 SUBTOTAL		36,728						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :207
INDEX :COPSINSCH14 COPS IN SCHOOL 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		1,464,970	-1,464,970				
3050	SOCIAL SECURITY		110,000	-110,000				
3052	RETIREMENT		212,280	-212,280				
3054	INSURANCE-LIFE		750	-750				
3056	INSURANCE-HEALTH/DEN		120,000	-120,000				
3058	INSURANCE-WORKERS CO		35,000	-35,000				
3060	INSURANCE-UNEMPLOYME		5,600	-5,600				
CHARACTER 30 SUBTOTAL			1,948,600	-1,948,600				
INDEX COPSINSCH14 SUBTOTAL			1,948,600	-1,948,600				
FUND 207 SUBTOTAL		36,728	1,948,600	-1,948,600				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :223
INDEX :HMLNDLETPA10 HOMELAND SECURITY LETPA 2010
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
9204	EQUIPMENT NON CAPITA	116,940						
CHARACTER 90 SUBTOTAL		116,940						
INDEX HMLNDLETPA10 SUBTOTAL		116,940						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :223
INDEX :HMLNDLETPA11 HOMELAND SECURITY LETPA 2011
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
9204	EQUIPMENT NON CAPITA	40,462						
CHARACTER 90 SUBTOTAL		40,462						
INDEX HMLNDLETPA11 SUBTOTAL		40,462						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :223
INDEX :HMLNDLETPA13 HOMELAND SECURITY LETPA 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6602	TRAVEL		5,000	-5,000				
6703	TRAINING		10,000	-10,000				
CHARACTER 60 SUBTOTAL			15,000	-15,000				
CHARACTER:90 CAPITAL EXPENDITURES								
9204	EQUIPMENT NON CAPITA		95,000	-95,000				
CHARACTER 90 SUBTOTAL			95,000	-95,000				
INDEX HMLNDLETPA13 SUBTOTAL			110,000	-110,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :223
INDEX :HMLNDSHSP09 HOMELAND SECURITY SHSP 2009
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6204	OPER EXP-EQUIP							
6215	CLOTHING		-60					
CHARACTER 60 SUBTOTAL			-60					
CHARACTER:90 CAPITAL EXPENDITURES								
9204	EQUIPMENT NON CAPITA							
CHARACTER 90 SUBTOTAL								
INDEX HMLNDSHSP09 SUBTOTAL			-60					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :223
INDEX :HMLNDSHSP10 HOMELAND SECURITY SHSP 2010
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
9204	EQUIPMENT NON CAPITA	233,586						
CHARACTER 90 SUBTOTAL		233,586						
INDEX HMLNDSHSP10 SUBTOTAL		233,586						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :223
INDEX :HMLNDSHSP11 HOMELAND SECURITY SHSP 2011
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
9204	EQUIPMENT NON CAPITA	55,483						
	CHARACTER 90 SUBTOTAL	55,483						
	INDEX HMLNDSHSP11 SUBTOTAL	55,483						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :223
INDEX :HMLNDSHSP12 HOMELAND SECURITY SHSP 2012
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
9204	EQUIPMENT NON CAPITA	45,757						
	CHARACTER 90 SUBTOTAL	45,757						
	INDEX HMLNDSHSP12 SUBTOTAL	45,757						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :223
INDEX :HMLNDSHSP13 HOMELAND SECURITY SHSP 2013
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
9204	EQUIPMENT NON CAPITA		38,765	-38,765				
9250	VEHICLES		56,935	-56,935				
CHARACTER 90 SUBTOTAL			95,700	-95,700				
INDEX HMLNDSHSP13 SUBTOTAL			95,700	-95,700				
FUND 223 SUBTOTAL		492,168	205,700	-205,700				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :228
INDEX :409ESDRGCT04 409TH DISTRICT EPISD DRUG COURT 04
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6008	SUPPLIES-MISCELLANEO			592	-592			
6246	OPERATING EXP.-MISC.	360						
6701	EMPLOYEE TRAINING			-592	592			
CHARACTER 60 SUBTOTAL		360						
INDEX 409ESDRGCT04 SUBTOTAL		360						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :228
INDEX :409ESDRGCT07 409TH DISTRICT EPISD DRUG COURT 2007
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6201	OPERATING EXPENSES-G		664	-664				
6204	OPER EXP-EQUIP	2,078						
6701	EMPLOYEE TRAINING		-2,664	2,664				
CHARACTER 60 SUBTOTAL		2,078	-2,000	2,000				
CHARACTER:90 CAPITAL EXPENDITURES								
9204	EQUIPMENT NON CAPITA		2,000	-2,000				
CHARACTER 90 SUBTOTAL			2,000	-2,000				
INDEX 409ESDRGCT07 SUBTOTAL		2,078						
FUND 228 SUBTOTAL		2,438						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :236
INDEX :HAYAEQUIP06 HELP AMERICA VOTE ACT -EQUIP 2006
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6302	MAINT/REPAIR-HARDWAR	328,581						
6304	MAINTENANCE-SOFTWARE	237,411						
CHARACTER 60 SUBTOTAL		565,992						
CHARACTER:90 CAPITAL EXPENDITURES								
9204	EQUIPMENT NON CAPITA	42,063						
CHARACTER 90 SUBTOTAL		42,063						
INDEX HAYAEQUIP06 SUBTOTAL		608,055						
FUND 236 SUBTOTAL		608,055						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :237
INDEX :COMDESOLVM11 COMMUNITY-DEFINED SOLUTNS TO VIOL AGA 11
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	10,011						
3005	SALARIES-LONGEVITY	219						
3050	SOCIAL SECURITY	791						
3052	RETIREMENT	1,457						
3054	INSURANCE-LIFE	2						
3056	INSURANCE-HEALTH/DEN	456						
CHARACTER 30 SUBTOTAL		12,936						
INDEX COMDESOLVM11 SUBTOTAL		12,936						
FUND 237 SUBTOTAL		12,936						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :241
INDEX :HISNUTRIT08 HISPANIC NUTRITION PROGRAM 2008
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6003	OFFICE SUPPLIES	293						
CHARACTER 60 SUBTOTAL		293						
INDEX HISNUTRIT08 SUBTOTAL		293						
FUND 241 SUBTOTAL		293						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :247
INDEX :409DRGCTCM12 409TH DRUG COURT CASE MANAGER-2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3060	INSURANCE-UNEMPLOYME	-6						
CHARACTER 30 SUBTOTAL		-6						

CHARACTER:60 OPERATING EXPENDITURES

6015	ADMIN. EXPENSE-MISC.	494						
6204	OPER EXP-EQUIP	16,250						
CHARACTER 60 SUBTOTAL		16,744						
INDEX 409DRGCTCM12 SUBTOTAL		16,738						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :247
INDEX :409DRGCTCM13 409TH DRUG COURT CASE MANAGER-2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	17,552						
3002	SALARIES-PART TIME R	18,612						
3050	SOCIAL SECURITY	2,757						
3052	RETIREMENT	5,229						
3054	INSURANCE-LIFE	4						
3056	INSURANCE-HEALTH/DEN	1,121						
3058	INSURANCE-WORKERS CO	110						
3060	INSURANCE-UNEMPLOYME	120						
CHARACTER 30 SUBTOTAL		45,505						

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES	153						
6008	SUPPLIES-MISCELLANEO	3,114						
6011	BOOKS, PUBLICATIONS,	1,488						
6204	OPER EXP-EQUIP	7,219						
6602	TRAVEL	1,636						
6664	PROF SVCS-GENERAL	2,000						
6668	PROF SVCS-MEDICAL	1,304						
CHARACTER 60 SUBTOTAL		16,914						

CHARACTER:90 CAPITAL EXPENDITURES

9300	EQUIPMENT	2,870						
CHARACTER 90 SUBTOTAL		2,870						
INDEX 409DRGCTCM13 SUBTOTAL		65,289						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :247
INDEX :409DRGCTCM14 409TH DRUG COURT CASE MANAGER-2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	1,369	33,698	-33,698				
3002	SALARIES-PART TIME R		8,129	-8,129				
3050	SOCIAL SECURITY	103	3,315	-3,315				
3052	RETIREMENT	200	6,229	-6,229				
3054	INSURANCE-LIFE	1	15	-15				
3056	INSURANCE-HEALTH/DEN	153	3,808	-3,808				
3058	INSURANCE-WORKERS CO	3	140	-140				
3060	INSURANCE-UNEMPLOYME	5	179	-179				
CHARACTER 30 SUBTOTAL		1,834	55,513	-55,513				
CHARACTER:60 OPERATING EXPENDITURES								
6008	SUPPLIES-MISCELLANEO		1,349	-1,349				
6011	BOOKS, PUBLICATIONS,		300	-300				
6602	TRAVEL		895	-895				
6668	PROF SVCS-MEDICAL		500	-500				
CHARACTER 60 SUBTOTAL			3,044	-3,044				
INDEX 409DRGCTCM14 SUBTOTAL		1,834	58,557	-58,557				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :247
INDEX :409DRGCTCM15 409TH DRUG COURT CASE MANAGER-2015
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		5,728	-5,728				
3002	SALARIES-PART TIME R		2,680	-2,680				
3050	SOCIAL SECURITY		643	-643				
3052	RETIREMENT		1,237	-1,237				
3054	INSURANCE-LIFE		17	-17				
3056	INSURANCE-HEALTH/DEN		644	-644				
3058	INSURANCE-WORKERS CO		40	-40				
3060	INSURANCE-UNEMPLOYME		33	-33				
CHARACTER 30 SUBTOTAL			11,022	-11,022				
INDEX 409DRGCTCM15 SUBTOTAL			11,022	-11,022				
FUND 247 SUBTOTAL		83,861	69,579	-69,579				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :DADEPBGAJ06 THE BYRNE DA JUSTICE ASSISTANCE GRANT 06
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED SERVICES	5,893						
	CHARACTER 60 SUBTOTAL	5,893						
	INDEX DADEPBGAJ06 SUBTOTAL	5,893						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :DADEPBAG10B THE BYRNE DA JUSTICE ASSIST GRANT 2010B
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6204	OPER EXP-EQUIP	13,537						
	CHARACTER 60 SUBTOTAL	13,537						
	INDEX DADEPBAG10B SUBTOTAL	13,537						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :DADEPBAG11 THE BYRNE DA JUSTICE ASSIST GRANT 2011
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
9204	EQUIPMENT NON CAPITA	15,747						
	CHARACTER 90 SUBTOTAL	15,747						
	INDEX DADEPBAG11 SUBTOTAL	15,747						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :POLDEPBAG11 THE BYRNE POLICE JUST ASSI GR 2011-CITY
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED SERVICES	22,671						
	CHARACTER 60 SUBTOTAL	22,671						
	INDEX POLDEPBAG11 SUBTOTAL	22,671						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :SHEDEPBAG11 THE BYRNE SHERIFF JUST ASSIST GRT 2011
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
9204	EQUIPMENT NON CAPITA	6,501						
	CHARACTER 90 SUBTOTAL	6,501						
	INDEX SHEDEPBAG11 SUBTOTAL	6,501						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :SHJAG11 SHERIFF-JUSTICE ASSISTANCE GRANT 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	43,707		154	-154			
3050	SOCIAL SECURITY	3,309		9	-9			
3052	RETIREMENT	6,306		99	-99			
3054	INSURANCE-LIFE	13		-1	1			
3056	INSURANCE-HEALTH/DEN	3,939		-231	231			
3058	INSURANCE-WORKERS CO	97		9	-9			
3060	INSURANCE-UNEMPLOYME	137		-40	40			
	CHARACTER 30 SUBTOTAL	57,508		-1	1			
	INDEX SHJAG11 SUBTOTAL	57,508		-1	1			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :384DCBJAG10B 384TH BYRNE JUSTICE ASSIST GRANT 2010B
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6215	CLOTHING	1,002						
CHARACTER 60 SUBTOTAL		1,002						
CHARACTER:90 CAPITAL EXPENDITURES								
9204	EQUIPMENT NON CAPITA	13,910						
9250	VEHICLES	22,501						
CHARACTER 90 SUBTOTAL		36,411						
INDEX 384DCBJAG10B SUBTOTAL		37,413						
FUND 249 SUBTOTAL		159,270	-1	1				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :AUTOCLONER13 AUTO CLONING OCDETF 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	2,668						
3050	SOCIAL SECURITY	192						
3052	RETIREMENT	387						
CHARACTER 30 SUBTOTAL		3,247						
INDEX AUTOCLONER13 SUBTOTAL		3,247						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :AUTOCLONER14 AUTO CLONING OCDETF 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME			4,892	-4,892			
3050	SOCIAL SECURITY			374	-374			
3052	RETIREMENT			733	-733			
CHARACTER 30 SUBTOTAL				5,999	-5,999			
INDEX AUTOCLONER14 SUBTOTAL				5,999	-5,999			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :BLUEMONDAY12 BLUE MONDAY OCDETF 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME		142					
3050	SOCIAL SECURITY		11					
3052	RETIREMENT		20					
CHARACTER 30 SUBTOTAL			173					
INDEX BLUEMONDAY12 SUBTOTAL			173					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :BLUEMONDAY13 BLUE MONDAY OCDETF 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	2,460						
3050	SOCIAL SECURITY	170						
3052	RETIREMENT	356						
CHARACTER 30 SUBTOTAL		2,986						
INDEX BLUEMONDAY13 SUBTOTAL		2,986						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :BONEMILLEX14 BONE MILL EXPRESS OCDETF 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME		4,065	-4,065				
3050	SOCIAL SECURITY		311	-311				
3052	RETIREMENT		624	-624				
CHARACTER 30 SUBTOTAL			5,000	-5,000				
INDEX BONEMILLEX14 SUBTOTAL			5,000	-5,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :BREAKINGIN13 BREAKING BACK IN OCDEFT 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	2,233						
3050	SOCIAL SECURITY	156						
3052	RETIREMENT	327						
CHARACTER 30 SUBTOTAL		2,716						
INDEX BREAKINGIN13 SUBTOTAL		2,716						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :BREAKINGIN14 BREAKING BACK IN OCDEFT 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME			4,077	-4,077			
3050	SOCIAL SECURITY			312	-312			
3052	RETIREMENT			611	-611			
CHARACTER 30 SUBTOTAL				5,000	-5,000			
INDEX BREAKINGIN14 SUBTOTAL				5,000	-5,000			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :BROKENHOME14 BROKEN HOME OCDEF 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME			2,446	-2,446			
3050	SOCIAL SECURITY			187	-187			
3052	RETIREMENT			367	-367			
CHARACTER 30 SUBTOTAL				3,000	-3,000			
INDEX BROKENHOME14 SUBTOTAL				3,000	-3,000			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :CATCHSPEED12 CATCHSPEEDY OCDEF 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME		957					
3050	SOCIAL SECURITY		69					
3052	RETIREMENT		133					
CHARACTER 30 SUBTOTAL			1,159					
INDEX CATCHSPEED12 SUBTOTAL			1,159					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :CATCHSPEED13 CATCHSPEEDY OCDEF 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	2,461						
3050	SOCIAL SECURITY	177						
3052	RETIREMENT	354						
CHARACTER 30 SUBTOTAL		2,992						
INDEX CATCHSPEED13 SUBTOTAL		2,992						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :CHATTYKAT13 CHATTYKATHY OCDEF 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	2,330						
3050	SOCIAL SECURITY	164						
3052	RETIREMENT	341						
CHARACTER 30 SUBTOTAL		2,835						
INDEX CHATTYKAT13 SUBTOTAL		2,835						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :CHATTYKAT14 CHATTYKATHY OCDETF 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME			6,523	-6,523			
3050	SOCIAL SECURITY			499	-499			
3052	RETIREMENT			978	-978			
CHARACTER 30 SUBTOTAL				8,000	-8,000			
INDEX CHATTYKAT14 SUBTOTAL				8,000	-8,000			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :CRYSTALINF14 CRYSTAL INFERNO OCDETF 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME			4,065	-4,065			
3050	SOCIAL SECURITY			311	-311			
3052	RETIREMENT			624	-624			
CHARACTER 30 SUBTOTAL				5,000	-5,000			
INDEX CRYSTALINF14 SUBTOTAL				5,000	-5,000			

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :256
 INDEX :DEEPTREAD14 DEEP TREAD ODETF 2014
 CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME			4,065	-4,065			
3050	SOCIAL SECURITY			311	-311			
3052	RETIREMENT			624	-624			
CHARACTER 30 SUBTOTAL				5,000	-5,000			
INDEX DEEPTREAD14 SUBTOTAL				5,000	-5,000			

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :256
 INDEX :DESERTSNEP13 DESERT SWEEPER ODETF 2013
 CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	2,020						
3050	SOCIAL SECURITY	147						
3052	RETIREMENT	292						
CHARACTER 30 SUBTOTAL		2,459						
INDEX DESERTSNEP13 SUBTOTAL		2,459						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :DIRTYDOGG14 DIRTY DOGG OCDEF 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME			4,065	-4,065			
3050	SOCIAL SECURITY			311	-311			
3052	RETIREMENT			624	-624			
CHARACTER 30 SUBTOTAL				5,000	-5,000			
INDEX DIRTYDOGG14 SUBTOTAL				5,000	-5,000			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :ELSABOR13 EL SAVOR OCDEF 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	4,065						
3050	SOCIAL SECURITY	287						
3052	RETIREMENT	595						
CHARACTER 30 SUBTOTAL		4,947						
INDEX ELSABOR13 SUBTOTAL		4,947						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :FORBIFRUIT13 FORBIDDEN FRUIT OCDEF 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	1,042						
3050	SOCIAL SECURITY	72						
3052	RETIREMENT	153						
CHARACTER 30 SUBTOTAL		1,267						
INDEX FORBIFRUIT13 SUBTOTAL		1,267						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :FORBIFRUIT14 FORBIDDEN FRUIT OCDEF 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME		5,708	-5,708				
3050	SOCIAL SECURITY		437	-437				
3052	RETIREMENT		856	-856				
CHARACTER 30 SUBTOTAL			7,001	-7,001				
INDEX FORBIFRUIT14 SUBTOTAL			7,001	-7,001				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :GREPUMPKIN12 GREAT PUMPKIN OCDETF 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6204	OPER EXP-EQUIP	4,344						
CHARACTER 60 SUBTOTAL		4,344						
CHARACTER:90 CAPITAL EXPENDITURES								
9204	EQUIPMENT NON CAPITA	157,393						
9700	EQUIPMENT NON COUNTY	121,555						
CHARACTER 90 SUBTOTAL		278,948						
INDEX GREPUMPKIN12 SUBTOTAL		283,292						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :GREPUMPKIN13 GREAT PUMPKIN OCDETF 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6247	CONFIDENTIAL FUNDS	269,181						
6501	COMMUNICATIONS-GENER	3,600						
6602	TRAVEL	719						
CHARACTER 60 SUBTOTAL		273,500						
CHARACTER:90 CAPITAL EXPENDITURES								
9204	EQUIPMENT NON CAPITA	26,451						
CHARACTER 90 SUBTOTAL		26,451						
INDEX GREPUMPKIN13 SUBTOTAL		299,951						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :GREPUMPKIN14 GREAT PUMPKIN OCDETF 2014
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6247	CONFIDENTIAL FUNDS		330,000	-330,000				
	CHARACTER 60 SUBTOTAL		330,000	-330,000				
	INDEX GREPUMPKIN14 SUBTOTAL		330,000	-330,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :GRSPIDER13 GREEDY SPIDER OCDETF 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	5,532						
3050	SOCIAL SECURITY	394						
3052	RETIREMENT	810						
	CHARACTER 30 SUBTOTAL	6,736						
	INDEX GRSPIDER13 SUBTOTAL	6,736						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :GRSPIDER14 GREEDY SPIDER OCDETF 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME			6,523	-6,523			
3050	SOCIAL SECURITY			499	-499			
3052	RETIREMENT			978	-978			
CHARACTER 30 SUBTOTAL				8,000	-8,000			
INDEX GRSPIDER14 SUBTOTAL				8,000	-8,000			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :LIONTAMER13 LION TAMER OCDETF 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	4,899						
3050	SOCIAL SECURITY	345						
3052	RETIREMENT	710						
CHARACTER 30 SUBTOTAL		5,954						
INDEX LIONTAMER13 SUBTOTAL		5,954						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :LIONTAMER14 LION TAMER OCDETF 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME			4,077	-4,077			
3050	SOCIAL SECURITY			312	-312			
3052	RETIREMENT			611	-611			
CHARACTER 30 SUBTOTAL				5,000	-5,000			
INDEX LIONTAMER14 SUBTOTAL				5,000	-5,000			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :METHOLOGY13 METHOLOGY OCDEFT 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	1,443						
3050	SOCIAL SECURITY	106						
3052	RETIREMENT	211						
CHARACTER 30 SUBTOTAL		1,760						
INDEX METHOLOGY13 SUBTOTAL		1,760						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :METHOLOGY14 METHOLOGY OCDEFT 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME			4,077	-4,077			
3050	SOCIAL SECURITY			312	-312			
3052	RETIREMENT			611	-611			
CHARACTER 30 SUBTOTAL				5,000	-5,000			
INDEX METHOLOGY14 SUBTOTAL				5,000	-5,000			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :PIPEDREAMS13 PIPE DREAMS OCDEFT 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	3,757						
3050	SOCIAL SECURITY	284						
3052	RETIREMENT	550						
CHARACTER 30 SUBTOTAL		4,591						
INDEX PIPEDREAMS13 SUBTOTAL		4,591						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :PIPEDREAMS14 PIPE DREAMS ODETF 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME		5,703	-5,703				
3050	SOCIAL SECURITY		437	-437				
3052	RETIREMENT		861	-861				
CHARACTER 30 SUBTOTAL			7,001	-7,001				
INDEX PIPEDREAMS14 SUBTOTAL			7,001	-7,001				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :RUNFREE13 RUNNING FREE ODETF 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	6,077						
3050	SOCIAL SECURITY	449						
3052	RETIREMENT	874						
CHARACTER 30 SUBTOTAL		7,400						
INDEX RUNFREE13 SUBTOTAL		7,400						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :SHORTYGAME13 SHORTY'S GOT GAME OCDEFT 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	4,006		5	-5			
3050	SOCIAL SECURITY	282		-10	10			
3052	RETIREMENT	586		5	-5			
CHARACTER 30 SUBTOTAL		4,874						
INDEX SHORTYGAME13 SUBTOTAL		4,874						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :SHORTYGAME14 SHORTY'S GOT GAME OCDEFT 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME			4,077	-4,077			
3050	SOCIAL SECURITY			312	-312			
3052	RETIREMENT			611	-611			
CHARACTER 30 SUBTOTAL				5,000	-5,000			
INDEX SHORTYGAME14 SUBTOTAL				5,000	-5,000			

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :256
 INDEX :SINNERSATM14 SINNERS ATM OCDETF 2014
 CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME			6,587				-6,587
3050	SOCIAL SECURITY			504				-504
3052	RETIREMENT			1,011				-1,011
CHARACTER 30 SUBTOTAL				8,102				-8,102
INDEX SINNERSATM14 SUBTOTAL				8,102				-8,102

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :256
 INDEX :SLIPPERYWE14 SLIPPERY WEASEL OCDETF 2014
 CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME			6,597				-6,597
3050	SOCIAL SECURITY			509				-509
3052	RETIREMENT			996				-996
CHARACTER 30 SUBTOTAL				8,102				-8,102
INDEX SLIPPERYWE14 SUBTOTAL				8,102				-8,102

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :TWISTDOLL14 TWISTED DOLLAR OCDETF 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME			2,446	-2,446			
3050	SOCIAL SECURITY			187	-187			
3052	RETIREMENT			367	-367			
CHARACTER 30 SUBTOTAL				3,000	-3,000			
INDEX TWISTDOLL14 SUBTOTAL				3,000	-3,000			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :WICKEDFOX13 WICKED FOX OCDEFT 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	3,017						
3050	SOCIAL SECURITY	217						
3052	RETIREMENT	442						
CHARACTER 30 SUBTOTAL		3,676						
INDEX WICKEDFOX13 SUBTOTAL		3,676						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :WICKEDFOX14 WICKED FOX OCDEFT 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME			5,708	-5,708			
3050	SOCIAL SECURITY			437	-437			
3052	RETIREMENT			856	-856			
CHARACTER 30 SUBTOTAL				7,001	-7,001			
INDEX WICKEDFOX14 SUBTOTAL				7,001	-7,001			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :XMARKSSPOT13 X MARKS THE SPOT OCDEFT 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	2,439						
3050	SOCIAL SECURITY	180						
3052	RETIREMENT	357						
CHARACTER 30 SUBTOTAL		2,976						
INDEX XMARKSSPOT13 SUBTOTAL		2,976						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :XMARKSSPOT14 X MARKS THE SPOT OCDEFT 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME			4,892	-4,892			
3050	SOCIAL SECURITY			374	-374			
3052	RETIREMENT			733	-733			
CHARACTER 30 SUBTOTAL				5,999	-5,999			
INDEX XMARKSSPOT14 SUBTOTAL				5,999	-5,999			
FUND 256 SUBTOTAL		645,991	441,205	-441,205				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :257
INDEX :REGPUBTRAN13 REGIONAL PUBLIC TRANSPORTATION PLAN 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	54,765						
3050	SOCIAL SECURITY	3,869						
3052	RETIREMENT	7,897						
3054	INSURANCE-LIFE	18						
3056	INSURANCE-HEALTH/DEN	4,821						
3058	INSURANCE-WORKERS CO	106						
3060	INSURANCE-UNEMPLOYME	132						
CHARACTER 30 SUBTOTAL		71,608						

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES	601						
6005	POSTAGE	100						
6007	PRINTING/DUPLICATING	216						
6503	COMMUNICATIONS-TELEP	647						
6602	TRAVEL	5,958						
6604	MILEAGE REIMBURSEMEN	691						
6761	CONTRACTED SERVICES	2,500						
CHARACTER 60 SUBTOTAL		10,713						
INDEX REGPUBTRAN13 SUBTOTAL		82,321						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :267
INDEX :REGPUBTRAN14 REGIONAL PUBLIC TRANSPORTATION PLAN 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	2,198		561	-561			
3050	SOCIAL SECURITY	155		-41	41			
3052	RETIREMENT	322		166	-166			
3054	INSURANCE-LIFE	1		-21	21			
3056	INSURANCE-HEALTH/DEN	192		149	-149			
3058	INSURANCE-WORKERS CO	4		-38	38			
3060	INSURANCE-UNEMPLOYME	15						
CHARACTER 30 SUBTOTAL		2,887		776	-776			

CHARACTER:60 OPERATING EXPENDITURES

6503	COMMUNICATIONS-TELEP	59						
6602	TRAVEL	1		-578	578			
6604	MILEAGE REIMBURSEMEN			-198	198			
CHARACTER 60 SUBTOTAL		60		-776	776			
INDEX REGPUBTRAN14 SUBTOTAL		2,947						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :257
INDEX :REGPUBTRAN15 REGIONAL PUBLIC TRANSPORTATION PLAN 2015
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		36,790	-36,790				
3050	SOCIAL SECURITY		2,412	-2,412				
3052	RETIREMENT		5,836	-5,836				
3054	INSURANCE-LIFE		25	-25				
3056	INSURANCE-HEALTH/DEN		2,966	-2,966				
3058	INSURANCE-WORKERS CO		65	-65				
3060	INSURANCE-UNEMPLOYME		100	-100				
CHARACTER 30 SUBTOTAL			48,194	-48,194				

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES		1,194	-1,194				
6602	TRAVEL		3,141	-3,141				
6604	MILEAGE REIMBURSEMEN		1,232	-1,232				
6761	CONTRACTED SERVICES		2,040	-2,040				
CHARACTER 60 SUBTOTAL			7,607	-7,607				
INDEX REGPUBTRAN15 SUBTOTAL			55,801	-55,801				
FUND 257 SUBTOTAL		85,268	55,801	-55,801				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :265
INDEX :DWIDRUGINT13 DWI DRUG COURT INTER & TREATMENT 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	73,016						
3005	SALARIES-LONGEVITY	3,766						
3050	SOCIAL SECURITY	5,567						
3052	RETIREMENT	11,078						
3056	INSURANCE-HEALTH/DEN	13,883						
3060	INSURANCE-UNEMPLOYME	216						
CHARACTER 30 SUBTOTAL		107,526						

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES	234						
6201	OPERATING EXPENSES-G	9,000						
6501	COMMUNICATIONS-GENER	1,921						
6656	PROF SVCS-MEDICAL	1,185						
6664	PROF SVCS-GENERAL	459						
6668	PROF SVCS-MEDICAL	1,035						
6705	TRAVEL/PROFESSIONAL	1,266						
6803	CLIENT ACTIVITIES	750						
CHARACTER 60 SUBTOTAL		15,850						
INDEX DWIDRUGINT13 SUBTOTAL		123,376						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :265
INDEX :DWIDRUGINT14 DWI DRUG COURT INTER & TREATMENT 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	3,198	76,464	-76,464				
3005	SALARIES-LONGEVITY	148	3,688	-3,688				
3050	SOCIAL SECURITY	245	5,954	-5,954				
3052	RETIREMENT	490	12,350	-12,350				
3056	INSURANCE-HEALTH/DEN	1,199	13,252	-13,252				
3060	INSURANCE-UNEMPLOYME	11	290	-290				
CHARACTER 30 SUBTOTAL		5,291	111,998	-111,998				

CHARACTER:60 OPERATING EXPENDITURES

6011	BOOKS, PUBLICATIONS		2,031	-2,031				
6201	OPERATING EXPENSES-G		10,873	-10,873				
6204	OPER EXP-EQUIP		2,957	-2,957				
6501	COMMUNICATIONS-GENER		2,250	-2,250				
6602	TRAVEL		1,700	-1,700				
6664	PROF SVCS-GENERAL		800	-800				
6668	PROF SVCS-MEDICAL		1,700	-1,700				
6705	TRAVEL/PROFESSIONAL		3,982	-3,982				
6761	CONTRACTED SERVICES		1,000	-1,000				
6803	CLIENT ACTIVITIES		1,500	-1,500				
CHARACTER 60 SUBTOTAL			28,793	-28,793				
INDEX DWIDRUGINT14 SUBTOTAL		5,291	140,791	-140,791				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :265
INDEX :DMDRUGINT15 DMI DRUG COURT INTER & TREATMENT 2015
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		12,800	-12,800				
3005	SALARIES-LONGEVITY		592	-592				
3050	SOCIAL SECURITY		979	-979				
3052	RETIREMENT		1,965	-1,965				
3056	INSURANCE-HEALTH/DEN		2,400	-2,400				
3060	INSURANCE-UNEMPLOYME		40	-40				
CHARACTER 30 SUBTOTAL			18,776	-18,776				
INDEX DMDRUGINT15 SUBTOTAL			18,776	-18,776				
FUND 265 SUBTOTAL		128,667	159,567	-159,567				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :267
INDEX :ACCESSVIS13 ACCESS & VISITATION GRANT 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	53,940						
3050	SOCIAL SECURITY	2,186						
3052	RETIREMENT	3,955						
3054	INSURANCE-LIFE	8						
3056	INSURANCE-HEALTH/DEN	2,086						
3058	INSURANCE-WORKERS CO	135						
3060	INSURANCE-UNEMPLOYME	47						
CHARACTER 30 SUBTOTAL		62,357						
CHARACTER:60 OPERATING EXPENDITURES								
6003	OFFICE SUPPLIES	1,642						
6007	PRINTING/DUPLICATING	950						
6705	TRAVEL/PROFESSIONAL	600						
CHARACTER 60 SUBTOTAL		3,192						
INDEX ACCESSVIS13 SUBTOTAL		65,549						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :267
INDEX :ACCESSVIS14 ACCESS & VISITATION GRANT 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	1,995	-2,233	2,233				
3050	SOCIAL SECURITY	142	-318	318				
3052	RETIREMENT	292	29	-29				
3054	INSURANCE-LIFE	1						
3056	INSURANCE-HEALTH/DEN	160	40	-40				
3058	INSURANCE-WORKERS CO	8	8	-8				
3060	INSURANCE-UNEMPLOYME	41	-24	24				
CHARACTER 30 SUBTOTAL		2,639	-2,498	2,498				

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES		50	-50				
6005	POSTAGE		-50	50				
6703	TRAINING		100	-100				
6705	TRAVEL/PROFESSIONAL		471	-471				
CHARACTER 60 SUBTOTAL			571	-571				
INDEX ACCESSVIS14 SUBTOTAL		2,639	-1,927	1,927				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :267
INDEX :ACCESSVIS15 ACCESS & VISITATION GRANT 2015
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		55,446	-55,446				
3050	SOCIAL SECURITY		2,050	-2,050				
3052	RETIREMENT		4,350	-4,350				
3054	INSURANCE-LIFE		8	-8				
3056	INSURANCE-HEALTH/DEN		2,229	-2,229				
3058	INSURANCE-WORKERS CO		148	-148				
3060	INSURANCE-UNEMPLOYME		50	-50				
CHARACTER 30 SUBTOTAL			64,281	-64,281				

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES		950	-950				
6005	POSTAGE		50	-50				
6007	PRINTING/DUPLICATING		700	-700				
6705	TRAVEL/PROFESSIONAL		1,500	-1,500				
CHARACTER 60 SUBTOTAL			3,200	-3,200				
INDEX ACCESSVIS15 SUBTOTAL			67,481	-67,481				
FUND 267 SUBTOTAL		68,188	65,554	-65,554				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :268
INDEX :VANPOOL11 VAN POOL PROGRAM 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED SERVICES	296,619						
	CHARACTER 60 SUBTOTAL	296,619						
	INDEX VANPOOL11 SUBTOTAL	296,619						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :268
INDEX :VANPOOL13 VAN POOL PROGRAM 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED SERVICES	207,109						
	CHARACTER 60 SUBTOTAL	207,109						
	INDEX VANPOOL13 SUBTOTAL	207,109						
	FUND 268 SUBTOTAL	503,728						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :274
INDEX :BORDERCRIM12 BORDER CRIME INITIATIVE 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3056	INSURANCE-HEALTH/DEN	-27						
CHARACTER 30 SUBTOTAL		-27						
INDEX BORDERCRIM12 SUBTOTAL		-27						
FUND 274 SUBTOTAL		-27						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :277
INDEX :BORDERSTAR11 PROJECT BORDER STAR 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	100,123						
3050	SOCIAL SECURITY	7,498						
3052	RETIREMENT	11,163						
CHARACTER 30 SUBTOTAL		118,784						
CHARACTER:60 OPERATING EXPENDITURES								
6403	GAS/OIL SUPPLIES	7,635						
CHARACTER 60 SUBTOTAL		7,635						
INDEX BORDERSTAR11 SUBTOTAL		126,419						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :277
INDEX :BORDERSTAR12 PROJECT BORDER STAR 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	187,181						
3050	SOCIAL SECURITY	13,867						
3052	RETIREMENT	26,699						
CHARACTER 30 SUBTOTAL		227,747						
CHARACTER:60 OPERATING EXPENDITURES								
6403	GAS/OIL SUPPLIES	16,893						
CHARACTER 60 SUBTOTAL		16,893						
INDEX BORDERSTAR12 SUBTOTAL		244,640						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :277
INDEX :BORDERSTAR13 PROJECT BORDER STAR 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	154,829	12,136	-12,136				
3050	SOCIAL SECURITY	11,299	206	-206				
CHARACTER 30 SUBTOTAL		166,128	12,342	-12,342				
CHARACTER:60 OPERATING EXPENDITURES								
6403	GAS/OIL SUPPLIES	10,702	-5,338	5,338				
CHARACTER 60 SUBTOTAL		10,702	-5,338	5,338				
INDEX BORDERSTAR13 SUBTOTAL		176,830	7,004	-7,004				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :277
INDEX :BORDERSTAR14 PROJECT BORDER STAR 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME		181,225	-181,225				
3050	SOCIAL SECURITY		13,323	-13,323				
CHARACTER 30 SUBTOTAL			194,548	-194,548				
CHARACTER:60 OPERATING EXPENDITURES								
6403	GAS/OIL SUPPLIES		11,425	-11,425				
CHARACTER 60 SUBTOTAL			11,425	-11,425				
INDEX BORDERSTAR14 SUBTOTAL			205,973	-205,973				
FUND 277 SUBTOTAL		547,889	212,977	-212,977				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :280
INDEX :CO4STEPIDM13 CONSTABLE4 STEP IMP DRIV MOBILIZATION 13
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	23,207						
3050	SOCIAL SECURITY	1,705						
3052	RETIREMENT	3,416						
CHARACTER 30 SUBTOTAL		28,328						
CHARACTER:60 OPERATING EXPENDITURES								
6003	OFFICE SUPPLIES	90						
CHARACTER 60 SUBTOTAL		90						
INDEX CO4STEPIDM13 SUBTOTAL		28,418						
FUND 280 SUBTOTAL		28,418						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :281
INDEX :SHESTEPSYC12 SHERIFF'S STEP SINGLE YEAR 2012 COMP
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	1						
CHARACTER 30 SUBTOTAL		1						
INDEX SHESTEPSYC12 SUBTOTAL		1						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :281
INDEX :SHESTEPSYC13 SHERIFF'S STEP SINGLE YEAR 2013 COMP
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	35,910						
3050	SOCIAL SECURITY	2,700						
3052	RETIREMENT	5,121						
CHARACTER 30 SUBTOTAL		43,731						
INDEX SHESTEPSYC13 SUBTOTAL		43,731						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :281
INDEX :SHESTEPSYC14 SHERIFF'S STEP SINGLE YEAR 2014 COMP
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME		56,362	-56,362				
3050	SOCIAL SECURITY		5,459	-5,459				
3052	RETIREMENT		10,546	-10,546				
CHARACTER 30 SUBTOTAL			72,367	-72,367				
INDEX SHESTEPSYC14 SUBTOTAL			72,367	-72,367				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :281
INDEX :SHESTEP12 SHERIFF'S STEP IMPAIRED DRIVING 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME		-245					
3050	SOCIAL SECURITY		17					
3052	RETIREMENT		29					
CHARACTER 30 SUBTOTAL			-199					
INDEX SHESTEP12 SUBTOTAL			-199					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :281
INDEX :SHESTEP13 SHERIFF'S STEP IMPAIRED DRIVING 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	37,218						
3050	SOCIAL SECURITY	2,872						
3052	RETIREMENT	5,573						
CHARACTER 30 SUBTOTAL		45,663						
INDEX SHESTEP13 SUBTOTAL		45,663						
FUND 281 SUBTOTAL		89,196	72,367	-72,367				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :288
INDEX :BCINTERPRJ11 BRD CHILDREN'S INTERCEPTION PROJECT
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	39,846						
3050	SOCIAL SECURITY	3,224						
3052	RETIREMENT	5,998						
3054	INSURANCE-LIFE	16						
3056	INSURANCE-HEALTH/DEN	2,337						
3058	INSURANCE-WORKERS CO	50						
3060	INSURANCE-UNEMPLOYME	75						
CHARACTER 30 SUBTOTAL		51,546						

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES	1,184						
6008	SUPPLIES-MISCELLANEO	242						
6502	CELL PHONE ALLOWANCE	554						
6600	AUTO ALLOWANCE	2,191						
6761	CONTRACTED SERVICES	2,574						
6981	TRANSFERS OUT-GRANT	12,500						
CHARACTER 60 SUBTOTAL		19,245						
INDEX BCINTERPRJ11 SUBTOTAL		70,791						
FUND 288 SUBTOTAL		70,791						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :290
INDEX :SBTDEMOPRJO9 SECURE BORDER TRADE DEMO PROJECT 2009
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED SERVICES	771,510						
CHARACTER 60 SUBTOTAL		771,510						
INDEX SBTDEMOPRJO9 SUBTOTAL		771,510						
FUND 290 SUBTOTAL		771,510						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :298
INDEX :BCMHC12 BCMHC OPERATING FY 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	16,607						
3050	SOCIAL SECURITY	1,249						
3052	RETIREMENT	2,339						
3054	INSURANCE-LIFE	4						
3056	INSURANCE-HEALTH/DEN	821						
3060	INSURANCE-UNEMPLOYME	52						
CHARACTER 30 SUBTOTAL		21,072						
CHARACTER:60 OPERATING EXPENDITURES								
6008	SUPPLIES-MISCELLANEO	14						
6204	OPER EXP-EQUIP	35,452						
6600	AUTO ALLOWANCE	377						
6602	TRAVEL	1,033						
6701	EMPLOYEE TRAINING	279						
6981	TRANSFERS OUT-GRANT	668,031						
CHARACTER 60 SUBTOTAL		705,186						
INDEX BCMHC12 SUBTOTAL		726,258						
FUND 298 SUBTOTAL		726,258						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :300
INDEX :NUTRITMEAL13 NUTRITION MEALS PROGRAM 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6759	CONTRACT SVCS.-MEALS	2,435,123	9,873	-9,873				
	CHARACTER 60 SUBTOTAL	2,435,123	9,873	-9,873				
	INDEX NUTRITMEAL13 SUBTOTAL	2,435,123	9,873	-9,873				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :300
INDEX :NUTRITMEAL14 NUTRITION MEALS PROGRAM 2014
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6759	CONTRACT SVCS.-MEALS		2,357,320	-2,357,320				
	CHARACTER 60 SUBTOTAL		2,357,320	-2,357,320				
	INDEX NUTRITMEAL14 SUBTOTAL		2,357,320	-2,357,320				
	FUND 300 SUBTOTAL	2,435,123	2,367,193	-2,367,193				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :301
INDEX :EPNMJARC2011 EP NM JOB ACCESS & REVERSE COMMUTE 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6010	ADVERTISING/PROMOTIO		-140,917	140,917				
6761	CONTRACTED SERVICES	258,560						
CHARACTER 60 SUBTOTAL		258,560	-140,917	140,917				
INDEX EPNMJARC2011 SUBTOTAL		258,560	-140,917	140,917				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :301
INDEX :EPNMJARC2012 EP NM JOB ACCESS & REVERSE COMMUTE 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6010	ADVERTISING/PROMOTIO		112,374	-112,374				
CHARACTER 60 SUBTOTAL			112,374	-112,374				
INDEX EPNMJARC2012 SUBTOTAL			112,374	-112,374				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :301
INDEX :EPNMJARC2013 EP NM JOB ACCESS & REVERSE COMMUTE 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED SERVICES	96,960						
	CHARACTER 60 SUBTOTAL	96,960						
	INDEX EPNMJARC2013 SUBTOTAL	96,960						
	FUND 301 SUBTOTAL	355,520	-28,543	28,543				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :304
INDEX :DABORDERPR12 DA BORDER PROSECUTION UNIT 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	81,154						
3050	SOCIAL SECURITY	6,181						
3052	RETIREMENT	11,542						
3054	INSURANCE-LIFE	13						
3056	INSURANCE-HEALTH/DEN	1,918						
3058	INSURANCE-WORKERS CO	151						
3060	INSURANCE-UNEMPLOYME	242						
	CHARACTER 30 SUBTOTAL	101,201						

CHARACTER:60 OPERATING EXPENDITURES

6017	INDIRECT SERVICE	3,371						
6501	COMMUNICATIONS-GENER	1,189						
6602	TRAVEL	8,725						
6605	PARKING	305						
6761	CONTRACTED SERVICES	40,100						
	CHARACTER 60 SUBTOTAL	53,690						
	INDEX DABORDERPR12 SUBTOTAL	154,891						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :304
INDEX :DABORDERPR13 DA BORDER PROSECUTION UNIT 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	76,708						
3050	SOCIAL SECURITY	5,818						
3052	RETIREMENT	11,230						
3054	INSURANCE-LIFE	12						
3056	INSURANCE-HEALTH/DEN	1,792						
3058	INSURANCE-WORKERS CO	202						
3060	INSURANCE-UNEMPLOYME	253						
CHARACTER 30 SUBTOTAL		96,015						

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES	1,899						
6017	INDIRECT SERVICE	4,055						
6204	OPER EXP-EQUIP	1,629						
6501	COMMUNICATIONS-GENER	1,373						
6602	TRAVEL	8,936						
6605	PARKING	203						
6761	CONTRACTED SERVICES	92,151						
CHARACTER 60 SUBTOTAL		110,246						
INDEX DABORDERPR13 SUBTOTAL		206,261						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :304
INDEX :DABORDERPR14 DA BORDER PROSECUTION UNIT 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	6,392	168,557	-168,557				
3050	SOCIAL SECURITY	484	12,903	-12,903				
3052	RETIREMENT	936	25,176	-25,176				
3054	INSURANCE-LIFE	1	22	-22				
3056	INSURANCE-HEALTH/DEN	153	5,862	-5,862				
3058	INSURANCE-WORKERS CO	13	832	-832				
3060	INSURANCE-UNEMPLOYME	21	640	-640				
CHARACTER 30 SUBTOTAL		8,000	213,992	-213,992				

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES		4,000	-4,000				
6017	INDIRECT SERVICE		9,596	-9,596				
6204	OPER EXP-EQUIP		450	-450				
6206	OPERATING EXPENSES-T		2,500	-2,500				
6501	COMMUNICATIONS-GENER		4,640	-4,640				
6602	TRAVEL		22,000	-22,000				
6605	PARKING		1,220	-1,220				
6761	CONTRACTED SERVICES		215,000	-215,000				
CHARACTER 60 SUBTOTAL			259,406	-259,406				
INDEX DABORDERPR14 SUBTOTAL		8,000	473,398	-473,398				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :304
INDEX :DABORDERPR15 DA BORDER PROSECUTION UNIT 2015
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		26,778	-26,778				
3050	SOCIAL SECURITY		2,050	-2,050				
3052	RETIREMENT		4,111	-4,111				
3054	INSURANCE-LIFE		8	-8				
3056	INSURANCE-HEALTH/DEN		1,288	-1,288				
3058	INSURANCE-WORKERS CO		100	-100				
3060	INSURANCE-UNEMPLOYME		100	-100				
CHARACTER 30 SUBTOTAL			34,435	-34,435				
INDEX DABORDERPR15 SUBTOTAL			34,435	-34,435				
FUND 304 SUBTOTAL		369,152	507,833	-507,833				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :306
INDEX :DHETRANSP10 ONDCP-DHE TRANSPORTATION INITIATIVE 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME		910					
3050	SOCIAL SECURITY		70					
3052	RETIREMENT		126					
CHARACTER 30 SUBTOTAL			1,106					
INDEX DHETRANSP10 SUBTOTAL			1,106					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :306
INDEX :HDTAINTEL10 ONDCP-WTX HIDTA INTEL INIT 2010
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6305	MAINT/REPAIR-AUTOMOB	11						
6664	PROF SVCS-GENERAL	89						
6761	CONTRACTED SERVICES	563						
CHARACTER 60 SUBTOTAL		663						
CHARACTER:90 CAPITAL EXPENDITURES								
9204	EQUIPMENT NON CAPITA	192						
CHARACTER 90 SUBTOTAL		192						
INDEX HDTAINTEL10 SUBTOTAL		855						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :306
INDEX :PIWTPREV10 ONDCP-PI WTX HIDTA PREVENTION INI 2010
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6664	PROF SVCS-GENERAL	53						
6703	TRAINING	5,824						
6761	CONTRACTED SERVICES	11,053						
CHARACTER 60 SUBTOTAL		16,930						
INDEX PIWTPREV10 SUBTOTAL		16,930						
FUND 306 SUBTOTAL		18,891						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :312
INDEX :GEOTHARRA10 GEOTHERMAL PROJECT ARRA-2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R			-22,089	22,089			
3050	SOCIAL SECURITY			-2,434	2,434			
3052	RETIREMENT			-3,524	3,524			
3054	INSURANCE-LIFE			-10	10			
3056	INSURANCE-HEALTH/DEN			-1,165	1,165			
CHARACTER 30 SUBTOTAL				-29,222	29,222			
CHARACTER:60 OPERATING EXPENDITURES								
6761	CONTRACTED SERVICES	2,090,720	29,222	-29,222				
CHARACTER 60 SUBTOTAL		2,090,720	29,222	-29,222				
INDEX GEOTHARRA10 SUBTOTAL		2,090,720						
FUND 312 SUBTOTAL		2,090,720						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :320
INDEX :FEDPROGADM12 FEDERAL PROGRAM ADMIN 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	1,560						
3050	SOCIAL SECURITY	106						
3052	RETIREMENT	216						
3054	INSURANCE-LIFE	1						
3056	INSURANCE-HEALTH/DEN	179						
CHARACTER 30 SUBTOTAL		2,062						
INDEX FEDPROGADM12 SUBTOTAL		2,062						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :320
INDEX :FEDPROGADM13 FEDERAL PROGRAM ADMIN 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	9,229						
3007	SALARIES-OVERTIME	437						
3050	SOCIAL SECURITY	651						
3052	RETIREMENT	1,383						
3054	INSURANCE-LIFE	4						
3056	INSURANCE-HEALTH/DEN	1,061						
3058	INSURANCE-WORKERS CO	16						
3060	INSURANCE-UNEMPLOYME	28						
CHARACTER 30 SUBTOTAL		12,809						
INDEX FEDPROGADM13 SUBTOTAL		12,809						
FUND 320 SUBTOTAL		14,871						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :321
INDEX :384THDRGCT11 2011-384TH DRUG COURT PROGRAM
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3060	INSURANCE-UNEMPLOYME							
CHARACTER 30 SUBTOTAL								
INDEX 384THDRGCT11 SUBTOTAL								

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :321
INDEX :384THDRGCT12 2012-384TH DRUG COURT PROGRAM
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3060	INSURANCE-UNEMPLOYME	-8						
CHARACTER 30 SUBTOTAL		-8						
CHARACTER:60 OPERATING EXPENDITURES								
6501	COMMUNICATIONS-GENER	-394						
CHARACTER 60 SUBTOTAL		-394						
INDEX 384THDRGCT12 SUBTOTAL		-402						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :321
INDEX :384THDRGCT13 2013-384TH DRUG COURT PROGRAM
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	77,362						
3005	SALARIES-LONGEVITY	2,999						
3050	SOCIAL SECURITY	6,034						
3052	RETIREMENT	11,599						
3056	INSURANCE-HEALTH/DEN	11,289						
3058	INSURANCE-WORKERS CO	12						
3060	INSURANCE-UNEMPLOYME	261						
CHARACTER 30 SUBTOTAL		109,556						
CHARACTER:60 OPERATING EXPENDITURES								
6008	SUPPLIES-MISCELLANEO	351						
6291	VEHICLE OPER. EXPENS	57						
6501	COMMUNICATIONS-GENER	72						
6705	TRAVEL/PROFESSIONAL	2,175						
CHARACTER 60 SUBTOTAL		2,655						
INDEX 384THDRGCT13 SUBTOTAL		112,211						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :321
INDEX :384THDRGCT14 2014-384TH DRUG COURT PROGRAM
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	3,838	89,137	-89,137				
3005	SALARIES-LONGEVITY	120	3,068	-3,068				
3050	SOCIAL SECURITY	300	7,132	-7,132				
3052	RETIREMENT	579	14,109	-14,109				
3056	INSURANCE-HEALTH/DEN		11,138	-11,138				
3058	INSURANCE-WORKERS CO		-5	5				
3060	INSURANCE-UNEMPLOYME	13	390	-390				
CHARACTER 30 SUBTOTAL		4,850	124,969	-124,969				
CHARACTER:60 OPERATING EXPENDITURES								
6008	SUPPLIES-MISCELLANEO		2,000	-2,000				
6291	VEHICLE OPER. EXPENS		1,610	-1,610				
6301	MAINT/REPAIR-GENERAL		900	-900				
6501	COMMUNICATIONS-GENER		2,460	-2,460				
6705	TRAVEL/PROFESSIONAL		1,500	-1,500				
CHARACTER 60 SUBTOTAL			8,470	-8,470				
INDEX 384THDRGCT14 SUBTOTAL		4,850	133,439	-133,439				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :321
INDEX :384THDRGCT15 2015-384TH DRUG COURT PROGRAM
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		15,360	-15,360				
3005	SALARIES-LONGEVITY		592	-592				
3050	SOCIAL SECURITY		1,177	-1,177				
3052	RETIREMENT		2,358	-2,358				
3056	INSURANCE-HEALTH/DEN		2,016	-2,016				
3060	INSURANCE-UNEMPLOYME		55	-55				
CHARACTER 30 SUBTOTAL			21,558	-21,558				
INDEX 384THDRGCT15 SUBTOTAL			21,558	-21,558				
FUND 321 SUBTOTAL		116,659	154,997	-154,997				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :324
INDEX :VICTIMCRIM12 2012-VICTIMS OF CRIMES ACT GRANT
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	9,563						
3050	SOCIAL SECURITY	1,720						
3052	RETIREMENT	1,330						
3054	INSURANCE-LIFE	4						
3056	INSURANCE-HEALTH/DEN	1,131						
3060	INSURANCE-UNEMPLOYME	24						
CHARACTER 30 SUBTOTAL		12,772						

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES	3,100						
6204	OPER EXP-EQUIP	1,807						
6501	COMMUNICATIONS-GENER	121						
CHARACTER 60 SUBTOTAL		5,028						
INDEX VICTIMCRIM12 SUBTOTAL		17,800						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :324
INDEX :VICTIMCRIM13 2013-VICTIMS OF CRIMES ACT GRANT
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	26,515						
3050	SOCIAL SECURITY	2,002						
3052	RETIREMENT	3,882						
3054	INSURANCE-LIFE	9						
3056	INSURANCE-HEALTH/DEN	2,655						
3060	INSURANCE-UNEMPLOYME	90						
CHARACTER 30 SUBTOTAL		35,153						

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES	756						
6501	COMMUNICATIONS-GENER	511						
6602	TRAVEL	981						
6761	CONTRACTED SERVICES	2,100						
CHARACTER 60 SUBTOTAL		4,348						
INDEX VICTIMCRIM13 SUBTOTAL		39,501						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :324
INDEX :VICTIMCRIM14 2014-VICTIMS OF CRIMES ACT GRANT
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	3,154	82,379	-82,379				
3050	SOCIAL SECURITY	240	6,305	-6,305				
3052	RETIREMENT	462	12,561	-12,561				
3054	INSURANCE-LIFE	1	48	-48				
3056	INSURANCE-HEALTH/DEN	153	7,994	-7,994				
3058	INSURANCE-WORKERS CO		402	-402				
3060	INSURANCE-UNEMPLOYME	5	311	-311				
CHARACTER 30 SUBTOTAL		4,015	110,000	-110,000				
CHARACTER:60 OPERATING EXPENDITURES								
6003	OFFICE SUPPLIES		3,142	-3,142				
6204	OPER EXP-EQUIP		1,400	-1,400				
6505	COMMUNICATIONS-DATA		1,200	-1,200				
CHARACTER 60 SUBTOTAL			5,742	-5,742				
INDEX VICTIMCRIM14 SUBTOTAL		4,015	115,742	-115,742				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :324
INDEX :VICTIMCRIM15 2015-VICTIMS OF CRIMES ACT GRANT
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		13,191	-13,191				
3050	SOCIAL SECURITY		1,010	-1,010				
3052	RETIREMENT		2,026	-2,026				
3054	INSURANCE-LIFE		4	-4				
3056	INSURANCE-HEALTH/DEN		700	-700				
3058	INSURANCE-WORKERS CO		63	-63				
3060	INSURANCE-UNEMPLOYME		51	-51				
CHARACTER 30 SUBTOTAL			17,045	-17,045				
INDEX VICTIMCRIM15 SUBTOTAL			17,045	-17,045				
FUND 324 SUBTOTAL		61,316	132,787	-132,787				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :325
INDEX :BCJUVDTMP11 BRD CHLDN'S DRG CRT MENTORING PRJ
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	26,865		476		-476		
3050	SOCIAL SECURITY	1,958		32		-32		
3052	RETIREMENT	3,759		69		-69		
3054	INSURANCE-LIFE	8						
3056	INSURANCE-HEALTH/DEN	1,657		15		-15		
CHARACTER 30 SUBTOTAL		34,247		592		-592		

CHARACTER:60 OPERATING EXPENDITURES

6008	SUPPLIES-MISCELLANEO			-593		593		
6600	AUTO ALLOWANCE	439						
6602	TRAVEL	14,127						
6761	CONTRACTED SERVICES	64,804						
CHARACTER 60 SUBTOTAL		79,370		-593		593		
INDEX BCJUVDTMP11 SUBTOTAL		113,617		-1		1		
FUND 325 SUBTOTAL		113,617		-1		1		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :326
INDEX :COPSTECPR010 COPS TECHNOLOGY PROGRAM 2010
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
9300	EQUIPMENT	250,000						
CHARACTER 90 SUBTOTAL		250,000						
INDEX COPSTECPR010 SUBTOTAL		250,000						
FUND 326 SUBTOTAL		250,000						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :329
INDEX :MAYFAIR10 MAYFAIR NUMAY WATER PROJECT 2010
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
9502	CONSTRUCTION	374,844						
CHARACTER 90 SUBTOTAL		374,844						
INDEX MAYFAIR10 SUBTOTAL		374,844						
FUND 329 SUBTOTAL		374,844						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :330
INDEX :SCHUMAN10 SCHUMAN ESTATES WATER PROJECT 2010
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
9502	CONSTRUCTION	91,164						
CHARACTER 90 SUBTOTAL		91,164						
INDEX SCHUMAN10 SUBTOTAL		91,164						
FUND 330 SUBTOTAL		91,164						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :331
INDEX :PROTODCR13 PROTECTIVE ORDER COURT 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	158,053						
3050	SOCIAL SECURITY	11,269						
3052	RETIREMENT	22,813						
3054	INSURANCE-LIFE	42						
3056	INSURANCE-HEALTH/DEN	13,202						
3058	INSURANCE-WORKERS CO	1,307						
3060	INSURANCE-UNEMPLOYME	497						
CHARACTER 30 SUBTOTAL		207,183						
CHARACTER:60 OPERATING EXPENDITURES								
6003	OFFICE SUPPLIES	1,466						
CHARACTER 60 SUBTOTAL		1,466						
INDEX PROTODCR13 SUBTOTAL		208,649						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :331
INDEX :PROTODCR14 PROTECTIVE ORDER COURT 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	6,485	163,512	-163,512				
3050	SOCIAL SECURITY	458	12,749	-12,749				
3052	RETIREMENT	949	24,731	-24,731				
3054	INSURANCE-LIFE	2	74	-74				
3056	INSURANCE-HEALTH/DEN	544	15,241	-15,241				
3058	INSURANCE-WORKERS CO	54	1,480	-1,480				
3060	INSURANCE-UNEMPLOYME	21	850	-850				
CHARACTER 30 SUBTOTAL		8,513	218,637	-218,637				
CHARACTER:60 OPERATING EXPENDITURES								
6003	OFFICE SUPPLIES		1,500	-1,500				
CHARACTER 60 SUBTOTAL			1,500	-1,500				
CHARACTER:90 CAPITAL EXPENDITURES								
9204	EQUIPMENT NON CAPITA		500	-500				
CHARACTER 90 SUBTOTAL			500	-500				
INDEX PROTODCR14 SUBTOTAL		8,513	220,637	-220,637				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :331
INDEX :PROTODCR15 PROTECTIVE ORDER COURT 2015
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		27,120	-27,120				
3050	SOCIAL SECURITY		2,075	-2,075				
3052	RETIREMENT		4,163	-4,163				
3054	INSURANCE-LIFE		9	-9				
3056	INSURANCE-HEALTH/DEN		2,844	-2,844				
3058	INSURANCE-WORKERS CO		240	-240				
3060	INSURANCE-UNEMPLOYME		150	-150				
CHARACTER 30 SUBTOTAL			36,601	-36,601				
INDEX PROTODCR15 SUBTOTAL			36,601	-36,601				
FUND 331 SUBTOTAL		217,162	257,238	-257,238				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :335
INDEX :ADMINSUPP11 ONDCP-ADMIN/INTEL SUPPORT 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6350	RENTALS/LEASES							
6353	RENTALS/LEASES-SPACE	1,229						
CHARACTER 60 SUBTOTAL		1,229						
INDEX ADMINSUPP11 SUBTOTAL		1,229						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :335
INDEX :DHEENTERP11 ONDCP-DHE ENT MONEY LAUNDERING INIT 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	22,568						
3050	SOCIAL SECURITY	1,480						
3052	RETIREMENT	2,952						
CHARACTER 30 SUBTOTAL		27,000						
INDEX DHEENTERP11 SUBTOTAL		27,000						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :335
INDEX :DHEINTEL11 ONDCP-DHE WEST TX HIDTA INTEL INIT 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	4,427						
3050	SOCIAL SECURITY	337						
3052	RETIREMENT	628						
CHARACTER 30 SUBTOTAL		5,392						
CHARACTER:60 OPERATING EXPENDITURES								
6505	COMMUNICATIONS-DATA	10,775						
CHARACTER 60 SUBTOTAL		10,775						
INDEX DHEINTEL11 SUBTOTAL		16,167						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :335
INDEX :ENTERPRISE11 ONDCP-ENTERPRISE MONEY LAUNDERING 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	42,155						
3005	SALARIES-LONGEVITY	170						
3007	SALARIES-OVERTIME	1,017						
3050	SOCIAL SECURITY	1,820						
3052	RETIREMENT	956						
3054	INSURANCE-LIFE	1						
3058	INSURANCE-WORKERS CO	863						
3068	CLEAT BENEFITS ALLOW	194						
CHARACTER 30 SUBTOTAL		47,176						
CHARACTER:60 OPERATING EXPENDITURES								
6207	INSURANCE-LIABILITY	212						
6403	GAS/OIL SUPPLIES	1,232						
6501	COMMUNICATIONS-GENER	37						
CHARACTER 60 SUBTOTAL		1,481						
INDEX ENTERPRISE11 SUBTOTAL		48,657						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :335
INDEX :HDTAINTEL11 ONDCP-MTX HIDTA INTEL INIT 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	219,180						
3005	SALARIES-LONGEVITY	413						
3007	SALARIES-OVERTIME	1,286						
3050	SOCIAL SECURITY	13,974						
3052	RETIREMENT	23,844						
3054	INSURANCE-LIFE	48						
3056	INSURANCE-HEALTH/DEN	6,653						
3058	INSURANCE-WORKERS CO	1,483						
3060	INSURANCE-UNEMPLOYME	310						
3068	CLEAT BENEFITS ALLOW	323						
CHARACTER 30 SUBTOTAL		267,514						
CHARACTER:60 OPERATING EXPENDITURES								
6003	OFFICE SUPPLIES	1,508						
6005	POSTAGE	45						
6011	BOOKS, PUBLICATIONS,	119						
6201	OPERATING EXPENSES-G	340						
6207	INSURANCE-LIABILITY	442						
6301	MAINT/REPAIR-GENERAL	1,700						
6304	MAINTENANCE-SOFTWARE	4,060						
6305	MAINT/REPAIR-AUTOMOB	3,296						
6350	RENTALS/LEASES	3,302						
6352	RENTALS/LEASES-SOFTW	14,625						
6354	RENTALS/LEASES-AUTOM	18,028						
6403	GAS/OIL SUPPLIES	8,050						
6501	COMMUNICATIONS-GENER	2,022						
6503	COMMUNICATIONS-TELEP	1,161						
6505	COMMUNICATIONS-DATA	5,687						
6664	PROF SVCS-GENERAL	1,236						
6761	CONTRACTED SERVICES	29,960						
CHARACTER 60 SUBTOTAL		96,581						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :335
INDEX :HDTAINTEL11 ONDCP-WTX HIDTA INTEL INIT 2011
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
9204	EQUIPMENT NON CAPITA	3,397						
CHARACTER 90 SUBTOTAL		3,397						
INDEX HDTAINTEL11 SUBTOTAL		367,492						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :335
INDEX :MULTIAGTF11 ONDCP-MULTI AGENCY TF 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	31,348						
3007	SALARIES-OVERTIME	2,369						
CHARACTER 30 SUBTOTAL		33,717						
CHARACTER:60 OPERATING EXPENDITURES								
6207	INSURANCE-LIABILITY	251						
6305	MAINT/REPAIR-AUTOMOB	24						
6403	GAS/OIL SUPPLIES	1,798						
6501	COMMUNICATIONS-GENER	42						
CHARACTER 60 SUBTOTAL		2,115						
INDEX MULTIAGTF11 SUBTOTAL		35,832						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :335
INDEX :PIWTPREV11 ONDCP-PI MTX HIDTA PREVENTION INI 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6003	OFFICE SUPPLIES	2,056		9,596				-9,596
6304	MAINTENANCE-SOFTWARE	2,325		-75				75
6664	PROF SVCS-GENERAL	683						
6703	TRAINING	9,123		1,777				-1,777
6761	CONTRACTED SERVICES	15,514		-9,652				9,652
CHARACTER 60 SUBTOTAL		29,701		1,646				-1,646

CHARACTER:90 CAPITAL EXPENDITURES

9204	EQUIPMENT NON CAPITA	4,329		-1,645				1,645
CHARACTER 90 SUBTOTAL		4,329		-1,645				1,645
INDEX PIWTPREV11 SUBTOTAL		34,030		1				-1

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :335
INDEX :SMUGGINIT11 ONDCP-WI SMUGGLING INIT 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	27,589						
3005	SALARIES-LONGEVITY	485						
3054	INSURANCE-LIFE							
3056	INSURANCE-HEALTH/DEN	54						
CHARACTER 30 SUBTOTAL		28,128						

CHARACTER:60 OPERATING EXPENDITURES

6403	GAS/OIL SUPPLIES	1,072						
6501	COMMUNICATIONS-GENER	182						
CHARACTER 60 SUBTOTAL		1,254						
INDEX SMUGGINIT11 SUBTOTAL		29,382						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :335
INDEX :STASHHOUSE11 ONDCP-WT TX STASH HOUSE TF 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	1,009						
CHARACTER 30 SUBTOTAL		1,009						
CHARACTER:60 OPERATING EXPENDITURES								
6305	MAINT/REPAIR-AUTOMOB	27						
6403	GAS/OIL SUPPLIES	251						
6501	COMMUNICATIONS-GENER	33						
CHARACTER 60 SUBTOTAL		311						
INDEX STASHHOUSE11 SUBTOTAL		1,320						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :335
INDEX :TRANSPORT11 ONDCP-WT TX HIDTA TRANSPORT TF 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	6,715						
CHARACTER 30 SUBTOTAL		6,715						
CHARACTER:60 OPERATING EXPENDITURES								
6305	MAINT/REPAIR-AUTOMOB	79						
6403	GAS/OIL SUPPLIES	430						
6501	COMMUNICATIONS-GENER	132						
CHARACTER 60 SUBTOTAL		641						
INDEX TRANSPORT11 SUBTOTAL		7,356						
FUND 335 SUBTOTAL		568,465	1	-1				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :336
INDEX :FITOGROW11 FIT TO GROW 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	11,039						
3050	SOCIAL SECURITY	855						
3052	RETIREMENT	1,597						
3054	INSURANCE-LIFE	3						
3056	INSURANCE-HEALTH/DEN	891						
3058	INSURANCE-WORKERS CO	227						
CHARACTER 30 SUBTOTAL		14,612						

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES	275						
6007	PRINTING/DUPLICATING	1,128						
6008	SUPPLIES-MISCELLANEO	1,532						
6022	ADVERTISING- GENERAL	1,052						
6502	CELL PHONE ALLOWANCE	127						
6600	AUTO ALLOWANCE	367						
CHARACTER 60 SUBTOTAL		4,481						
INDEX FITOGROW11 SUBTOTAL		19,093						
FUND 336 SUBTOTAL		19,093						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :338
INDEX :BCNONTRAD12 BORDER CHILDREN'S NON TRADI 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6246	OPERATING EXP.-MISC.	2,405						
CHARACTER 60 SUBTOTAL		2,405						
INDEX BCNONTRAD12 SUBTOTAL		2,405						
FUND 338 SUBTOTAL		2,405						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :339
INDEX :COLONIAREV12 COLONIA REVOLUCION WATER PROJECT 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6654	PROF SVCS-LEGAL		25,803	-25,803				
CHARACTER 60 SUBTOTAL			25,803	-25,803				
CHARACTER:90		CAPITAL EXPENDITURES						
9502	CONSTRUCTION	19,770	-25,803	25,803				
CHARACTER 90 SUBTOTAL		19,770	-25,803	25,803				
INDEX COLONIAREV12 SUBTOTAL		19,770						
FUND 339 SUBTOTAL		19,770						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :341
INDEX :DIALTRSTDY12 DIALYSIS TRANSPORTATION STUDY 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
676I	CONTRACTED SERVICES	62,998						
CHARACTER 60 SUBTOTAL		62,998						
INDEX DIALTRSTDY12 SUBTOTAL		62,998						
FUND 341 SUBTOTAL		62,998						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :342
INDEX :DHEENTERP12 ONDCP-DHE ENT MONEY LAUNDERING INIT 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	1,683	-6,400	6,400				
3050	SOCIAL SECURITY	273	-549	549				
3052	RETIREMENT	559	-1,051	1,051				
CHARACTER 30 SUBTOTAL		2,515	-8,000	8,000				
INDEX DHEENTERP12 SUBTOTAL		2,515	-8,000	8,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :342
INDEX :DHEINTEL12 ONDCP-DHE WEST TX HIDTA INTEL INIT 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	6,027						
3050	SOCIAL SECURITY	383						
3052	RETIREMENT	721						
CHARACTER 30 SUBTOTAL		7,131						
CHARACTER:60 OPERATING EXPENDITURES								
6505	COMMUNICATIONS-DATA	3,979						
CHARACTER 60 SUBTOTAL		3,979						
INDEX DHEINTEL12 SUBTOTAL		11,110						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :342
INDEX :ENTERPRISE12 ONDCP-ENTERPRISE MONEY LAUNDERING 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	246,752		26	-26			
3005	SALARIES-LONGEVITY	2,954						
3007	SALARIES-OVERTIME	2,991						
3050	SOCIAL SECURITY	19,333						
3052	RETIREMENT	41,863						
3054	INSURANCE-LIFE	65						
3056	INSURANCE-HEALTH/DEN	18,451		148	-148			
3058	INSURANCE-WORKERS CO	5,080						
3060	INSURANCE-UNEMPLOYME	989		-148	148			
3068	CLEAT BENEFITS ALLOW	2,135						
CHARACTER 30 SUBTOTAL		340,613		26	-26			

CHARACTER:60 OPERATING EXPENDITURES

6207	INSURANCE-LIABILITY	137						
6305	MAINT/REPAIR-AUTOMOB	297		-26	26			
6403	GAS/OIL SUPPLIES	5,329						
6501	COMMUNICATIONS-GENER	329						
CHARACTER 60 SUBTOTAL		6,092		-26	26			
INDEX ENTERPRISE12 SUBTOTAL		346,705						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :342
INDEX :FUGITVIOLE12 ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	117,762						
3005	SALARIES-LONGEVITY	723						
3007	SALARIES-OVERTIME	15,561						
3050	SOCIAL SECURITY	10,748						
3052	RETIREMENT	20,271						
3054	INSURANCE-LIFE	24						
3056	INSURANCE-HEALTH/DEN	6,723						
3058	INSURANCE-WORKERS CO	3,074						
3060	INSURANCE-UNEMPLOYME	364						
3068	CLEAT BENEFITS ALLOW	1,427						
CHARACTER 30 SUBTOTAL		176,677						

CHARACTER:60 OPERATING EXPENDITURES

6207	INSURANCE-LIABILITY	116						
6354	RENTALS/LEASES-AUTOM	3,371						
6403	GAS/OIL SUPPLIES	5,981						
CHARACTER 60 SUBTOTAL		9,468						
INDEX FUGITVIOLE12 SUBTOTAL		186,145						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :342
INDEX :HDTAINTEL12 ONDCP-WTX HIDTA INTEL INIT 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	199,838	31,427	-31,427				
3005	SALARIES-LONGEVITY	485	-501	501				
3007	SALARIES-OVERTIME	1,355	-15,136	15,136				
3050	SOCIAL SECURITY	17,148	-1,043	1,043				
3052	RETIREMENT	37,294	22,947	-22,947				
3054	INSURANCE-LIFE	70	-14	14				
3056	INSURANCE-HEALTH/DEN	11,579	320	-320				
3058	INSURANCE-WORKERS CO	3,223	1,802	-1,802				
3060	INSURANCE-UNEMPLOYME	1,050	-671	671				
3068	CLEAT BENEFITS ALLOW	453	-159	159				
CHARACTER 30 SUBTOTAL		272,495	38,972	-38,972				

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	1,076	-724	724				
6003	OFFICE SUPPLIES	2,577	-11,526	11,526				
6005	POSTAGE	33	-327	327				
6008	SUPPLIES-MISCELLANEO		-767	767				
6011	BOOKS-PUBLICATIONS	344	-680	680				
6201	OPERATING EXPENSES-G	431	-9,905	9,905				
6207	INSURANCE-LIABILITY		-3,600	3,600				
6246	OPERATING EXP.-MISC.	3,438	-6,162	6,162				
6304	MAINTENANCE-SOFTWARE	1,809	-9,591	9,591				
6305	MAINT/REPAIR-AUTOMOB	2,681	-133	133				
6350	RENTALS/LEASES	977	-3,200	3,200				
6352	RENTALS/LEASES-SOFTW	3,427	-6,636	6,636				
6354	RENTALS/LEASES-AUTOM	6,295	-9,660	9,660				
6403	GAS/OIL SUPPLIES	755	-14,800	14,800				
6501	COMMUNICATIONS-GENER	3,190	-1,939	1,939				
6503	COMMUNICATIONS-TELEP	3,838	-3,465	3,465				
6505	COMMUNICATIONS-DATA		-2,400	2,400				
6602	TRAVEL		-2,041	2,041				
6664	PROF SVCS-GENERAL	1,075	324	-324				
6761	CONTRACTED SERVICES	10,276	-11,796	11,796				
CHARACTER 60 SUBTOTAL		42,222	-99,028	99,028				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :342
INDEX :HDTAINTEL12 ONDCP-WTX HIDTA INTEL INIT 2012
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
9204	EQUIPMENT NON CAPITA		18,092	-18,092				
9300	EQUIPMENT		41,965	-41,965				
CHARACTER 90 SUBTOTAL			60,057	-60,057				
INDEX HDTAINTEL12 SUBTOTAL		314,717		1				-1

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :342
INDEX :MANAGECOOR12 ONDCP-MANAGEMENT & COORDINATION INIT2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6003	OFFICE SUPPLIES	745						
6005	POSTAGE	538						
6011	BOOKS, PUBLICATIONS,	244						
6201	OPERATING EXPENSES-G	1,221						
6246	OPERATING EXP.-MISC.	7						
6301	MAINT/REPAIR-GENERAL	172						
6304	MAINTENANCE-SOFTWARE	199						
6350	RENTALS/LEASES	6,282						
6353	RENTALS/LEASES-SPACE	83,135						
6403	GAS/OIL SUPPLIES	1,050						
6503	COMMUNICATIONS-TELEP	8,800						
6505	COMMUNICATIONS-DATA	29,494						
6664	PROF SVCS-GENERAL	29,578	8,637	-8,637				
6703	TRAINING	3,750						
6761	CONTRACTED SERVICES	511,535	86,590	-86,590				
CHARACTER 60 SUBTOTAL		647,750	95,227	-95,227				
CHARACTER:90 CAPITAL EXPENDITURES								
9204	EQUIPMENT NOM CAPITA	906	493	-493				
CHARACTER 90 SUBTOTAL		906	493	-493				
INDEX MANAGECOOR12 SUBTOTAL		648,656	95,720	-95,720				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :342
INDEX :MULTIAGTF12 ONDCP-MULTI AGENCY TF 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	247,939						
3005	SALARIES-LONGEVITY	3,804						
3007	SALARIES-OVERTIME	12,309						
3050	SOCIAL SECURITY	21,325		108	-108			
3052	RETIREMENT	42,846						
3054	INSURANCE-LIFE	1,58						
3056	INSURANCE-HEALTH/DEN	16,949		401	-401			
3058	INSURANCE-WORKERS CO	6,683		-508	508			
3060	INSURANCE-UNEMPLOYME	1,000		-129	129			
3068	CLEAT BENEFITS ALLOW	2,718		129	-129			
CHARACTER 30 SUBTOTAL		355,631		1	-1			
CHARACTER:60 OPERATING EXPENDITURES								
6207	INSURANCE-LIABILITY	214						
6305	MAINT/REPAIR-AUTOMOB	570						
6403	GAS/OIL SUPPLIES	5,746						
6501	COMMUNICATIONS-GENER	1,851						
CHARACTER 60 SUBTOTAL		8,381						
INDEX MULTIAGTF12 SUBTOTAL		364,012		1	-1			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :342
INDEX :PINTXPREV12 ONDCP-PI NTX HIDTA PREVENTION INI 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6003	OFFICE SUPPLIES		3,000	-3,000				
6402	BOOKS/SUPPLIES		-7,500	7,500				
6703	TRAINING		4,500	-4,500				
CHARACTER 60 SUBTOTAL								
INDEX PINTXPREV12 SUBTOTAL								

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :342
INDEX :SMUGGINIT12 ONDCP-WT SMUGGLING INIT 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	346,130						
3005	SALARIES-LONGEVITY	6,174						
3007	SALARIES-OVERTIME	1,143						
3050	SOCIAL SECURITY	27,285	206	-206				
3052	RETIREMENT	55,346	838	-838				
3054	INSURANCE-LIFE	87	-3	3				
3056	INSURANCE-HEALTH/DEN	23,237	-62	62				
3058	INSURANCE-WORKERS CO	1,632	-659	659				
3060	INSURANCE-UNEMPLOYME	1,231	-138	138				
3068	CLEAT BENEFITS ALLOW	3,660	-183	183				
CHARACTER 30 SUBTOTAL		471,925	-1	1				

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES	857						
6207	INSURANCE-LIABILITY	582						
6305	MAINT/REPAIR-AUTOMOB	1,563						
6403	GAS/OIL SUPPLIES	9,088						
6501	COMMUNICATIONS-GENER	1,748						
CHARACTER 60 SUBTOTAL		13,838						

CHARACTER:90 CAPITAL EXPENDITURES

9204	EQUIPMENT NON CAPITA	6,636						
CHARACTER 90 SUBTOTAL		6,636						
INDEX SMUGGINIT12 SUBTOTAL		492,399	-1	1				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :342
INDEX :STASHHOUSE12 ONDCP-WTX STASH HOUSE TF 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	68,405						
3005	SALARIES-LONGEVITY	706						
3007	SALARIES-OVERTIME	4,733						
3050	SOCIAL SECURITY	5,569						
3052	RETIREMENT	10,593						
3054	INSURANCE-LIFE	11						
3056	INSURANCE-HEALTH/DEN	3,030						
3058	INSURANCE-WORKERS CO	1,422						
3060	INSURANCE-UNEMPLOYME	201						
3068	CLEAT BENEFITS ALLOW	647						
CHARACTER 30 SUBTOTAL		95,317						

CHARACTER:60 OPERATING EXPENDITURES

6207	INSURANCE-LIABILITY	116						
6305	MAINT/REPAIR-AUTOMOB	61						
6403	GAS/OIL SUPPLIES	1,217						
6501	COMMUNICATIONS-GENER	231						

CHARACTER 60 SUBTOTAL 1,625

INDEX STASHHOUSE12 SUBTOTAL 96,942

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :342
INDEX :TRANSPORT12 ONDCP-WTX HDTA TRANSPORTATION INIT 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	143,223						
3005	SALARIES-LONGEVITY	1,657						
3007	SALARIES-OVERTIME	4,596						
3050	SOCIAL SECURITY	12,206						
3052	RETIREMENT	22,997						
3054	INSURANCE-LIFE	25						
3056	INSURANCE-HEALTH/DEN	3,309						
3058	INSURANCE-WORKERS CO	3,548						
3060	INSURANCE-UNEMPLOYME	424						
3068	CLEAT BENEFITS ALLOW	1,423						
CHARACTER 30 SUBTOTAL		193,408						

CHARACTER:60 OPERATING EXPENDITURES

6207	INSURANCE-LIABILITY	233						
6305	MAINT/REPAIR-AUTOMOB	236						
6403	GAS/OIL SUPPLIES	3,991						
6501	COMMUNICATIONS-GENER	599						

CHARACTER 60 SUBTOTAL 5,059

INDEX TRANSPORT12 SUBTOTAL 198,467

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :342
INDEX :WTXTRAIN12 ONDCP-WEST TEXAS TRAINING INIT 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6703	TRAINING	19,380	10,000	-10,000				
CHARACTER 60 SUBTOTAL		19,380	10,000	-10,000				
INDEX WTXTRAIN12 SUBTOTAL		19,380	10,000	-10,000				
FUND 342 SUBTOTAL		2,681,048	97,721	-97,721				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :343
INDEX :CRIMHISTUP12 CRIMINAL HISTORY UPDATES 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	4,318						
3050	SOCIAL SECURITY	412						
3052	RETIREMENT	746						
3054	INSURANCE-LIFE	1						
3056	INSURANCE-HEALTH/DEN	358						
3060	INSURANCE-UNEMPLOYME	15						
CHARACTER 30 SUBTOTAL		5,850						
CHARACTER:90 CAPITAL EXPENDITURES								
9300	EQUIPMENT	10,339						
CHARACTER 90 SUBTOTAL		10,339						
INDEX CRIMHISTUP12 SUBTOTAL		16,189						
FUND 343 SUBTOTAL		16,189						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :344
INDEX :HHSPBRCITY13 HOMELESS & HSG SVCS PRG BOND REV CITY 13
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6807	SUPPORT ASSISTANCE-G	89,997						
CHARACTER 60 SUBTOTAL		89,997						
INDEX HHSPBRCITY13 SUBTOTAL		89,997						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :344
INDEX :HHSPCITY2014 HOMELESS & HOUSING SVC PROGRAM CITY 2014
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6807	SUPPORT ASSISTANCE-G		215,001	-215,001				
CHARACTER 60 SUBTOTAL			215,001	-215,001				
INDEX HHSPCITY2014 SUBTOTAL			215,001	-215,001				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :344
INDEX :HMSPTFCTY13 HOMELESS & HOUSING SVCS PROG HTF CITY 13
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6807	SUPPORT ASSISTANCE-G	119,430						
CHARACTER 60 SUBTOTAL		119,430						
INDEX HMSPTFCTY13 SUBTOTAL		119,430						
FUND 344 SUBTOTAL		209,427	215,001	-215,001				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :345
INDEX :TEXTOBACCO12 TEXAS TOBACCO ENFORCEMENT PROGRAM 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	1,725						
3050	SOCIAL SECURITY	131						
3052	RETIREMENT	239						
CHARACTER 30 SUBTOTAL		2,095						
CHARACTER:60 OPERATING EXPENDITURES								
6246	OPERATING EXP.-MISC.	6,406						
CHARACTER 60 SUBTOTAL		6,406						
INDEX TEXTOBACCO12 SUBTOTAL		8,501						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :345
INDEX :TEXTOBACC013 TEXAS TOBACCO ENFORCEMENT PROGRAM 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	3,192						
3007	SALARIES-OVERTIME	28,084						
3050	SOCIAL SECURITY	2,318						
3052	RETIREMENT	3,904						
3058	INSURANCE-WORKERS CO	60						
3060	INSURANCE-UNEMPLOYME	11		-17	17			
CHARACTER 30 SUBTOTAL		37,569		-17	17			

CHARACTER:60 OPERATING EXPENDITURES

6246	OPERATING EXP.-MISC.	15,231		17	-17			
CHARACTER 60 SUBTOTAL		15,231		17	-17			
INDEX TEXTOBACC013 SUBTOTAL		52,800						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :345
INDEX :TEXTOBACC014 TEXAS TOBACCO ENFORCEMENT PROGRAM 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME		35,356	-35,356				
3050	SOCIAL SECURITY		2,613	-2,613				
3052	RETIREMENT		5,267	-5,267				
CHARACTER 30 SUBTOTAL			43,236	-43,236				

CHARACTER:60 OPERATING EXPENDITURES

6246	OPERATING EXP.-MISC.		27,863	-27,863				
CHARACTER 60 SUBTOTAL			27,863	-27,863				
INDEX TEXTOBACC014 SUBTOTAL			71,099	-71,099				
FUND 345 SUBTOTAL		61,301	71,099	-71,099				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :346
INDEX :EPPOLJAG12 EL PASO POLICE JUSTICE ASSISTANCE GRT 12
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED SERVICES	67,997						
	CHARACTER 60 SUBTOTAL	67,997						
	INDEX EPPOLJAG12 SUBTOTAL	67,997						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :346
INDEX :SHJAG12 SHERIFF-JUSTICE ASSISTANCE GRANT 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6204	OPER EXP-EQUIP	3,665						
6602	TRAVEL	3,500						
	CHARACTER 60 SUBTOTAL	7,165						
	CHARACTER:90 CAPITAL EXPENDITURES							
9204	EQUIPMENT NON CAPITA	99,649						
	CHARACTER 90 SUBTOTAL	99,649						
	INDEX SHJAG12 SUBTOTAL	106,814						
	FUND 346 SUBTOTAL	174,811						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :347
INDEX :EMERGSOLUT13 EMERGENCY SOLUTIONS GRANT PROGRAM 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3002	SALARIES-PART TIME R	14,710						
3050	SOCIAL SECURITY	1,125						
3058	INSURANCE-WORKERS CO	29						
3060	INSURANCE-UNEMPLOYME	49						
CHARACTER 30 SUBTOTAL		15,913						

CHARACTER:60 OPERATING EXPENDITURES

6807	SUPPORT ASSISTANCE-G	95,793						
CHARACTER 60 SUBTOTAL		95,793						
INDEX EMERGSOLUT13 SUBTOTAL		111,706						
FUND 347 SUBTOTAL		111,706						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :348
INDEX :PROBSOLVCA13 PROBLEM SOLVING COURT ATTORNEY 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	40,765						
3050	SOCIAL SECURITY	2,875						
3052	RETIREMENT	5,960						
3054	INSURANCE-LIFE	9						
3056	INSURANCE-HEALTH/DEN	1,840						
3058	INSURANCE-WORKERS CO	96						
3060	INSURANCE-UNEMPLOYME	134						
CHARACTER 30 SUBTOTAL		51,679						

CHARACTER:90 CAPITAL EXPENDITURES

9204	EQUIPMENT NON CAPITA	1,420						
CHARACTER 90 SUBTOTAL		1,420						
INDEX PROBSOLVCA13 SUBTOTAL		53,099						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :348
INDEX :PROBSOLVCA14 PROBLEM SOLVING COURT ATTORNEY 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		58,633	-58,633				
3050	SOCIAL SECURITY		4,486	-4,486				
3052	RETIREMENT		8,584	-8,584				
3054	INSURANCE-LIFE		25	-25				
3056	INSURANCE-HEALTH/DEN		4,784	-4,784				
3058	INSURANCE-WORKERS CO		266	-266				
3060	INSURANCE-UNEMPLOYME		200	-200				
CHARACTER 30 SUBTOTAL			76,978	-76,978				

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES		300	-300				
6602	TRAVEL		500	-500				
CHARACTER 60 SUBTOTAL			800	-800				
INDEX PROBSOLVCA14 SUBTOTAL			77,778	-77,778				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :348
INDEX :PROBSOLVCA15 PROBLEM SOLVING COURT ATTORNEY 2015
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		64,200	-64,200				
3050	SOCIAL SECURITY		4,912	-4,912				
3052	RETIREMENT		10,463	-10,463				
3054	INSURANCE-LIFE		25	-25				
3056	INSURANCE-HEALTH/DEN		5,000	-5,000				
3058	INSURANCE-WORKERS CO		300	-300				
3060	INSURANCE-UNEMPLOYME		300	-300				
CHARACTER 30 SUBTOTAL			85,200	-85,200				

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES		300	-300				
6602	TRAVEL		500	-500				
CHARACTER 60 SUBTOTAL			800	-800				
INDEX PROBSOLVCA15 SUBTOTAL			86,000	-86,000				
FUND 348 SUBTOTAL		53,099	163,778	-163,778				

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :349
 INDEX :ESG2NDCITY13 EMERG SOLUTIONS GRANT CITY 2ND ALL 2013
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6807	SUPPORT ASSISTANCE-G	194,243						
	CHARACTER 60 SUBTOTAL	194,243						
	INDEX ESG2NDCITY13 SUBTOTAL	194,243						
	FUND 349 SUBTOTAL	194,243						

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :350
 INDEX :PROJHOPE13 PROJ HOPE-JUYE MENTAL HEALTH COURT 2013
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED SERVICES	87,242						
	CHARACTER 60 SUBTOTAL	87,242						
	INDEX PROJHOPE13 SUBTOTAL	87,242						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :350
INDEX :PROJHOPE14 PROJ HOPE-JUVE MENTAL HEALTH COURT 2014
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6204	OPER EXP-EQUIP			630				-630
6602	TRAVEL			3,370				-3,370
6761	CONTRACTED SERVICES		175,000	-175,000				
CHARACTER 60 SUBTOTAL			179,000	-179,000				
INDEX PROJHOPE14 SUBTOTAL			179,000	-179,000				
FUND 350 SUBTOTAL		87,242	179,000	-179,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :351
INDEX :TEENINTERV13 TEEN INTERVENTION AND PREVENTION PROG 13
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED SERVICES	50,000						
CHARACTER 60 SUBTOTAL		50,000						
INDEX TEENINTERV13 SUBTOTAL		50,000						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :351
INDEX :TEENINTERV14 TEEN INTERVENTION AND PREVENTION PROG 14
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED SERVICES		50,000	-50,000				
	CHARACTER 60 SUBTOTAL		50,000	-50,000				
	INDEX TEENINTERV14 SUBTOTAL		50,000	-50,000				
	FUND 351 SUBTOTAL	50,000	50,000	-50,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :352
INDEX :MHSSADULT13 MHSS ADULT PROBATION 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	129,431						
3050	SOCIAL SECURITY	9,529						
3052	RETIREMENT	18,739						
3054	INSURANCE-LIFE	38						
3056	INSURANCE-HEALTH/DEN	9,687						
3058	INSURANCE-WORKERS CO	464						
3060	INSURANCE-UNEMPLOYME	405						
	CHARACTER 30 SUBTOTAL	168,293						
	INDEX MHSSADULT13 SUBTOTAL	168,293						
	FUND 352 SUBTOTAL	168,293						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :353
INDEX :EPCOUVETCT13 EL PASO COUNTY VETERANS; COURT 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	41,770						
3050	SOCIAL SECURITY	3,169						
3052	RETIREMENT	6,098						
3054	INSURANCE-LIFE	13						
3056	INSURANCE-HEALTH/DEN	3,491						
3058	INSURANCE-WORKERS CO	100						
3060	INSURANCE-UNEMPLOYME	137						
CHARACTER 30 SUBTOTAL		54,778						

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES	9,656						
6008	SUPPLIES-MISCELLANEO	11,993						
6204	OPER EXP-EQUIP	8,117						
6291	VEHICLE OPER. EXPENS	434						
6501	COMMUNICATIONS-GENER	510						
6602	TRAVEL	706						
6604	MILEAGE REIMBURSEMEN	1,387						
6664	PROF SVCS-GENERAL	5,250						
CHARACTER 60 SUBTOTAL		37,453						

CHARACTER:90 CAPITAL EXPENDITURES

9204	EQUIPMENT NON CAPITA	7,620						
9250	VEHICLES	25,147						
CHARACTER 90 SUBTOTAL		32,767						

INDEX EPCOUVETCT13 SUBTOTAL 124,998

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :353
INDEX :EPCOUVETCT14 EL PASO COUNTY VETERANS; COURT 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	2,198	100,906	-100,906				
3050	SOCIAL SECURITY	168	7,893	-7,893				
3052	RETIREMENT	322	15,386	-15,386				
3054	INSURANCE-LIFE	1	39	-39				
3056	INSURANCE-HEALTH/DEN	184	7,332	-7,332				
3058	INSURANCE-WORKERS CO	5	210	-210				
3060	INSURANCE-UNEMPLOYME	7	365	-365				
CHARACTER 30 SUBTOTAL		2,885	132,131	-132,131				

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES		2,763	-2,763				
6008	SUPPLIES-MISCELLANEO		141	-141				
6403	GAS/OIL SUPPLIES		2,004	-2,004				
6501	COMMUNICATIONS-GENER		1,200	-1,200				
6602	TRAVEL		1,079	-1,079				
6604	MILEAGE REIMBURSEMEN		125	-125				
6664	PROF SVCS-GENERAL		2,337	-2,337				
6705	TRAVEL/PROFESSIONAL		2,488	-2,488				
CHARACTER 60 SUBTOTAL			12,137	-12,137				

CHARACTER:90 CAPITAL EXPENDITURES

9204	EQUIPMENT NON CAPITA		1,760	-1,760				
CHARACTER 90 SUBTOTAL			1,760	-1,760				

INDEX EPCOUVETCT14 SUBTOTAL 2,885 146,028 -146,028

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :353
INDEX :EPCOUVETCT15 EL PASO COUNTY VETERANS COURT 2015
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		19,748	-19,748				
3050	SOCIAL SECURITY		1,511	-1,511				
3052	RETIREMENT		3,031	-3,031				
3054	INSURANCE-LIFE		6	-6				
3056	INSURANCE-HEALTH/DEN		1,600	-1,600				
3058	INSURANCE-WORKERS CO		50	-50				
3060	INSURANCE-UNEMPLOYME		55	-55				
CHARACTER 30 SUBTOTAL			26,001	-26,001				
INDEX EPCOUVETCT15 SUBTOTAL			26,001	-26,001				
FUND 353 SUBTOTAL		127,883	172,029	-172,029				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :354
INDEX :ENTERPRISE13 ONDCP-ENTERPRISE MONEY LAUNDERING 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		26,852	-26,852				
3005	SALARIES-LONGEVITY		560	-560				
3007	SALARIES-OVERTIME	768	3,092	-3,092				
3050	SOCIAL SECURITY		4,682	4,682				
3052	RETIREMENT		1,081	1,081				
3054	INSURANCE-LIFE		1	-1				
3056	INSURANCE-HEALTH/DEN		6,051	-6,051				
3058	INSURANCE-WORKERS CO	394	742	-742				
3060	INSURANCE-UNEMPLOYME		236	236				
3068	CLEAT BENEFITS ALLOW		495	-495				
CHARACTER 30 SUBTOTAL		1,162	31,794	-31,794				

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE		47	-47				
6207	INSURANCE-LIABILITY		672	672				
6305	MAINT/REPAIR-AUTOMOB		3,166	3,166				
6403	GAS/OIL SUPPLIES	1,464	17,065	17,065				
6501	COMMUNICATIONS-GENER	66	831	831				
CHARACTER 60 SUBTOTAL		1,530	21,687	21,687				
INDEX ENTERPRISE13 SUBTOTAL		2,692	10,107	-10,107				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :354
INDEX :FUGITVIOLE13 ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	8,313	9,560	-9,560				
3005	SALARIES-LONGEVITY	69	-35	35				
3007	SALARIES-OVERTIME	5,136						
3050	SOCIAL SECURITY	124	782	-782				
3052	RETIREMENT	431	8,539	-8,539				
3054	INSURANCE-LIFE	2	-13	13				
3056	INSURANCE-HEALTH/DEN	558	-3,996	3,996				
3058	INSURANCE-WORKERS CO	368	5	-5				
3060	INSURANCE-UNEMPLOYME	130	1	-1				
3068	CLEAT BENEFITS ALLOW	130	-388	388				
CHARACTER 30 SUBTOTAL		15,261	14,455	-14,455				

CHARACTER:60 OPERATING EXPENDITURES

6207	INSURANCE-LIABILITY		-1,380	1,380				
6354	RENTALS/LEASES-AUTOM		-8,928	8,928				
6403	GAS/OIL SUPPLIES	100	-712	712				
CHARACTER 60 SUBTOTAL		100	-11,020	11,020				
INDEX FUGITVIOLE13 SUBTOTAL		15,361	3,435	-3,435				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :354
INDEX :HDTAINTEL13 ONDCP-WTX HIDTA INTEL INIT 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6008	SUPPLIES-MISCELLANEO			-102		102		
6201	OPERATING EXPENSES-G		-4,042	4,042				
6207	INSURANCE-LIABILITY		-4,900	4,900				
6246	OPERATING EXP-MISC.		-11,400	11,400				
6301	MAINT/REPAIR-GENERAL		-9,927	9,927				
6305	MAINT/REPAIR-AUTOMOB		2,971	-2,971				
6501	COMMUNICATIONS-GENER		4,000	-4,000				
6505	COMMUNICATIONS-DATA		7,204	-7,204				
6664	PROF SVCS-GENERAL		1,800	-1,800				
6761	CONTRACTED SERVICES		-1,800	1,800				
CHARACTER 60 SUBTOTAL			-16,196	16,196				

CHARACTER:90 CAPITAL EXPENDITURES

9300	EQUIPMENT		22,500	-22,500				
CHARACTER 90 SUBTOTAL			22,500	-22,500				
INDEX HDTAINTEL13 SUBTOTAL			6,304	-6,304				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :354
INDEX :MANAGECOOR13 ONDCP-MANAGEMENT & COORDINATION INIT2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6003	OFFICE SUPPLIES	99						
6246	OPERATING EXP.-MISC.		2,295	-2,295				
6301	MAINT/REPAIR-GENERAL		44	-44				
6350	RENTALS/LEASES	1,539						
6352	RENTALS/LEASES-SOFTM		199	-199				
6353	RENTALS/LEASES-SPACE	1,273	-2,000	2,000				
6403	GAS/OIL SUPPLIES	240	535	-535				
6452	PUB. UTILITIES-GAS		1,166	-1,166				
6453	PUB. UTILITIES-ELECT		1,166	-1,166				
6454	PUB. UTILITIES-WATER		1,168	-1,168				
6503	COMMUNICATIONS-TELEP	191	-535	535				
6505	COMMUNICATIONS-DATA		-39	39				
6664	PROF SVCS-GENERAL	1,260	-3,000	3,000				
6761	CONTRACTED SERVICES	31,416	-184,570	184,570				
CHARACTER 60 SUBTOTAL		36,018	-183,571	183,571				
INDEX MANAGECOOR13 SUBTOTAL		36,018	-183,571	183,571				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :354
INDEX :MULTIAGTF13 ONDCP-MULTI AGENCY TF 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME		-1,209	1,209				
3058	INSURANCE-WORKERS CO	375						
CHARACTER 30 SUBTOTAL		375	-1,209	1,209				
CHARACTER:60 OPERATING EXPENDITURES								
6001	OFFICE EXPENSE		240	-240				
6305	MAINT/REPAIR-AUTOMOB		3,930	-3,930				
6403	GAS/OIL SUPPLIES	1,391	-170	170				
6501	COMMUNICATIONS-GENER	298						
CHARACTER 60 SUBTOTAL		1,689	4,000	-4,000				
INDEX MULTIAGTF13 SUBTOTAL		2,064	2,791	-2,791				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :354
INDEX :SMUGGINIT13 ONDCP-WT SMUGGLING INIT 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R			959				-959
3005	SALARIES-LONGEVITY			180				-180
3007	SALARIES-OVERTIME	2,269		3,443				-3,443
3058	INSURANCE-WORKERS CO	840						
CHARACTER 30 SUBTOTAL		3,109		4,582				-4,582

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE			240				-240
6003	OFFICE SUPPLIES			3,800				-3,800
6305	MAINT/REPAIR-AUTOMOB	24		1,184				-1,184
6403	GAS/OIL SUPPLIES	1,449		-1,164				1,164
6501	COMMUNICATIONS-GENER	298		-1,184				1,184
CHARACTER 60 SUBTOTAL		1,771		2,876				-2,876

CHARACTER:90 CAPITAL EXPENDITURES

9204	EQUIPMENT NON CAPITA			485				-485
CHARACTER 90 SUBTOTAL				485				-485
INDEX SMUGGINIT13 SUBTOTAL		4,880		7,943				-7,943

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :354
INDEX :SOURCECITY13 ONDCP-SOURCE CITY METRO NARCOTICS TF 13
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	11,391		-4,069				4,069
3005	SALARIES-LONGEVITY	129		-898				898
3007	SALARIES-OVERTIME	2,129		746				-746
3050	SOCIAL SECURITY	2,115		243				-243
3052	RETIREMENT	2,168		1,989				-1,989
3054	INSURANCE-LIFE	2						
3056	INSURANCE-HEALTH/DEN	556		2,372				-2,372
3058	INSURANCE-WORKERS CO	560		798				-798
3060	INSURANCE-UNEMPLOYME	76		1				-1
3068	CLEAT BENEFITS ALLOW	129		392				-392
CHARACTER 30 SUBTOTAL		18,255		1,574				-1,574

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE			47				-47
6207	INSURANCE-LIABILITY			-1,054				1,054
6305	MAINT/REPAIR-AUTOMOB	60		469				-469
6403	GAS/OIL SUPPLIES	1,113		-4,097				4,097
6501	COMMUNICATIONS-GENER	166		-1,136				1,136
CHARACTER 60 SUBTOTAL		1,339		-5,771				5,771

CHARACTER:90 CAPITAL EXPENDITURES

9204	EQUIPMENT NON CAPITA			4,196				-4,196
CHARACTER 90 SUBTOTAL				4,196				-4,196
INDEX SOURCECITY13 SUBTOTAL		19,594		-1				1

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :354
INDEX :TRANSPORT13 ONDCP-WTX HIDTA TRANSPORTATION INIT 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	10,716	22,628	-22,628				
3005	SALARIES-LONGEVITY	143	-71	71				
3007	SALARIES-OVERTIME		95	-95				
3050	SOCIAL SECURITY	476	-312	312				
3052	RETIREMENT	1,112	-2,371	2,371				
3054	INSURANCE-LIFE	2	-23	23				
3056	INSURANCE-HEALTH/DEN	278	-5,018	5,018				
3058	INSURANCE-WORKERS CO	414	96	-96				
3060	INSURANCE-UNEMPLOYME	146	-574	574				
3068	CLEAT BENEFITS ALLOW	129	-1	1				
CHARACTER 30 SUBTOTAL		13,416	14,449	-14,449				

CHARACTER:60 OPERATING EXPENDITURES

6207	INSURANCE-LIABILITY		-788	788				
6305	MAINT/REPAIR-AUTOMOB	110	-69	69				
6403	GAS/OIL SUPPLIES	1,473	800	-800				
6501	COMMUNICATIONS-GENER	132	-1,296	1,296				
CHARACTER 60 SUBTOTAL		1,715	-1,353	1,353				
INDEX TRANSPORT13 SUBTOTAL		15,131	13,096	-13,096				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :354
INDEX :WTXTRAIN13 ONDCP-WEST TEXAS TRAINING INIT 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6402	BOOKS/SUPPLIES		720	-720				
6602	TRAVEL	1,043	-357	357				
6703	TRAINING	21,470	-363	363				
CHARACTER 60 SUBTOTAL		22,513						
INDEX WTXTRAIN13 SUBTOTAL		22,513						
FUND 354 SUBTOTAL		118,253	-139,896	139,896				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :357
INDEX :SHCMHISRPT13 SHERIFF CRIME HISTORY REPORTING
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	46,634	32,678	-32,678				
3050	SOCIAL SECURITY	3,525	2,297	-2,297				
3052	RETIREMENT	7,016	5,364	-5,364				
3058	INSURANCE-WORKERS CO	432	560	-560				
3060	INSURANCE-UNEMPLOYME	268	148	-148				
CHARACTER 30 SUBTOTAL		57,875	41,047	-41,047				
INDEX SHCMHISRPT13 SUBTOTAL		57,875	41,047	-41,047				
FUND 357 SUBTOTAL		57,875	41,047	-41,047				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :358
INDEX :DAJAG13 DISTRICT ATT- JUSTICE ASSISTANCE GRT 13
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6003	OFFICE SUPPLIES			661				-661
CHARACTER 60 SUBTOTAL				661				-661
CHARACTER:90 CAPITAL EXPENDITURES								
9204	EQUIPMENT NON CAPITA		11,200	-11,200				
CHARACTER 90 SUBTOTAL			11,200	-11,200				
INDEX DAJAG13 SUBTOTAL			11,861	-11,861				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :358
INDEX :EPPOLJAG13 EL PASO POLICE JUSTICE ASSISTANCE GRT 13
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED SERVICES		118,607	-118,607				
	CHARACTER 60 SUBTOTAL		118,607	-118,607				
	INDEX EPPOLJAG13 SUBTOTAL		118,607	-118,607				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :358
INDEX :SHJAG13 SHERIFF-JUSTICE ASSISTANCE GRANT 2013
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
9204	EQUIPMENT NON CAPITA		80,346	-80,346				
9300	EQUIPMENT		26,400	-26,400				
	CHARACTER 90 SUBTOTAL		106,746	-106,746				
	INDEX SHJAG13 SUBTOTAL		106,746	-106,746				
	FUND 358 SUBTOTAL		237,214	-237,214				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :359
INDEX :PROSTPREVE14 PROSTITUTION PREVENTION PROGRAM 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		69,678	-69,678				
3005	SALARIES-LONGEVITY		400	-400				
3050	SOCIAL SECURITY		5,695	-5,695				
3052	RETIREMENT		11,599	-11,599				
3054	INSURANCE-LIFE		29	-29				
3056	INSURANCE-HEALTH/DEN		5,158	-5,158				
3058	INSURANCE-WORKERS CO		1,298	-1,298				
3060	INSURANCE-UNEMPLOYME		242	-242				
3068	CLEAT BENEFITS ALLOW		550	-550				
CHARACTER 30 SUBTOTAL			94,649	-94,649				
CHARACTER:60 OPERATING EXPENDITURES								
6003	OFFICE SUPPLIES		4,963	-4,963				
6008	SUPPLIES-MISCELLANEO		4,982	-4,982				
6505	COMMUNICATIONS-DATA		225	-225				
6602	TRAVEL		2,000	-2,000				
6664	PROF SVCS-GENERAL		10,851	-10,851				
6703	TRAINING		500	-500				
6761	CONTRACTED SERVICES		25,000	-25,000				
CHARACTER 60 SUBTOTAL			48,521	-48,521				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :359
INDEX :PROSTPREVE14 PROSTITUTION PREVENTION PROGRAM 2014
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
9204	EQUIPMENT NON CAPITA		6,830	-6,830				
CHARACTER 90 SUBTOTAL			6,830	-6,830				
INDEX PROSTPREVE14 SUBTOTAL			150,000	-150,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :359
INDEX :PROSTPREVE15 PROSTITUTION PREVENTION PROGRAM 2015
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		15,968	-15,968				
3005	SALARIES-LONGEVITY		120	-120				
3050	SOCIAL SECURITY		1,223	-1,223				
3052	RETIREMENT		2,452	-2,452				
3054	INSURANCE-LIFE		8	-8				
3056	INSURANCE-HEALTH/DEN		1,600	-1,600				
3058	INSURANCE-WORKERS CO		140	-140				
3060	INSURANCE-UNEMPLOYME		160	-160				
CHARACTER 30 SUBTOTAL			21,671	-21,671				
INDEX PROSTPREVE15 SUBTOTAL			21,671	-21,671				
FUND 359 SUBTOTAL			171,671	-171,671				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :360
INDEX :ENTERPRISE14 ENTERPRISE MONEY LAUNDERING INITIA 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		293,695	-293,695				
3005	SALARIES-LONGEVITY		2,967	-2,967				
3007	SALARIES-OVERTIME		33,000	-33,000				
3050	SOCIAL SECURITY		23,598	-23,598				
3052	RETIREMENT		44,448	-44,448				
3054	INSURANCE-LIFE		64	-64				
3056	INSURANCE-HEALTH/DEN		15,181	-15,181				
3058	INSURANCE-WORKERS CO		2,976	-2,976				
3060	INSURANCE-UNEMPLOYME		997	-997				
3068	CLEAT BENEFITS ALLOW		1,735	-1,735				
CHARACTER 30 SUBTOTAL			418,661	-418,661				

CHARACTER:60 OPERATING EXPENDITURES

6207	INSURANCE-LIABILITY		600	-600				
6305	MAINT/REPAIR-AUTOMOB		4,100	-4,100				
6403	GAS/OIL SUPPLIES		9,400	-9,400				
6501	COMMUNICATIONS-GENER		1,415	-1,415				
CHARACTER 60 SUBTOTAL			15,515	-15,515				
INDEX ENTERPRISE14 SUBTOTAL			434,176	-434,176				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :360
INDEX :FUGITVIOLE14 NTX FUGITIVE/VIOLENT OFFENDER TF 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		130,700	-130,700				
3005	SALARIES-LONGEVITY		1,300	-1,300				
3007	SALARIES-OVERTIME		27,000	-27,000				
3050	SOCIAL SECURITY		12,333	-12,333				
3052	RETIREMENT		17,370	-17,370				
3054	INSURANCE-LIFE		41	-41				
3056	INSURANCE-HEALTH/DEN		9,505	-9,505				
3058	INSURANCE-WORKERS CO		3,834	-3,834				
3060	INSURANCE-UNEMPLOYME		624	-624				
3068	CLEAT BENEFITS ALLOW		2,022	-2,022				
CHARACTER 30 SUBTOTAL			204,729	-204,729				
CHARACTER:60 OPERATING EXPENDITURES								
6403	GAS/OIL SUPPLIES		10,308	-10,308				
CHARACTER 60 SUBTOTAL			10,308	-10,308				
CHARACTER:90 CAPITAL EXPENDITURES								
9204	EQUIPMENT NON CAPITA		15,387	-15,387				
CHARACTER 90 SUBTOTAL			15,387	-15,387				
INDEX FUGITVIOLE14 SUBTOTAL			230,424	-230,424				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :360
INDEX :HDTAINTEL14 NTX HIDTA INTELLIGENCE INITIATIVE 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		424,294	-424,294				
3005	SALARIES-LONGEVITY		1,508	-1,508				
3007	SALARIES-OVERTIME		29,000	-29,000				
3050	SOCIAL SECURITY		37,269	-37,269				
3052	RETIREMENT		52,491	-52,491				
3054	INSURANCE-LIFE		160	-160				
3056	INSURANCE-HEALTH/DEN		21,690	-21,690				
3058	INSURANCE-WORKERS CO		4,199	-4,199				
3060	INSURANCE-UNEMPLOYME		2,624	-2,624				
3068	CLEAT BENEFITS ALLOW		1,049	-1,049				
CHARACTER 30 SUBTOTAL			574,284	-574,284				
CHARACTER:60 OPERATING EXPENDITURES								
6001	OFFICE EXPENSE		1,800	-1,800				
6003	OFFICE SUPPLIES		8,400	-8,400				
6005	POSTAGE		360	-360				
6008	SUPPLIES-MISCELLANEO		6,000	-6,000				
6011	BOOKS, PUBLICATIONS		1,140	-1,140				
6201	OPERATING EXPENSES-G		5,400	-5,400				
6207	INSURANCE-LIABILITY		6,480	-6,480				
6246	OPERATING EXP -MISC.		11,400	-11,400				
6301	MAINT/REPAIR-GENERAL		2,064	-2,064				
6305	MAINT/REPAIR-AUTOMOB		3,300	-3,300				
6350	RENTALS/LEASES		7,200	-7,200				
6352	RENTALS/LEASES-SOFTW		26,400	-26,400				
6354	RENTALS/LEASES-AUTOM		24,000	-24,000				
6403	GAS/OIL SUPPLIES		13,200	-13,200				
6501	COMMUNICATIONS-GENER		10,800	-10,800				
6503	COMMUNICATIONS-TELEP		8,400	-8,400				
6505	COMMUNICATIONS-DATA		21,000	-21,000				
6602	TRAVEL		3,144	-3,144				
6761	CONTRACTED SERVICES		98,681	-98,681				
CHARACTER 60 SUBTOTAL			259,169	-259,169				
INDEX HDTAINTEL14 SUBTOTAL			833,453	-833,453				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :360
INDEX :MANAGECOOR14 MANAGEMENT AND COORDINATION 2014
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6003	OFFICE SUPPLIES		2,290	-2,290				
6005	POSTAGE		1,380	-1,380				
6011	BOOKS, PUBLICATIONS,		360	-360				
6201	OPERATING EXPENSES-G		5,075	-5,075				
6246	OPERATING EXP.-MISC.		36	-36				
6301	MAINT/REPAIR-GENERAL		2,550	-2,550				
6350	RENTALS/LEASES		8,904	-8,904				
6352	RENTALS/LEASES-SOFTW		200	-200				
6353	RENTALS/LEASES-SPACE		87,768	-87,768				
6403	GAS/OIL SUPPLIES		1,200	-1,200				
6452	PUB. UTILITIES-GAS		2,000	-2,000				
6453	PUB. UTILITIES-ELECT		2,000	-2,000				
6454	PUB. UTILITIES-WATER		2,000	-2,000				
6503	COMMUNICATIONS-TELEP		9,000	-9,000				
6505	COMMUNICATIONS-DATA		456	-456				
6664	PROF SVCS-GENERAL		32,296	-32,296				
6761	CONTRACTED SERVICES		591,733	-591,733				
CHARACTER 60 SUBTOTAL			749,248	-749,248				
CHARACTER:90 CAPITAL EXPENDITURES								
9204	EQUIPMENT NON CAPITA		18,056	-18,056				
CHARACTER 90 SUBTOTAL			18,056	-18,056				
INDEX MANAGECOOR14 SUBTOTAL			767,304	-767,304				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :360
INDEX :MULTIAGTF14 EL PASO MULTI-AGENCY TASK FORCE 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		247,759	-247,759				
3005	SALARIES-LONGEVITY		2,503	-2,503				
3007	SALARIES-OVERTIME		33,000	-33,000				
3050	SOCIAL SECURITY		20,364	-20,364				
3052	RETIREMENT		37,566	-37,566				
3054	INSURANCE-LIFE		44	-44				
3056	INSURANCE-HEALTH/DEN		10,136	-10,136				
3058	INSURANCE-WORKERS CO		4,140	-4,140				
3060	INSURANCE-UNEMPLOYME		826	-826				
3068	CLEAT BENEFITS ALLOW		2,004	-2,004				
CHARACTER 30 SUBTOTAL			358,342	-358,342				
CHARACTER:60 OPERATING EXPENDITURES								
6207	INSURANCE-LIABILITY		600	-600				
6305	MAINT/REPAIR-AUTOMOB		8,327	-8,327				
6403	GAS/OIL SUPPLIES		21,016	-21,016				
6501	COMMUNICATIONS-GENER		6,000	-6,000				
CHARACTER 60 SUBTOTAL			35,943	-35,943				
INDEX MULTIAGTF14 SUBTOTAL			394,285	-394,285				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :360
INDEX :SMUGGINIT14 MTX HIDTA ANTI-SMUGGLING INITIATIVE 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		327,007	-327,007				
3005	SALARIES-LONGEVITY		6,674	-6,674				
3007	SALARIES-OVERTIME		44,000	-44,000				
3050	SOCIAL SECURITY		26,357	-26,357				
3052	RETIREMENT		49,648	-49,648				
3054	INSURANCE-LIFE		68	-68				
3056	INSURANCE-HEALTH/DEN		15,426	-15,426				
3058	INSURANCE-WORKERS CO		5,126	-5,126				
3060	INSURANCE-UNEMPLOYME		1,358	-1,358				
3068	CLEAT BENEFITS ALLOW		2,123	-2,123				
CHARACTER 30 SUBTOTAL			477,787	-477,787				
CHARACTER:60 OPERATING EXPENDITURES								
6207	INSURANCE-LIABILITY		564	-564				
6305	MAINT/REPAIR-AUTOMOB		9,736	-9,736				
6403	GAS/OIL SUPPLIES		19,100	-19,100				
6501	COMMUNICATIONS-GENER		6,192	-6,192				
CHARACTER 60 SUBTOTAL			35,592	-35,592				
INDEX SMUGGINIT14 SUBTOTAL			513,379	-513,379				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :360
INDEX :SOURCECITY14 SOURCE CITY METRO NARCOTICS TASK FORCE14
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		81,751	-81,751				
3005	SALARIES-LONGEVITY		1,668	-1,668				
3007	SALARIES-OVERTIME		11,000	-11,000				
3050	SOCIAL SECURITY		6,765	-6,765				
3052	RETIREMENT		12,744	-12,744				
3054	INSURANCE-LIFE		16	-16				
3056	INSURANCE-HEALTH/DEN		3,044	-3,044				
3058	INSURANCE-WORKERS CO		1,523	-1,523				
3060	INSURANCE-UNEMPLOYME		318	-318				
3068	CLEAT BENEFITS ALLOW		616	-616				
CHARACTER 30 SUBTOTAL			119,445	-119,445				
CHARACTER:60 OPERATING EXPENDITURES								
6207	INSURANCE-LIABILITY		200	-200				
6305	MAINT/REPAIR-AUTOMOB		4,019	-4,019				
6403	GAS/OIL SUPPLIES		9,600	-9,600				
6501	COMMUNICATIONS-GENER		974	-974				
CHARACTER 60 SUBTOTAL			14,793	-14,793				
INDEX SOURCECITY14 SUBTOTAL			134,238	-134,238				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :360
INDEX :TRANSPORT14 WTJ HIDTA TRANSPORTATION TASK FORCE 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		165,170	-165,170				
3005	SALARIES-LONGEVITY		1,668	-1,668				
3007	SALARIES-OVERTIME		22,000	-22,000				
3050	SOCIAL SECURITY		13,066	-13,066				
3052	RETIREMENT		22,364	-22,364				
3054	INSURANCE-LIFE		41	-41				
3056	INSURANCE-HEALTH/DEN		8,338	-8,338				
3058	INSURANCE-WORKERS CO		3,794	-3,794				
3060	INSURANCE-UNEMPLOYME		1,036	-1,036				
3068	CLEAT BENEFITS ALLOW		1,413	-1,413				
CHARACTER 30 SUBTOTAL			238,890	-238,890				

CHARACTER:60 OPERATING EXPENDITURES

6207	INSURANCE-LIABILITY		402	-402				
6305	MAINT/REPAIR-AUTOMOB		6,900	-6,900				
6403	GAS/OIL SUPPLIES		7,200	-7,200				
6501	COMMUNICATIONS-GENER		2,160	-2,160				
CHARACTER 60 SUBTOTAL			16,662	-16,662				
INDEX TRANSPORT14 SUBTOTAL			255,552	-255,552				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :360
INDEX :WTXTRAIN14 WEST TEXAS HIDTA TRAINING PROGRAM 2014
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6703	TRAINING		82,282	-82,282				
CHARACTER 60 SUBTOTAL			82,282	-82,282				
INDEX WTXTRAIN14 SUBTOTAL			82,282	-82,282				
FUND 360 SUBTOTAL			3,645,093	-3,645,093				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :361
INDEX :DAJAG14 DISTRICT ATT- JUSTICE ASSISTANCE GRT 14
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6003	OFFICE SUPPLIES		1,681	-1,681				
CHARACTER 60 SUBTOTAL			1,681	-1,681				

CHARACTER:90 CAPITAL EXPENDITURES

9204	EQUIPMENT NON CAPITA		11,250	-11,250				
CHARACTER 90 SUBTOTAL			11,250	-11,250				
INDEX DAJAG14 SUBTOTAL			12,931	-12,931				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :361
INDEX :EPPOLJAG14 EL PASO POLICE JUSTICE ASSISTANCE GRT 14
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED SERVICES		129,315	-129,315				
CHARACTER 60 SUBTOTAL			129,315	-129,315				
INDEX EPPOLJAG14 SUBTOTAL			129,315	-129,315				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :361
INDEX :SHJAG14 SHERIFF-JUSTICE ASSISTANCE GRANT 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		6,800	-6,800				
3050	SOCIAL SECURITY		520	-520				
3052	RETIREMENT		1,044	-1,044				
3054	INSURANCE-LIFE		10	-10				
3056	INSURANCE-HEALTH/DEN		626	-626				
CHARACTER 30 SUBTOTAL			9,000	-9,000				

CHARACTER:90 CAPITAL EXPENDITURES

9250	VEHICLES		107,384	-107,384				
CHARACTER 90 SUBTOTAL			107,384	-107,384				
INDEX SHJAG14 SUBTOTAL			116,384	-116,384				
FUND 361 SUBTOTAL			258,630	-258,630				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :362
INDEX :EPYSSECIR15 YSLETA, SOCORRO, SAN ELI ROUTE
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6015	ADMIN. EXPENSE-MISC.		10,642	-10,642				
6761	CONTRACTED SERVICES		1,105,200	-1,105,200				
CHARACTER 60 SUBTOTAL			1,115,842	-1,115,842				

CHARACTER:90 CAPITAL EXPENDITURES

9250	VEHICLES		225,000	-225,000				
CHARACTER 90 SUBTOTAL			225,000	-225,000				
INDEX EPYSSECIR15 SUBTOTAL			1,340,842	-1,340,842				
FUND 362 SUBTOTAL			1,340,842	-1,340,842				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :363
INDEX :VEHREHAB15 RURAL TRANSIT VEHICLE REHAB
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6305	MAINT/REPAIR-AUTOMOB		23,194	-23,194				
CHARACTER 60 SUBTOTAL			23,194	-23,194				
INDEX VEHREHAB15 SUBTOTAL			23,194	-23,194				
FUND 363 SUBTOTAL			23,194	-23,194				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :364
INDEX :CONNINGTON13 CONNINGTON SUBDIVISION PROJECT 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6559	CONSTRUCTION-SEWER M		120,712	-120,712				
6560	CONSTRUCTION-REHAB-S		47,925	-47,925				
CHARACTER 60 SUBTOTAL			168,637	-168,637				
INDEX CONNINGTON13 SUBTOTAL			168,637	-168,637				
FUND 364 SUBTOTAL			168,637	-168,637				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :402
INDEX :HIDTAFEDSHPI HIDTA-FED EQUITABLE SHARING/PROG INCOME
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6246	OPERATING EXP.-MISC.			-3,537				-3,537
6304	MAINTENANCE-SOFTWARE	17,994		310				-310
6664	PROF SVCS-GENERAL			3,227				-3,227
CHARACTER 60 SUBTOTAL		17,994						
CHARACTER:90 CAPITAL EXPENDITURES								
9204	EQUIPMENT NON CAPITA		5,000					-5,000
9250	VEHICLES	22,540						
9300	EQUIPMENT	58,418	-5,000					5,000
CHARACTER 90 SUBTOTAL		80,958						
INDEX HIDTAFEDSHPI SUBTOTAL		98,952						
FUND 402 SUBTOTAL		98,952						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :405
INDEX :ESGPCITY2013 EMERGENCY SOLUTIONS GRANT PROG CITY 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6807	SUPPORT ASSISTANCE-G	59,102						
CHARACTER 60 SUBTOTAL		59,102						
INDEX ESGPCITY2013 SUBTOTAL		59,102						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :405
INDEX :ESGPCITY2014 EMERGENCY SOLUTIONS GRANT PROG CITY 2014
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6807	SUPPORT ASSISTANCE-G		80,775	-80,775				
CHARACTER 60 SUBTOTAL			80,775	-80,775				
INDEX ESGPCITY2014 SUBTOTAL			80,775	-80,775				
FUND 405 SUBTOTAL		59,102	80,775	-80,775				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :450
INDEX :BCICJD12 BORDER CRIME INITIATIVE CJD 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	9,564						
3005	SALARIES-LONGEVITY	568						
3050	SOCIAL SECURITY	740						
3052	RETIREMENT	1,402						
3054	INSURANCE-LIFE	43						
3056	INSURANCE-HEALTH/DEN	590						
CHARACTER 30 SUBTOTAL		12,907						
INDEX BCICJD12 SUBTOTAL		12,907						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :450
INDEX :BCICJD13 BORDER CRIME INITIATIVE CJD 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	1,115,555						
3005	SALARIES-LONGEVITY	9,719						
3050	SOCIAL SECURITY	82,316						
3052	RETIREMENT	162,837						
3054	INSURANCE-LIFE	-1,535						
3056	INSURANCE-HEALTH/DEN	63,604						
3058	INSURANCE-WORKERS CO	29,316						
3060	INSURANCE-UNEMPLOYME	4,745						
3068	CLEAT BENEFITS ALLOW	10,068						
CHARACTER 30 SUBTOTAL		1,476,625						
INDEX BCICJD13 SUBTOTAL		1,476,625						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :450
INDEX :BCICJD14 BORDER CRIME INITIATIVE CJD 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		167,430	-167,430				
3005	SALARIES-LONGEVITY		2,053	-2,053				
3050	SOCIAL SECURITY		12,525	-12,525				
3052	RETIREMENT		25,485	-25,485				
3054	INSURANCE-LIFE		40	-40				
3056	INSURANCE-HEALTH/DEN		9,000	-9,000				
3058	INSURANCE-WORKERS CO		4,750	-4,750				
3060	INSURANCE-UNEMPLOYME		1,000	-1,000				
3068	CLEAT BENEFITS ALLOW		1,700	-1,700				
CHARACTER 30 SUBTOTAL			223,983	-223,983				
INDEX BCICJD14 SUBTOTAL			223,983	-223,983				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :450
INDEX :BCIFEDERAL12 BORDER CRIME INITIATIVE FEDERAL 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	814						
3050	SOCIAL SECURITY	65						
3052	RETIREMENT	120						
CHARACTER 30 SUBTOTAL		999						
CHARACTER:60 OPERATING EXPENDITURES								
6247	CONFIDENTIAL FUNDS	-28,080						
CHARACTER 60 SUBTOTAL		-28,080						
INDEX BCIFEDERAL12 SUBTOTAL		-27,081						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :450
INDEX :BCIFEDERAL13 BORDER CRIME INITIATIVE FEDERAL 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	37,063						
3050	SOCIAL SECURITY	2,628						
3052	RETIREMENT	4,640						
3058	INSURANCE-WORKERS CO	-7						
CHARACTER 30 SUBTOTAL		44,324						
CHARACTER:60 OPERATING EXPENDITURES								
6247	CONFIDENTIAL FUNDS	101,086						
6353	RENTALS/LEASES-SPACE	118,632	-111,626	111,626				
CHARACTER 60 SUBTOTAL		219,718	-111,626	111,626				
INDEX BCIFEDERAL13 SUBTOTAL		264,042	-111,626	111,626				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :450
INDEX :BCIFEDERAL14 BORDER CRIME INITIATIVE FEDERAL 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME		121,518	-121,518				
3050	SOCIAL SECURITY		9,323	-9,323				
3052	RETIREMENT		18,389	-18,389				
CHARACTER 30 SUBTOTAL			149,230	-149,230				

CHARACTER:60 OPERATING EXPENDITURES

6247	CONFIDENTIAL FUNDS		42,611	-42,611				
6353	RENTALS/LEASES-SPACE		27,859	-27,859				
CHARACTER 60 SUBTOTAL			70,470	-70,470				
INDEX BCIFEDERAL14 SUBTOTAL			219,700	-219,700				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :450
INDEX :BCISTATE12 BORDER CRIME INITIATIVE STATE 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	51,469						
3007	SALARIES-OVERTIME	190						
3050	SOCIAL SECURITY	3,824						
3052	RETIREMENT	7,149						
3054	INSURANCE-LIFE	12						
3056	INSURANCE-HEALTH/DEN	2,966						
CHARACTER 30 SUBTOTAL		65,610						

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES	512						
6021	DUES-GENERAL	190						
6246	OPERATING EXP.-MISC.	3,208						
6291	VEHICLE OPER. EXPENS	711						
6403	GAS/OIL SUPPLIES	6,176						
6453	PUB. UTILITIES-ELECT							
6503	COMMUNICATIONS-TELEP	1,377						
6664	PROF SVCS-GENERAL	52						
CHARACTER 60 SUBTOTAL		12,226						
INDEX BCISTATE12 SUBTOTAL		77,836						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :450
INDEX :BCISTATE13 BORDER CRIME INITIATIVE STATE 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	138,893						
3007	SALARIES-OVERTIME	1,084						
3050	SOCIAL SECURITY	10,067						
3052	RETIREMENT	19,913						
3054	INSURANCE-LIFE	54						
3056	INSURANCE-HEALTH/DEN	15,608						
3058	INSURANCE-WORKERS CO	321						
3060	INSURANCE-UNEMPLOYME	455						
CHARACTER 30 SUBTOTAL		186,395						

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	2,145						
6003	OFFICE SUPPLIES	7,251						
6011	BOOKS, PUBLICATIONS,	2,897						
6021	DUES-GENERAL	40						
6204	OPER EXP-EQUIP	3,160						
6207	INSURANCE-LIABILITY	2,093						
6246	OPERATING EXP-MISC.	18,298						
6247	CONFIDENTIAL FUNDS	12,996						
6291	VEHICLE OPER EXPENS	8,964						
6353	RENTALS/LEASES-SPACE	883	111,626	-111,626				
6403	GAS/OIL SUPPLIES	26,319						
6452	PUB. UTILITIES-GAS	1,558						
6453	PUB. UTILITIES-ELECT	17,236						
6454	PUB. UTILITIES-WATER	1,569						
6503	COMMUNICATIONS-TELEP	80,962						
6505	COMMUNICATIONS-DATA	5,106						
6664	PROF SVCS-GENERAL	180						
6761	CONTRACTED SERVICES	1,094						
CHARACTER 60 SUBTOTAL		192,551	111,626	-111,626				
INDEX BCISTATE13 SUBTOTAL		378,946	111,626	-111,626				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :450
INDEX :BCISTATE14 BORDER CRIME INITIATIVE STATE 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		142,839	-142,839				
3007	SALARIES-OVERTIME		5,100	-5,100				
3050	SOCIAL SECURITY		10,812	-10,812				
3052	RETIREMENT		22,563	-22,563				
3054	INSURANCE-LIFE		75	-75				
3056	INSURANCE-HEALTH/DEN		8,893	-8,893				
3058	INSURANCE-WORKERS CO		830	-830				
3060	INSURANCE-UNEMPLOYME		478	-478				
CHARACTER 30 SUBTOTAL			191,590	-191,590				

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE		1,541	-1,541				
6003	OFFICE SUPPLIES		5,659	-5,659				
6011	BOOKS, PUBLICATIONS,		6,037	-6,037				
6021	DUES-GENERAL		50	-50				
6204	OPER EXP-EQUIP		8,253	-8,253				
6207	INSURANCE-LIABILITY		1,980	-1,980				
6246	OPERATING EXP-MISC.		16,100	-16,100				
6291	VEHICLE OPER EXPENS		12,567	-12,567				
6403	GAS/OIL SUPPLIES		25,518	-25,518				
6452	PUB. UTILITIES-GAS		418	-418				
6453	PUB. UTILITIES-ELECT		2,213	-2,213				
6454	PUB. UTILITIES-WATER		467	-467				
6503	COMMUNICATIONS-TELEP		94,445	-94,445				
6505	COMMUNICATIONS-DATA		5,500	-5,500				
6602	TRAVEL		7,496	-7,496				
6664	PROF SVCS-GENERAL		1,120	-1,120				
6761	CONTRACTED SERVICES		279	-279				
CHARACTER 60 SUBTOTAL			189,643	-189,643				
INDEX BCISTATE14 SUBTOTAL			381,233	-381,233				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :450
INDEX :BCITREASUR12 BORDER CRIME INITIATIVE TREASURY 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6247	CONFIDENTIAL FUNDS	28,080						
	CHARACTER 60 SUBTOTAL	28,080						
	INDEX BCITREASUR12 SUBTOTAL	28,080						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :450
INDEX :BCITREASUR13 BORDER CRIME INITIATIVE TREASURY 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6247	CONFIDENTIAL FUNDS	12,000						
	CHARACTER 60 SUBTOTAL	12,000						
	INDEX BCITREASUR13 SUBTOTAL	12,000						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :450
INDEX :BCITREASUR14 BORDER CRIME INITIATIVE TREASURY 2014
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6247	CONFIDENTIAL FUNDS			92,389	-92,389			
	CHARACTER 60 SUBTOTAL			92,389	-92,389			
	INDEX BCITREASUR14 SUBTOTAL			92,389	-92,389			
	FUND 450 SUBTOTAL	2,223,355	917,305	-917,305				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :451
INDEX :C04CIOTINC13 CONSTABLE & CLICK IT OR TICKET INCENT
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6204	OPER EXP-EQUIP	2,987						
	CHARACTER 60 SUBTOTAL	2,987						
	INDEX C04CIOTINC13 SUBTOTAL	2,987						
	FUND 451 SUBTOTAL	2,987						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :500
INDEX :TJJDACOMM13 TJJD-JBSA COMMUNITY-BASED 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	934,901						
3050	SOCIAL SECURITY	72,398						
3052	RETIREMENT	135,699						
3054	INSURANCE-LIFE	270						
3056	INSURANCE-HEALTH/DEN	73,626						
3058	INSURANCE-WORKERS CO	12,708						
3060	INSURANCE-UNEMPLOYME	2,006						
CHARACTER 30 SUBTOTAL		1,231,608						

CHARACTER:60 OPERATING EXPENDITURES

6664	PROF SVCS-GENERAL	26,598						
CHARACTER 60 SUBTOTAL		26,598						
INDEX TJJDACOMM13 SUBTOTAL		1,258,206						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :500
INDEX :TJJDASACHA13 TJJD JBSA SAL ADJ CHALLENGE 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	53,057						
3050	SOCIAL SECURITY	3,922						
3052	RETIREMENT	7,653						
CHARACTER 30 SUBTOTAL		64,662						
INDEX TJJDASACHA13 SUBTOTAL		64,662						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :500
INDEX :TJJDASACOM13 TJJD-JBSA SAL ADJ COMMUNITY-BASED 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	54,869						
3050	SOCIAL SECURITY	4,040						
3052	RETIREMENT	7,914						
CHARACTER 30 SUBTOTAL		66,823						
INDEX TJJDASACOM13 SUBTOTAL		66,823						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :500
INDEX :TJJDASADET13 TJJD JBSA SAL ADJ DETENTION 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	44,787						
3050	SOCIAL SECURITY	3,279						
3052	RETIREMENT	6,400						
CHARACTER 30 SUBTOTAL		54,466						
INDEX TJJDASADET13 SUBTOTAL		54,466						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :500
INDEX :TJJDASA2013 TJJD-JUVENILE BOARD STATE AID SALARY 13
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	102,955						
3050	SOCIAL SECURITY	7,566						
3052	RETIREMENT	14,835						
CHARACTER 30 SUBTOTAL		125,356						
INDEX TJJDASA2013 SUBTOTAL		125,356						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :500
INDEX :TJJDA2013 TJJD-JBSA COMMUNITY-BASED 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	1,175,128						
3050	SOCIAL SECURITY	86,087						
3052	RETIREMENT	168,970						
3054	INSURANCE-LIFE	405						
3056	INSURANCE-HEALTH/DEN	111,590						
3058	INSURANCE-WORKERS CO	19,517						
3060	INSURANCE-UNEMPLOYME	3,344						
CHARACTER 30 SUBTOTAL		1,565,041						

CHARACTER:60 OPERATING EXPENDITURES

6664	PROF SVCS-GENERAL		75,000	-75,000				
6825	NON-SECURE PLACEMENT	7,466						
CHARACTER 60 SUBTOTAL		7,466	75,000	-75,000				
INDEX TJJDASA2013 SUBTOTAL		1,572,507	75,000	-75,000				
FUND 500 SUBTOTAL		3,142,020	75,000	-75,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :503
INDEX :TJPCSECU09 TJPC SECURE OPERATING 2009
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	83,710	7,314	-7,314				
3050	SOCIAL SECURITY	6,298	-702	702				
3052	RETIREMENT	12,255	-745	745				
3054	INSURANCE-LIFE	21	-79	79				
3056	INSURANCE-HEALTH/DEN	6,409	-1,591	1,591				
3058	INSURANCE-WORKERS CO	2,026	-3,974	3,974				
3060	INSURANCE-UNEMPLOYME	276	-224	224				
CHARACTER 30 SUBTOTAL		110,995	-1	1				
INDEX TJPCSECU09 SUBTOTAL		110,995	-1	1				
FUND 503 SUBTOTAL		110,995	-1	1				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :506
INDEX :TJJDP2013 TJJD JUVENILE JUSTICE ALT EDUCATION 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6201	OPERATING EXPENSES-G	42,136						
CHARACTER 60 SUBTOTAL		42,136						
INDEX TJJDP2013 SUBTOTAL		42,136						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :506
INDEX :TJPCP2012 TJPC-JUVENILE JUSTICE ALT EDUCATION 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
620I	OPERATING EXPENSES-G	115,286						
	CHARACTER 60 SUBTOTAL	115,286						
	INDEX TJPCP2012 SUBTOTAL	115,286						
	FUND 506 SUBTOTAL	157,422						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :509
INDEX :TJJD2013 TJJD SPECIAL NEEDS DIVERSIONARY PROG 13
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6664	PROF SVCS-GENERAL	50,359						
	CHARACTER 60 SUBTOTAL	50,359						
	INDEX TJJD2013 SUBTOTAL	50,359						
	FUND 509 SUBTOTAL	50,359						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :523
INDEX :TJJDC2013 TJJDC COMMITMENT REDUCTION PROGRAM 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6825	NON-SECURE PLACEMENT	444,154						
	CHARACTER 60 SUBTOTAL	444,154						
	INDEX TJJDC2013 SUBTOTAL	444,154						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :523
INDEX :TJPCC2012 TJPC-COMMITMENT REDUCTION PROG 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6825	NON-SECURE PLACEMENT	-2,241						
	CHARACTER 60 SUBTOTAL	-2,241						
	INDEX TJPCC2012 SUBTOTAL	-2,241						
	FUND 523 SUBTOTAL	441,913						

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :525
 INDEX :TJJDS2013 TJJJ PREV & INTERV DEMON PROJECT 2013
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6664	PROF SVCS-GENERAL	119,085						
	CHARACTER 60 SUBTOTAL	119,085						
	INDEX TJJDS2013 SUBTOTAL	119,085						
	FUND 525 SUBTOTAL	119,085						

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :526
 INDEX :ESGPRJVIDA14 EMERGENCY SOLUTIONS GRANT PROJECT VID 14
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6807	SUPPORT ASSISTANCE-G		82,294	-82,294				
	CHARACTER 60 SUBTOTAL		82,294	-82,294				
	INDEX ESGPRJVIDA14 SUBTOTAL		82,294	-82,294				
	FUND 526 SUBTOTAL		82,294	-82,294				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :600
INDEX :IMPRESTJBSA J B STATE AID IMPREST 611863
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6602	TRAVEL	9,358	-8,642	8,642				
6664	PROF SVCS-GENERAL		300	-300				
6701	EMPLOYEE TRAINING		12,350	-12,350				
6761	CONTRACTED SERVICES		2,200	-2,200				
CHARACTER 60 SUBTOTAL		9,358	6,208	-6,208				
INDEX IMPRESTJBSA SUBTOTAL		9,358	6,208	-6,208				
FUND 600 SUBTOTAL		9,358	6,208	-6,208				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :602
INDEX :STONGARDCI11 OPERATION STONEGARDEN 2011-CITY
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED SERVICES	103,357						
CHARACTER 60 SUBTOTAL		103,357						
INDEX STONGARDCI11 SUBTOTAL		103,357						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :602
INDEX :STONGARDCO11 OPERATION STONE GARDEN 2011-COUNTY
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	34,460						
3050	SOCIAL SECURITY	2,609						
3052	RETIREMENT	4,770						
CHARACTER 30 SUBTOTAL		41,839						
CHARACTER:90 CAPITAL EXPENDITURES								
9204	EQUIPMENT NON CAPITA	60,029						
CHARACTER 90 SUBTOTAL		60,029						
INDEX STONGARDCO11 SUBTOTAL		101,868						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :602
INDEX :STONGARDSC11 OPERATION STONE GARDEN 2011-SOCORRO CITY
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCR1 PROP	FY15 FINAL BUDGET
6761	CONTRACTED SERVICES	96,109						
CHARACTER 60 SUBTOTAL		96,109						
INDEX STONGARDSC11 SUBTOTAL		96,109						
FUND 602 SUBTOTAL		301,334						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :603
INDEX :SECCHANCE12 SECOND CHANCE ACT FAMILY 12
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	126,276	13,776	-13,776				
3050	SOCIAL SECURITY	9,757	-1,317	1,317				
3052	RETIREMENT	19,109	2,750	-2,750				
3054	INSURANCE-LIFE	40	-165	165				
3056	INSURANCE-HEALTH/DEN	11,323	-9,700	9,700				
3058	INSURANCE-WORKERS CO	382	-499	499				
3060	INSURANCE-UNEMPLOYME	371	-541	541				
CHARACTER 30 SUBTOTAL		167,258	4,304	-4,304				

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES	56						
6502	CELL PHONE ALLOWANCE	1,523	190	-190				
6600	AUTO ALLOWANCE	5,280	906	-906				
6602	TRAVEL		-5,400	5,400				
CHARACTER 60 SUBTOTAL		6,859	-4,304	4,304				
INDEX SECCHANCE12 SUBTOTAL		174,117						
FUND 603 SUBTOTAL		174,117						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :605
INDEX :STGAMAAU11 STONEGARDEN M&A COSTS - AUDITORS 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		-3,500	3,500				
3002	SALARIES-PART TIME R		-17,503	17,503				
3050	SOCIAL SECURITY		-1,607	1,607				
3052	RETIREMENT		-2,909	2,909				
3058	INSURANCE-WORKERS CO		-123	123				
3060	INSURANCE-UNEMPLOYME		-104	104				
CHARACTER 30 SUBTOTAL			-25,746	25,746				
INDEX STGAMAAU11 SUBTOTAL			-25,746	25,746				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :605
INDEX :STGAMASH11 STONEGARDEN M&A COSTS - SHERIFF 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	24,151	4,064	-4,064				
3007	SALARIES-OVERTIME		5,511	-5,511				
3050	SOCIAL SECURITY	1,810	689	-689				
3052	RETIREMENT	3,490	1,419	-1,419				
3054	INSURANCE-LIFE	13	2	-2				
3056	INSURANCE-HEALTH/DEN	3,791	458	-458				
3058	INSURANCE-WORKERS CO	56	74	-74				
3060	INSURANCE-UNEMPLOYME	76	-16	16				
CHARACTER 30 SUBTOTAL		33,387	12,201	-12,201				
INDEX STGAMASH11 SUBTOTAL		33,387	12,201	-12,201				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :605
INDEX :STONGACI2011 OPERATION STONEGARDEN - CITY 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
676I	CONTRACTED SERVICES	1,890,927						
CHARACTER 60 SUBTOTAL		1,890,927						
INDEX STONGACI2011 SUBTOTAL		1,890,927						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :605
INDEX :STONGACO2011 OPERATION STONEGARDEN - COUNTY 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	292,544	63,316	-63,316				
3050	SOCIAL SECURITY	21,585	3,842	-3,842				
3052	RETIREMENT	42,826	12,377	-12,377				
3058	INSURANCE-WORKERS CO	5,746	-14,262	14,262				
3060	INSURANCE-UNEMPLOYME	178	-951	951				
CHARACTER 30 SUBTOTAL		362,879	64,322	-64,322				

CHARACTER:60 OPERATING EXPENDITURES

6403	GAS/OIL SUPPLIES	34,497	7,094	-7,094				
CHARACTER 60 SUBTOTAL		34,497	7,094	-7,094				

CHARACTER:90 CAPITAL EXPENDITURES

9204	EQUIPMENT NON CAPITA		-57,872	57,872				
CHARACTER 90 SUBTOTAL			-57,872	57,872				
INDEX STONGACO2011 SUBTOTAL		397,376	13,544	-13,544				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :605
INDEX :STONGAHC2011 OPERATION STONEGARDEN - HORIZON 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED SERVICES	35,194						
CHARACTER 60 SUBTOTAL		35,194						
INDEX STONGAHC2011 SUBTOTAL		35,194						
FUND 605 SUBTOTAL		2,356,884	-1	1				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :606
INDEX :STGAMAS012 STONEGARDEN M&A COSTS - SHERIFF 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		-23,163	23,163				
3007	SALARIES-OVERTIME		7,951	-7,951				
3050	SOCIAL SECURITY		-1,004	1,004				
3052	RETIREMENT		-1,885	1,885				
3054	INSURANCE-LIFE		-11	11				
3056	INSURANCE-HEALTH/DEN		-3,262	3,262				
3058	INSURANCE-WORKERS CO		-14	14				
3060	INSURANCE-UNEMPLOYME		-46	46				
CHARACTER 30 SUBTOTAL			-21,434	21,434				
INDEX STGAMAS012 SUBTOTAL			-21,434	21,434				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :606
INDEX :STONGARSO12 OPERATION STONEGARDEN - SHERIFFS 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME		258,369	-258,369				
3050	SOCIAL SECURITY		10,983	-10,983				
3052	RETIREMENT		25,597	-25,597				
3058	INSURANCE-WORKERS CO		6,386	-6,386				
3060	INSURANCE-UNEMPLOYME		11	-11				
CHARACTER 30 SUBTOTAL			301,346	-301,346				
CHARACTER:60 OPERATING EXPENDITURES								
6403	GAS/OIL SUPPLIES		2,674	-2,674				
CHARACTER 60 SUBTOTAL			2,674	-2,674				
CHARACTER:90 CAPITAL EXPENDITURES								
9300	EQUIPMENT		-282,585	282,585				
CHARACTER 90 SUBTOTAL			-282,585	282,585				
INDEX STONGARSO12 SUBTOTAL			21,435	-21,435				
FUND 606 SUBTOTAL			1	-1				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :607
INDEX :STGAMAS013 STONEGARDEN M&A COSTS - SHERIFF 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME		36,718	-36,718				
3050	SOCIAL SECURITY		2,809	-2,809				
3052	RETIREMENT		5,636	-5,636				
3058	INSURANCE-WORKERS CO		852	-852				
3060	INSURANCE-UNEMPLOYME		140	-140				
CHARACTER 30 SUBTOTAL			46,155	-46,155				
INDEX STGAMAS013 SUBTOTAL			46,155	-46,155				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :607
INDEX :STONGAAPD13 OPERATION STONEGARDEN - ANTHONY 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED SERVICES		57,850	-57,850				
CHARACTER 60 SUBTOTAL			57,850	-57,850				
INDEX STONGAAPD13 SUBTOTAL			57,850	-57,850				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :607
INDEX :STONGACT13 OPERATION STONEGARDEN - CITY 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED SERVICES		994,956	-994,956				
	CHARACTER 60 SUBTOTAL		994,956	-994,956				
	INDEX STONGACT13 SUBTOTAL		994,956	-994,956				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :607
INDEX :STONGAHC13 OPERATION STONEGARDEN - HORIZON 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED SERVICES		44,325	-44,325				
	CHARACTER 60 SUBTOTAL		44,325	-44,325				
	INDEX STONGAHC13 SUBTOTAL		44,325	-44,325				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :607
INDEX :STONGARS013 OPERATION STONEGARDEN - SHERIFFS 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME		320,578	-320,578				
3050	SOCIAL SECURITY		24,524	-24,524				
3052	RETIREMENT		50,503	-50,503				
3058	INSURANCE-WORKERS CO		20,773	-20,773				
3060	INSURANCE-UNEMPLOYME		1,218	-1,218				
CHARACTER 30 SUBTOTAL			417,596	-417,596				
CHARACTER:60 OPERATING EXPENDITURES								
6403	GAS/OIL SUPPLIES		47,460	-47,460				
CHARACTER 60 SUBTOTAL			47,460	-47,460				
CHARACTER:90 CAPITAL EXPENDITURES								
9204	EQUIPMENT NON CAPITA		41,508	-41,508				
9300	EQUIPMENT		104,000	-104,000				
CHARACTER 90 SUBTOTAL			145,508	-145,508				
INDEX STONGARS013 SUBTOTAL			610,564	-610,564				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :607
INDEX :STONGASPD13 OPERATION STONEGARDEN - SOCORRO 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED SERVICES		47,057	-47,057				
CHARACTER 60 SUBTOTAL			47,057	-47,057				
INDEX STONGASPD13 SUBTOTAL			47,057	-47,057				
FUND 607 SUBTOTAL			1,800,907	-1,800,907				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :701
INDEX :TJJDE2013 TJJJ TITLE IV-E OPERATING 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	-23,720						
3050	SOCIAL SECURITY	-1,810						
3052	RETIREMENT	-3,285						
3054	INSURANCE-LIFE	-7						
3056	INSURANCE-HEALTH/DEN	-1,749						
3058	INSURANCE-WORKERS CO	-273						
3060	INSURANCE-UNEMPLOYME	-62						
CHARACTER 30 SUBTOTAL		-30,906						
INDEX TJJDE2013 SUBTOTAL		-30,906						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :701
INDEX :TJJDE2014 TJJJ TITLE IV-E OPERATING 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	7,279						
3050	SOCIAL SECURITY	527						
3052	RETIREMENT	1,066						
3054	INSURANCE-LIFE	2						
3056	INSURANCE-HEALTH/DEN	642						
3058	INSURANCE-WORKERS CO	153						
3060	INSURANCE-UNEMPLOYME	24						
CHARACTER 30 SUBTOTAL		9,693						
INDEX TJJDE2014 SUBTOTAL		9,693						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :701
INDEX :TJJDE2015 TJJDE TITLE IV-E OPERATING 2015
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		750,665	-750,665				
3050	SOCIAL SECURITY		57,426	-57,426				
3052	RETIREMENT		109,897	-109,897				
3054	INSURANCE-LIFE		375	-375				
3056	INSURANCE-HEALTH/DEN		57,930	-57,930				
3058	INSURANCE-WORKERS CO		26,255	-26,255				
3060	INSURANCE-UNEMPLOYME		2,853	-2,853				
CHARACTER 30 SUBTOTAL			1,005,401	-1,005,401				
INDEX TJJDE2015 SUBTOTAL			1,005,401	-1,005,401				
FUND 701 SUBTOTAL		-21,213	1,005,401	-1,005,401				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :702
INDEX :FUNDFORVET13 FUND FOR VETERANS ASSISTANCE 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	37,153	-2,945	2,945				
3050	SOCIAL SECURITY	2,796	-299	299				
3052	RETIREMENT	5,439	-308	308				
3054	INSURANCE-LIFE	6	-10	10				
3056	INSURANCE-HEALTH/DEN	1,679	-1,271	1,271				
3058	INSURANCE-WORKERS CO	88	-138	138				
3060	INSURANCE-UNEMPLOYME	123	-34	34				
CHARACTER 30 SUBTOTAL		47,284	-5,005	5,005				
CHARACTER:60 OPERATING EXPENDITURES								
6705 TRAVEL/PROFESSIONAL			5,005	-5,005				
CHARACTER 60 SUBTOTAL			5,005	-5,005				
INDEX FUNDFORVET13 SUBTOTAL		47,284						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :702
INDEX :FUNDFORVET14 FUND FOR VETERANS ASSISTANCE 2014
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6403	GAS/OIL SUPPLIES			1,000				-1,000
6664	PROF SVCS-GENERAL			16,000				-16,000
6803	CLIENT ACTIVITIES			3,000				-3,000
CHARACTER 60 SUBTOTAL			20,000	-20,000				
INDEX FUNDFORVET14 SUBTOTAL			20,000	-20,000				
FUND 702 SUBTOTAL		47,284	20,000	-20,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :800
INDEX :TJJDACOMM14 TJJD-JBSA COMMUNITY-BASED 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	32,283	35,096	-35,096				
3002	SALARIES-PART TIME R	673	10,454	-10,454				
3050	SOCIAL SECURITY	2,448	-51	51				
3052	RETIREMENT	4,825	11,108	-11,108				
3054	INSURANCE-LIFE	9	-182	182				
3056	INSURANCE-HEALTH/DEN	2,599	3,752	-3,752				
3058	INSURANCE-WORKERS CO	520	-39,385	39,385				
3060	INSURANCE-UNEMPLOYME	109						
CHARACTER 30 SUBTOTAL		43,466	20,792	-20,792				
INDEX TJJDACOMM14 SUBTOTAL		43,466	20,792	-20,792				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :800
INDEX :TJJDACOMM15 TJJD-JBSA COMMUNITY-BASED 2015
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		1,033,060	-1,033,060				
3050	SOCIAL SECURITY		79,029	-79,029				
3052	RETIREMENT		157,542	-157,542				
3054	INSURANCE-LIFE		456	-456				
3056	INSURANCE-HEALTH/DEN		75,156	-75,156				
3058	INSURANCE-WORKERS CO		45,817	-45,817				
3060	INSURANCE-UNEMPLOYME		3,925	-3,925				
CHARACTER 30 SUBTOTAL			1,394,985	-1,394,985				
INDEX TJJDACOMM15 SUBTOTAL			1,394,985	-1,394,985				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :800
INDEX :TJJDASACHA14 TJJD JBSA SAL ADJ CHALLENGE 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	1,905		-2,600	2,600			
3050	SOCIAL SECURITY	141						
3052	RETIREMENT	279		2,600	-2,600			
CHARACTER 30 SUBTOTAL		2,325						
INDEX TJJDASACHA14 SUBTOTAL		2,325						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :800
INDEX :TJJDASACHA15 TJJD JBSA SAL ADJ CHALLENGE 2015
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		62,816	-62,816				
3050	SOCIAL SECURITY		4,831	-4,831				
3052	RETIREMENT		6,453	-6,453				
CHARACTER 30 SUBTOTAL			74,100	-74,100				
INDEX TJJDASACHA15 SUBTOTAL			74,100	-74,100				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :800
INDEX :TJJDASACOM14 TJJD-JBSA SAL ADJ COMMUNITY-BASED 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	2,184	9,800	-9,800				
3050	SOCIAL SECURITY	161	600	-600				
3052	RETIREMENT	320	4,000	-4,000				
CHARACTER 30 SUBTOTAL		2,665	14,400	-14,400				
INDEX TJJDASACOM14 SUBTOTAL		2,665	14,400	-14,400				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :800
INDEX :TJJDASACOM15 TJJD-JBSA SAL ADJ COMMUNITY-BASED 2015
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		45,904	-45,904				
3050	SOCIAL SECURITY		3,516	-3,516				
3052	RETIREMENT		4,730	-4,730				
CHARACTER 30 SUBTOTAL			54,150	-54,150				
INDEX TJJDASACOM15 SUBTOTAL			54,150	-54,150				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :800
INDEX :TJJDASADET14 TJJD JBSA SAL ADJ DETENTION 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	1,673	-5,995	5,995				
3050	SOCIAL SECURITY	121	-680	680				
3052	RETIREMENT	238	1,519	-1,519				
CHARACTER 30 SUBTOTAL		2,032	-5,156	5,156				
INDEX TJJDASADET14 SUBTOTAL		2,032	-5,156	5,156				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :800
INDEX :TJJDASADET15 TJJD JBSA SAL ADJ DETENTION 2015
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		51,944	-51,944				
3050	SOCIAL SECURITY		3,997	-3,997				
3052	RETIREMENT		5,334	-5,334				
CHARACTER 30 SUBTOTAL			61,275	-61,275				
INDEX TJJDASADET15 SUBTOTAL			61,275	-61,275				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :800
INDEX :TJJDASA2014 TJJD-JUVENILE BOARD STATE AID SALARY 14
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	4,228	-16,600	16,600				
3050	SOCIAL SECURITY	309	-1,600	1,600				
3052	RETIREMENT	619	3,800	-3,800				
CHARACTER 30 SUBTOTAL		5,156	-14,400	14,400				
INDEX TJJDASA2014 SUBTOTAL		5,156	-14,400	14,400				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :800
INDEX :TJJDASA2015 TJJD-JUVENILE BOARD STATE AID SALARY 15
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		122,008	-122,008				
3050	SOCIAL SECURITY		9,350	-9,350				
3052	RETIREMENT		12,567	-12,567				
CHARACTER 30 SUBTOTAL			143,925	-143,925				
INDEX TJJDASA2015 SUBTOTAL			143,925	-143,925				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :800
INDEX :TJJDA2014 TJJD-JBSA COMMUNITY-BASED 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	38,003	20,892	-20,892				
3050	SOCIAL SECURITY	2,760	-2,737	-2,737				
3052	RETIREMENT	5,564	7,970	-7,970				
3054	INSURANCE-LIFE	13	-248	248				
3056	INSURANCE-HEALTH/DEN	3,726	-184	184				
3058	INSURANCE-WORKERS CO	546	-41,329	41,329				
3060	INSURANCE-UNEMPLOYME	125						
CHARACTER 30 SUBTOTAL		50,737	-15,636	15,636				
CHARACTER:60 OPERATING EXPENDITURES								
6825	NON-SECURE PLACEMENT		60,000	-60,000				
6826	SECURE PLACEMENT		20,000	-20,000				
CHARACTER 60 SUBTOTAL			80,000	-80,000				
INDEX TJJDA2014 SUBTOTAL		50,737	64,364	-64,364				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :800
INDEX :TJJDA2015 TJJJ JUVENILE BOARD STATE AID 2015
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PRGP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		955,427	-955,427				
3050	SOCIAL SECURITY		73,090	-73,090				
3052	RETIREMENT		145,703	-145,703				
3054	INSURANCE-LIFE		525	-525				
3056	INSURANCE-HEALTH/DEN		91,372	-91,372				
3058	INSURANCE-WORKERS CO		45,548	-45,548				
3060	INSURANCE-UNEMPLOYME		3,631	-3,631				
CHARACTER 30 SUBTOTAL			1,315,296	-1,315,296				
INDEX TJJDA2015 SUBTOTAL			1,315,296	-1,315,296				
FUND 800 SUBTOTAL		106,381	3,123,731	-3,123,731				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :801
INDEX :TJJDC2014 TJJJ COMMITMENT REDUCTION PROGRAM 2014
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6825	NON-SECURE PLACEMENT	25,855	-200,000	200,000				
6826	SECURE PLACEMENT	27,750	200,000	-200,000				
CHARACTER 60 SUBTOTAL		53,605						
INDEX TJJDC2014 SUBTOTAL		53,605						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :801
INDEX :TJJDC2015 TJJDC COMMITMENT REDUCTION PROGRAM 2015
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6825	NON-SECURE PLACEMENT		200,000	-200,000				
6826	SECURE PLACEMENT		244,171	-244,171				
CHARACTER 60 SUBTOTAL			444,171	-444,171				
INDEX TJJDC2015 SUBTOTAL			444,171	-444,171				
FUND 801 SUBTOTAL		53,605	444,171	-444,171				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :802
INDEX :TJJDM2014 TJJDC SPECIAL NEEDS DIVERSIONARY PROG 14
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6664	PROF SVCS-GENERAL	11,011						
CHARACTER 60 SUBTOTAL		11,011						
INDEX TJJDM2014 SUBTOTAL		11,011						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :802
INDEX :TJJD2015 TJJ SPECIAL NEEDS DIVERSIONARY PROG 15
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6664	PROF SVCS-GENERAL		50,360	-50,360				
	CHARACTER 60 SUBTOTAL		50,360	-50,360				
	INDEX TJJD2015 SUBTOTAL		50,360	-50,360				
	FUND 802 SUBTOTAL	11,011	50,360	-50,360				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :803
INDEX :TJJDNTIER114 TJJ MENTAL HEALTH SERVICES TIER 1 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		-37,562	37,562				
3050	SOCIAL SECURITY		-2,769	2,769				
3052	RETIREMENT		-4,954	4,954				
	CHARACTER 30 SUBTOTAL		-45,285	45,285				
	INDEX TJJDNTIER114 SUBTOTAL		-45,285	45,285				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :803
INDEX :TJJDNTIER115 TJJD MENTAL HEALTH SERVICES TIER 1 2015
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		89,424	-89,424				
3050	SOCIAL SECURITY		6,841	-6,841				
3052	RETIREMENT		13,637	-13,637				
3054	INSURANCE-LIFE		44	-44				
3056	INSURANCE-HEALTH/DEN		6,836	-6,836				
3058	INSURANCE-WORKERS CO		4,091	-4,091				
3060	INSURANCE-UNEMPLOYME		339	-339				
CHARACTER 30 SUBTOTAL			121,212	-121,212				
INDEX TJJDNTIER115 SUBTOTAL			121,212	-121,212				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :803
INDEX :TJJDNTIER214 TJJD MENTAL HEALTH SERVICES TIER 2 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		-108,592	108,592				
3050	SOCIAL SECURITY		-8,308	8,308				
3052	RETIREMENT		-15,898	15,898				
3054	INSURANCE-LIFE		-50	50				
3056	INSURANCE-HEALTH/DEN		-8,516	8,516				
3058	INSURANCE-WORKERS CO		-8,238	8,238				
3060	INSURANCE-UNEMPLOYME		-893	893				
CHARACTER 30 SUBTOTAL			-150,495	150,495				
CHARACTER:60 OPERATING EXPENDITURES								
6664	PROF SVCS-GENERAL		150,495	-150,495				
CHARACTER 60 SUBTOTAL			150,495	-150,495				
INDEX TJJDNTIER214 SUBTOTAL								

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :803
INDEX :TJJDNTIER215 TJJD MENTAL HEALTH SERVICES TIER 2 2015
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6664	PROF SVCS-GENERAL		150,495	-150,495				
	CHARACTER 60 SUBTOTAL		150,495	-150,495				
	INDEX TJJDNTIER215 SUBTOTAL		150,495	-150,495				
	FUND 803 SUBTOTAL		226,422	-226,422				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :804
INDEX :TJJDP2014 TJJD JUVENILE JUSTICE ALT EDUCATION 2014
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6664	PROF SVCS-GENERAL		38,985	-38,985				
	CHARACTER 60 SUBTOTAL		38,985	-38,985				
	INDEX TJJDP2014 SUBTOTAL		38,985	-38,985				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :804
INDEX :TJJDP2015 TJJD JUVENILE JUSTICE ALT EDUCATION 2015
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6664	PROF SVCS-GENERAL		66,813	-66,813				
	CHARACTER 60 SUBTOTAL		66,813	-66,813				
	INDEX TJJD2015 SUBTOTAL		66,813	-66,813				
	FUND 804 SUBTOTAL		105,798	-105,798				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :805
INDEX :TJJDS2014 TJJD PREV & INTERY DEMON PROJECT 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		-6,500	6,500				
3052	RETIREMENT		-500	500				
3056	INSURANCE-HEALTH/DEN		-2,000	2,000				
	CHARACTER 30 SUBTOTAL		-9,000	9,000				
	CHARACTER:60 OPERATING EXPENDITURES							
6201	OPERATING EXPENSES-G		3,000	-3,000				
6664	PROF SVCS-GENERAL		1,100	-1,100				
6701	EMPLOYEE TRAINING		4,900	-4,900				
	CHARACTER 60 SUBTOTAL		9,000	-9,000				
	INDEX TJJD2014 SUBTOTAL							

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :805
INDEX :TJJDS2015 TJJJ PREV & INTERV DEMON PROJECT 2015
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		31,210	-31,210				
3050	SOCIAL SECURITY		2,388	-2,388				
3052	RETIREMENT		4,760	-4,760				
3054	INSURANCE-LIFE		25	-25				
3056	INSURANCE-HEALTH/DEN		4,024	-4,024				
3058	INSURANCE-WORKERS CO		147	-147				
3060	INSURANCE-UNEMPLOYME		119	-119				
CHARACTER 30 SUBTOTAL			42,673	-42,673				
CHARACTER:60 OPERATING EXPENDITURES								
6201	OPERATING EXPENSES-G		2,746	-2,746				
6664	PROF SVCS-GENERAL		97,500	-97,500				
6701	EMPLOYEE TRAINING		1,323	-1,323				
CHARACTER 60 SUBTOTAL			101,569	-101,569				
INDEX TJJDS2015 SUBTOTAL			144,242	-144,242				
FUND 805 SUBTOTAL			144,242	-144,242				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :806
INDEX :TJJDT2014 TJJJ SCHOOL ATTEND IMPROV PROJECT 2014
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6664	PROF SVCS-GENERAL		27,500	-27,500				
CHARACTER 60 SUBTOTAL			27,500	-27,500				
CHARACTER:90 CAPITAL EXPENDITURES								
9204	EQUIPMENT NON CAPITA		1,000	-1,000				
CHARACTER 90 SUBTOTAL			1,000	-1,000				
INDEX TJJDT2014 SUBTOTAL			28,500	-28,500				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :806
INDEX :TJJD2015 TJJD SCHOOL ATTEND IMPROV PROJECT 2015
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6664	PROF SVCS-GENERAL		40,500	-40,500				
	CHARACTER 60 SUBTOTAL		40,500	-40,500				
	INDEX TJJD2015 SUBTOTAL		40,500	-40,500				
	FUND 806 SUBTOTAL		69,000	-69,000				
	TYPE SG SUBTOTAL	30,567,636	27,449,587	-27,449,587				

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
**	REPORT GRAND TOTAL **	30,567,636	27,449,587	-27,449,587				

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REVENUES

BY:

FUND AND SUB-FUND

EXCLUDING:

AF AND AP

FY 2015

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FAMRS999 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
FAMIS UPDATE NO : 4587 OPERATING FILE ADHOC RPT RUN TIME: 10:30 AM
***** SUBMITTED BY : TEST USER 4 PAGE NUM: 1

***** REPORTS REQUESTED *****
044 - REVENUE SUMMARY BY FUND
***** INCLUDE / EXCLUDE P ARMS *****
EXCLUDE 04 - FUND TYPE (FUND LEVEL 1) XXB START RANGE : AF END RANGE : AP
***** RECORD EXTRACT COUNTS *****
TOTAL RECORDS EXTRACTED FOR REPORT 044 : 2,352

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
 REVENUE SUMMARY BY FUND RUN TIME: 10:30 AM
 FISCAL PERIOD : 12 2014 SEPT 2014 PAGE NUM: 1

 FAMIS UPDATE NO : 4587
 FUND TYPE : CP CAPITAL PROJECTS FUNDS
 FUND : 018 CAPITAL PROJ-CNTY CAP IMPROV 2001
 SUBFUND : 001 CAPITAL PROJECT-CNTY CAP IMPROV 2001

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R9001 INTEREST EARNINGS-INVESTM	0.0	.00	4.85	49.93	147.81	49.93
R9002 INTEREST EARNINGS-N.O.W.	181.4	2,000.00	.00	3,628.50	8,861.70	1,628.50
R9300 PROPERTY SALES	645.6	10,000.00	4,685.00	64,563.69	30,426.85	54,563.69
R9800 DESIGNATED FOR SUBSEQUENT	0.0	.00	.00	.00	.00	.00
R9900 TRANSFERS IN	100.0	3,671,883.00	.00	3,673,000.00	3,630,000.00	1,117.00
TOTAL SUBFUND	101.5	3,683,883.00	4,689.85	3,741,242.12	3,669,436.36	57,359.12
TOTAL FUND	101.5	3,683,883.00	4,689.85	3,741,242.12	3,669,436.36	57,359.12

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
 REVENUE SUMMARY BY FUND RUN TIME: 10:30 AM
 FISCAL PERIOD : 12 2014 SEPT 2014 PAGE NUM: 2

 FAMIS UPDATE NO : 4587
 FUND TYPE : CP CAPITAL PROJECTS FUNDS
 FUND : 019 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
 SUBFUND : 001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R8004 JUDGMENTS/SETTLEMENTS	0.0	.00	.00	138,984.00	.00	138,984.00
R9001 INTEREST EARNINGS-INVESTM	0.0	.00	.03	.28	913.31	210.85
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	.00	210.85	139.69	210.85
TOTAL SUBFUND	0.0	.00	.03	139,195.13	1,053.00	139,195.13
TOTAL FUND	0.0	.00	.03	139,195.13	1,053.00	139,195.13

FAMIS UPDATE NO : 4587
 FUND TYPE : CP
 FUND : 023
 SUBFUND : 001

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

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R9001 INTEREST EARNINGS-INVESTM	0.0	.00	.00	45.20	469.62	45.20
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	.00	123.97	.00	123.97
TOTAL SUBFUND	0.0	.00	.00	169.17	469.62	169.17
TOTAL FUND	0.0	.00	.00	169.17	469.62	169.17

FAMIS UPDATE NO : 4587
 FUND TYPE : CP
 FUND : 025
 SUBFUND : 001

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

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R9001 INTEREST EARNINGS-INVESTM	0.0	.00	.01	.04	179.68	.04
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	.00	.00	14.38	.00
TOTAL SUBFUND	0.0	.00	.01	.04	194.06	.04
TOTAL FUND	0.0	.00	.01	.04	194.06	.04

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R9001 INTEREST EARNINGS-INVESTM	81.2	1,500.00	91.20	1,218.29	5,179.45	-281.71
R9002 INTEREST EARNINGS-N.O.W.	25.3	1,500.00	.00	380.72	26,160.71	-1,119.28
R9059 REIMB-EXPENDITURES PRIOR	0.0	.00	.00	.00	14,617.00	.00
R9800 DESIGNATED FOR SUBSEQUENT	0.0	18,616.00	.00	.00	.00	-18,616.00
TOTAL SUBFUND	7.3	21,616.00	91.20	1,599.01	45,957.16	-20,016.99
TOTAL FUND	7.3	21,616.00	91.20	1,599.01	45,957.16	-20,016.99

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R9001 INTEREST EARNINGS-INVESTM	0.0	.00	54.37	971.08	7,493.87	971.08
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	.00	241.22	517.17	241.22
TOTAL SUBFUND	0.0	.00	54.37	1,212.30	8,011.04	1,212.30
TOTAL FUND	0.0	.00	54.37	1,212.30	8,011.04	1,212.30

FAMIS UPDATE NO : 4587

FUND TYPE : CP CAPITAL PROJECTS FUNDS
 FUND : 030 CAPITAL PROJ-COUNTY CAPITAL PROJS 2012
 SUBFUND : 001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2012

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R9002 INTEREST EARNINGS-N.O.W.	121.9	63,000.00	.00	76,811.73	584,880.99	13,811.73
R9105 CONTRIBUTIONS/DONATIONS-G	0.0	.00	.00	.00	.00	.00
R9203 PROCEEDS OF BONDS SOLD-PR	0.0	.00	.00	.00	-28,911.62	.00
R9301 UNCLASSIFIED REVENUES	0.0	.00	2,397.60	2,397.60	.00	2,397.60
R9800 DESIGNATED FOR SUBSEQUENT	0.0	77,140.00	.00	.00	.00	-77,140.00
TOTAL SUBFUND	56.5	140,140.00	2,397.60	79,209.33	555,969.37	-60,930.67
TOTAL FUND	56.5	140,140.00	2,397.60	79,209.33	555,969.37	-60,930.67
TOTAL FUND TYPE	103.0	3,845,639.00	7,233.06	3,962,627.10	4,281,090.61	116,988.10

FAMIS UPDATE NO : 4587

FUND TYPE : DS DEBT SERVICE-GOVERNMENTAL
 FUND : 018 CERTIFICATES OF OBLIG. SERIES 2001
 SUBFUND : 001 CERTIFICATES OF OBLIG. SERIES 2001

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R1001 CURRENT TAXES	100.0	443,645.00	.00	443,645.00	502,900.00	.00
R1002 DELINQUENT TAXES	0.0	.00	.00	3,286.61	1,860.55	3,286.61
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	.00	194.04	1,225.54	194.04
R9800 DESIGNATED FOR SUBSEQUENT	0.0	59,255.00	.00	.00	.00	-59,255.00
TOTAL SUBFUND	88.9	502,900.00	.00	447,125.65	505,986.09	-55,774.35
TOTAL FUND	88.9	502,900.00	.00	447,125.65	505,986.09	-55,774.35

SUBOBJ	PERCENT BUDGET	EST REV	* * * * *	CURR MONTH	REVENUES CURR Y-T-D	* * * * *	LAST Y-T-D	VARIANCE
R1001 CURRENT TAXES	100.0	5,371,092.00	.00	.00	5,371,092.00	4,383,680.00		.00
R1002 DELINQUENT TAXES	0.0	.00	.00	.00	39,790.88	49,109.55		39,790.88
R8004 JUDGMENTS/SETTLEMENTS	0.0	.00	.00	.00	20,716.36	.00		20,716.36
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	.00	.00	954.52	5,714.30		954.52
R9800 DESIGNATED FOR SUBSEQUENT	0.0	58,777.00	.00	.00	.00	.00		-58,777.00
TOTAL SUBFUND	100.0	5,429,869.00	.00	.00	5,432,553.76	4,438,503.85		2,684.76
TOTAL FUND	100.0	5,429,869.00	.00	.00	5,432,553.76	4,438,503.85		2,684.76

SUBOBJ	PERCENT BUDGET	EST REV	* * * * *	CURR MONTH	REVENUES CURR Y-T-D	* * * * *	LAST Y-T-D	VARIANCE
R1001 CURRENT TAXES	100.0	3,422,480.00	.00	.00	3,422,480.00	2,536,558.00		.00
R1002 DELINQUENT TAXES	0.0	.00	.00	.00	25,354.90	28,416.62		25,354.90
R9001 INTEREST EARNINGS-INVESTM	0.0	.00	.00	.00	.00	56.88		.00
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	.00	.00	1,008.74	7,365.92		1,008.74
R9800 DESIGNATED FOR SUBSEQUENT	0.0	39,852.00	.00	.00	.00	.00		-39,852.00
TOTAL SUBFUND	99.6	3,462,332.00	.00	.00	3,448,843.64	2,572,397.42		-13,488.36
TOTAL FUND	99.6	3,462,332.00	.00	.00	3,448,843.64	2,572,397.42		-13,488.36

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COUNTY OF EL PASO CNY

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FUND TYPE : DS DEBT SERVICE-GOVERNMENTAL
FUND : 024 TAXABLE CERT. OF OBLIG. SERIES 2007A
SUBFUND : 001 TAXABLE CERT. OF OBLIG. SERIES 2007A

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R1001 CURRENT TAXES	100.0	841,967.00	.00	841,967.00	823,684.00	.00
R1002 DELINQUENT TAXES	0.0	.00	.00	6,237.55	9,227.65	6,237.55
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	.00	208.54	1,275.77	208.54
R9800 DESIGNATED FOR SUBSEQUENT	0.0	11,843.00	.00	.00	.00	-11,843.00
TOTAL SUBFUND	99.3	853,810.00	.00	848,413.09	834,187.42	-5,396.91
TOTAL FUND	99.3	853,810.00	.00	848,413.09	834,187.42	-5,396.91

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COUNTY OF EL PASO CNY

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FUND TYPE : DS DEBT SERVICE-GOVERNMENTAL
FUND : 025 G.O. REFUND BONDS, SERIES 2011
SUBFUND : 001 G.O. REFUND BONDS, SERIES 2011

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R1001 CURRENT TAXES	100.0	2,549,860.00	.00	2,549,860.00	3,043,131.00	.00
R1002 DELINQUENT TAXES	0.0	.00	.00	18,890.21	89,140.41	18,890.21
R8004 JUDGMENTS/SETTLEMENTS	0.0	.00	.00	10,610.07	.00	10,610.07
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	.00	478.65	4,259.14	478.65
R9800 DESIGNATED FOR SUBSEQUENT	0.0	368,684.00	.00	.00	.00	-368,684.00
TOTAL SUBFUND	88.3	2,918,544.00	.00	2,579,838.93	3,136,530.55	-338,705.07
TOTAL FUND	88.3	2,918,544.00	.00	2,579,838.93	3,136,530.55	-338,705.07

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R1001 CURRENT TAXES	100.0	7,175,238.00	.00	7,175,238.00	7,336,704.00	.00
R1002 DELINQUENT TAXES	0.0	.00	.00	53,156.44	30,916.48	53,156.44
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	.00	1,758.71	10,128.19	1,758.71
R9203 PROCEEDS OF BONDS SOLD-PR	0.0	.00	.00	.00	28,911.62	.00
TOTAL SUBFUND	100.7	7,175,238.00	.00	7,230,153.15	7,406,660.29	54,915.15
TOTAL FUND	100.7	7,175,238.00	.00	7,230,153.15	7,406,660.29	54,915.15
TOTAL FUND TYPE	98.2	20,342,693.00	.00	19,986,928.22	18,894,265.62	-355,764.78

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R4271 PROGRAM PARTICIPANTS	135.6	665,007.00	73,954.83	901,786.96	712,482.91	236,779.96
R4290 REFUSE FEES	0.0	.00	.00	.00	.00	.00
R9001 INTEREST EARNINGS-INVESTM	30.2	1,250.00	36.72	378.40	1,120.15	-871.60
R9002 INTEREST EARNINGS-N.O.W.	16.9	4,000.00	.00	678.71	3,426.38	-3,321.29
R9800 DESIGNATED FOR SUBSEQUENT	0.0	878,306.00	.00	.00	.00	-878,306.00
TOTAL SUBFUND	58.3	1,548,563.00	73,991.55	902,844.07	717,029.44	-645,718.93
TOTAL FUND	58.3	1,548,563.00	73,991.55	902,844.07	717,029.44	-645,718.93

FAMIS UPDATE NO : 4587

FUND TYPE : EP ENTERPRISE
 FUND : 002 EAST MONTANA I & S FUND
 SUBFUND : 001 1997A

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R4271 PROGRAM PARTICIPANTS	100.1	58,800.00	4,950.00	58,900.00	53,900.00	100.00
R9800 DESIGNATED FOR SUBSEQUENT	0.0	3,125.00	.00	.00	.00	-3,125.00
TOTAL SUBFUND	95.1	61,925.00	4,950.00	58,900.00	53,900.00	-3,025.00
TOTAL FUND	95.1	61,925.00	4,950.00	58,900.00	53,900.00	-3,025.00

FAMIS UPDATE NO : 4587

FUND TYPE : EP ENTERPRISE
 FUND : 003 EAST MONTANA CONSTRUCTION FUND
 SUBFUND : 002 1997B

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R9800 DESIGNATED FOR SUBSEQUENT	0.0	36,469.00	.00	.00	.00	-36,469.00
TOTAL SUBFUND	0.0	36,469.00	.00	.00	.00	-36,469.00
TOTAL FUND	0.0	36,469.00	.00	.00	.00	-36,469.00

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FUND TYPE : EP ENTERPRISE
FUND : 004 EAST MONTANA RESERVE FUND
SUBFUND : 001 RESERVE

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R9001 INTEREST EARNINGS-INVESTM	0.0	.00	2.73	28.17	83.39	28.17
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	.00	.00	49.63	.00
R9800 DESIGNATED FOR SUBSEQUENT	0.0	94,943.00	.00	.00	.00	-94,943.00
TOTAL SUBFUND	0.0	94,943.00	2.73	28.17	133.02	-94,914.83

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COUNTY OF EL PASO CNY
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FUND TYPE : EP ENTERPRISE
FUND : 004 EAST MONTANA RESERVE FUND
SUBFUND : 002 WATER SYSTEM REPAIR FUND

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R4271 PROGRAM PARTICIPANTS	16.6	2,400.00	200.00	400.00	.00	-2,000.00
TOTAL SUBFUND	16.6	2,400.00	200.00	400.00	.00	-2,000.00
TOTAL FUND	0.4	97,343.00	202.73	428.17	133.02	-96,914.83

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R4271 PROGRAM PARTICIPANTS	0.0	.00	.00	.00	.00	.00
R4290 REFUSE FEES	99.3	662,393.00	54,683.18	658,151.41	322,918.29	-4,241.59
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	.00	26.58	47.23	26.58
TOTAL SUBFUND	99.3	662,393.00	54,683.18	658,177.99	322,965.52	-4,215.01
TOTAL FUND	99.3	662,393.00	54,683.18	658,177.99	322,965.52	-4,215.01

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R4271 PROGRAM PARTICIPANTS	170.9	6,120.00	872.00	10,464.00	8,700.00	4,344.00
TOTAL SUBFUND	170.9	6,120.00	872.00	10,464.00	8,700.00	4,344.00
TOTAL FUND	170.9	6,120.00	872.00	10,464.00	8,700.00	4,344.00

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R9200 PROCEEDS OF BONDS SOLD	100.0	500,000.00	.00	500,000.00	.00	.00
TOTAL SUBFUND	100.0	500,000.00	.00	500,000.00	.00	.00
TOTAL FUND	100.0	500,000.00	.00	500,000.00	.00	.00

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R4271 PROGRAM PARTICIPANTS	172.8	4,500.00	6,138.00	7,776.00	.00	3,276.00
TOTAL SUBFUND	172.8	4,500.00	6,138.00	7,776.00	.00	3,276.00
TOTAL FUND	172.8	4,500.00	6,138.00	7,776.00	.00	3,276.00

FAMIS UPDATE NO : 4587
 FUND TYPE : EP ENTERPRISE
 FUND : 012 SQUARE DANCE WASTE WATER PROJECT
 SUBFUND : 001 COLONIA REVOLUCION BONDS

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R9901 TRANSFERS IN-GRANTS	100.0	100,000.00	100,000.00	100,000.00	.00	.00
TOTAL SUBFUND	100.0	100,000.00	100,000.00	100,000.00	.00	.00
TOTAL FUND	100.0	100,000.00	100,000.00	100,000.00	.00	.00
TOTAL FUND TYPE	74.1	3,017,313.00	240,837.46	2,238,590.23	1,102,727.98	-778,722.77

FAMIS UPDATE NO : 4587
 FUND TYPE : GF GENERAL FUND
 FUND : 001 GENERAL FUND
 SUBFUND : 001 GENERAL FUND

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R1001 CURRENT TAXES	99.5	136,677,096.00	.00	136,041,192.07	124,954,272.87	-635,903.93
R1002 DELINQUENT TAXES	51.2	1,982,034.00	.00	1,016,185.43	1,814,270.05	-965,848.57
R1003 PENALTIES AND INTEREST	83.7	872,095.00	.00	730,669.71	747,090.86	-141,425.29
R1004 UNDISTRIBUTED TAXES	0.0	.00	201,980.80	526,777.46	614,244.68	526,777.46
R1005 SALES AND USE TAX	97.4	39,760,000.00	3,250,292.39	38,747,507.84	36,969,591.73	-1,012,492.16
R1008 BINGO TAX	66.2	60,000.00	.00	39,760.49	36,517.83	-20,239.51
R1009 STATE MIXED BEVERAGE	95.5	1,700,000.00	.00	1,623,838.75	1,159,734.72	-76,161.25
R1010 EXCESS PROPERTY TAXES	90.4	150,000.00	.00	135,618.63	139,413.39	-14,381.37
R1110 HOTEL OCCUPANCY TAXES 1.2	0.0	.00	-55.00	.00	.00	.00
R2010 ALCOHOLIC BEVERAGES	108.3	200,000.00	7,613.50	216,684.00	179,815.00	16,684.00
R2011 TITLE RUNNER LICENSE	135.8	6,000.00	400.00	8,151.70	7,555.00	2,151.70
R2020 OCCUPATIONAL LICENSES	87.5	31,000.00	.00	27,125.00	26,647.50	-3,875.00
R2030 BAIL BOND PERMITS	91.6	6,000.00	500.00	5,500.00	3,500.00	-500.00
R3022 FEDERAL GRANT THRU STATE	0.0	.00	.00	156,576.52	.00	156,576.52
R3030 INDIRECT SERVICES	0.0	.00	.00	5,694.27	257,084.10	5,694.27
R3040 FEDERAL REVENUES	0.0	.00	.00	4,655.99	2,933.61	4,655.99
R3170 PROSECUTOR LONGEVITY	108.9	250,000.00	.00	272,322.66	264,640.49	22,322.66
R3195 STATE A G CHILD SUPPORT	55.3	700,000.00	78,810.62	387,691.95	501,849.49	-312,308.05
R3196 JUDICIARY SUPPORT GOVT CO	100.0	924,000.00	.00	924,000.00	825,000.00	.00
R3202 CRIMINAL ALIEN HOUSING	0.0	.00	.00	.00	.00	.00
R3204 SUPPORT OF THE JUDICIARY	90.1	15,000.00	.00	13,520.62	14,396.43	-1,479.38
R3357 CONTRIBUTION-LOCAL	0.0	.00	.00	3,500.00	.00	3,500.00
R4001 CRIMINAL PROSECUTION FEES	79.5	75,000.00	.00	59,696.67	68,388.35	-15,303.33
R4002 COUNTY TAX COLLECTOR FEES	100.7	2,700,000.00	209,096.72	2,719,729.45	2,695,503.91	19,729.45
R4003 COUNTY CLERK FEES	79.3	3,900,000.00	2,020.00	3,092,938.58	3,420,827.09	-807,061.42
R4005 DISTRICT CLERK FEES	83.9	1,600,000.00	.00	1,342,791.46	1,552,479.28	-257,208.54
R4006 COUNTY SHERIFF FEES	72.2	900,000.00	19,080.79	650,026.68	827,858.60	-249,973.32
R4009 DPS ARREST FEES	111.2	45,000.00	.00	50,084.80	41,431.41	5,084.80
R4008 COUNTY SERVICE EVALUATION	92.4	300,000.00	.00	277,296.42	315,093.47	-22,703.58
R4010 PROTECTIVE ORDER APPLICAT	59.3	3,500.00	.00	2,078.45	3,232.75	-1,421.55
R4011 CA SUMMONS FEES	76.3	21,000.00	896.50	16,040.36	22,337.75	-4,959.64
R4015 SCOFFLAM FEE	96.4	85,000.00	.00	81,959.11	148,710.14	-3,040.89
R4017 INCENTIVE PYMTS. - SOC. S	7.5	40,000.00	.00	3,000.00	58,000.00	-37,000.00
R4018 INCENTIVE PYMTS. - UTILIT	0.0	.00	.00	3,304.80	.00	3,304.80
R4019 ARREST FEES-OTHER	86.9	140,000.00	.00	121,734.28	152,597.86	-18,265.72
R4020 VIDEO COURT COST FEE	46.0	3,000.00	.00	1,381.34	3,365.80	-1,618.66
R4021 VETERANS COURT FEE	10.0	500.00	.00	.00	1,170.00	-450.00
R4030 JP NO. 1	126.3	20,000.00	.00	25,270.89	26,076.18	5,270.89
R4031 JP NO. 2	73.0	52,000.00	.00	38,007.21	47,391.27	-13,992.79
R4032 JP NO. 3	66.7	48,000.00	.00	32,025.87	44,059.29	-15,974.13
R4033 JP NO. 4	95.5	55,000.00	.00	52,546.34	59,198.22	-2,453.66
R4034 JP NO. 5	58.7	50,000.00	.00	29,355.34	51,806.37	-20,644.66
R4035 JP NO. 6	59.0	220,000.00	-36,511.13	129,819.82	240,623.41	-90,180.18
R4036 JP NO. 7	106.2	56,000.00	.00	59,523.26	51,995.58	3,523.26

FAMIS UPDATE NO : 4587
 FUND TYPE : GF GENERAL FUND
 FUND : 001 GENERAL FUND
 SUBFUND : 001 GENERAL FUND

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R4037 JP6PLACE2	60.8	60,000.00	36,511.13	36,511.13	65,254.95	-23,488.87
R4040 CONSTABLE NO. 1	89.6	65,000.00	-1,437.00	58,250.67	65,254.95	-6,749.33
R4041 CONSTABLE NO. 2	120.1	80,000.00	.00	96,109.65	82,821.34	16,109.65
R4042 CONSTABLE NO. 3	145.0	75,000.00	-1,456.00	72,548.84	49,609.45	22,548.84
R4043 CONSTABLE NO. 4	116.9	75,000.00	-8,039.40	67,142.86	74,291.67	1,142.86
R4044 CONSTABLE NO. 5	113.9	75,000.00	-4,344.00	62,654.18	54,592.53	7,654.18
R4045 CONSTABLE NO. 6	179.5	69,000.00	-4,298.60	123,898.08	72,305.04	54,898.28
R4046 CONSTABLE NO. 7	104.5	45,000.00	-6,717.90	47,039.23	41,382.60	2,039.23
R4050 FEDERAL PRISONER	62.8	16,600,000.00	2,314,060.00	10,435,530.00	13,548,640.00	-6,164,470.00
R4052 PRISONER MAINTENANCE-CITY	97.9	350,000.00	31,174.43	342,918.73	342,918.73	-7,081.27
R4053 EXTRADITION PRISONER	40.6	5,000.00	70.00	2,030.00	1,120.00	-2,970.00
R4054 WEEKENDER PRISONER(SELFPA	3.2	5,000.00	.00	162.69	3,428.89	-4,837.31
R4056 FEDERAL DETAINEE	0.0	25,000.00	.00	.00	.00	-25,000.00
R4075 JURY FEES	85.4	40,000.00	.00	34,191.71	39,416.25	-5,808.29
R4078 PROBATE COURT FEES	281.0	8,000.00	.00	22,487.03	8,152.53	14,487.03
R4082 CHILD SAFETY FEES	67.0	45,000.00	.00	30,184.80	37,858.52	-14,815.20
R4083 COUNTY TRAFFIC FEES	84.0	40,000.00	.00	33,639.89	34,096.80	-6,360.11
R4091 GUARDIANSHIP FEES	0.0	.00	-20,917.09	.00	.00	-20,917.09
R4100 DRO FILING FEES	96.3	725,000.00	42,459.62	698,457.37	739,450.62	-26,542.63
R4101 DRO CHILD SUPPORT SVC FEE	141.8	40,000.00	.00	56,739.11	37,921.51	16,739.11
R4193 AUTO SALES TAX	108.7	3,600,000.00	.00	3,913,677.46	3,210,605.76	313,677.46
R4264 SUBDIVISION FEES	116.5	43,000.00	11,145.00	50,130.00	42,865.00	7,130.00
R4266 EL PASO BAR ATTORNEY EXEM	0.0	140,000.00	.00	.00	126,300.00	-140,000.00
R4267 SEWAGE INSPECTION FEES	99.1	68,000.00	8,180.00	67,415.00	70,950.00	-585.00
R4269 RESTITUTION FEES	0.0	.00	4,277.43	20,362.46	100.00	20,362.46
R4270 LOAN PROCESSING FEES	0.0	.00	.00	1,468.00	.00	1,468.00
R4273 MEDICAL EXAMINER FEES	53.5	4,000.00	81.90	2,140.90	1,997.30	-1,859.10
R4274 STATE SERVICE FEES	92.7	235,000.00	-129.10	217,993.18	243,481.52	-17,006.82
R4275 TIME PAYMENT FEE-10%	103.4	13,000.00	.00	13,454.89	12,642.79	454.89
R4276 TIME PAYMENT FEE-40%	107.6	50,000.00	.00	53,819.41	50,571.11	3,819.41
R4281 CONSOLIDATED DATA PROCESS	0.0	9,000.00	.00	.00	9,086.25	-9,000.00
R4284 JURY DONATION REVENUES	71.9	2,000.00	6.00	1,438.00	2,090.00	-562.00
R4287 STALE DATED CHECKS	112.7	22,000.00	.00	24,808.00	26,359.87	-2,808.00
R4288 RENTALS/LEASES	110.1	160,000.00	7,980.24	176,279.64	169,564.16	16,279.64
R4289 COMMISSIONS	106.9	10,000.00	1,983.67	10,693.95	10,674.18	693.95
R5001 GOLF COURSE FOOD CONCESSI	71.9	60,000.00	.00	43,170.15	56,959.75	-16,829.95
R5002 ASCARATE PARK MOBILE FOOD	0.0	.00	.00	1,080.00	.00	1,080.00
R5004 COLISEUM FOOD CONCESSIONS	128.5	250,000.00	21,064.10	321,468.25	225,710.18	71,468.25
R5008 COURTHOUSE CAFETERIA CONC	96.3	16,000.00	1,640.63	15,409.07	16,863.28	-590.33
R5010 SPORTSPARK COMMISSIONS IN	0.0	.00	.00	240.81	.00	240.81
R5011 PRO SHOP SALES	99.0	30,000.00	1,575.98	29,701.22	31,087.49	-298.08
R5030 PHONE COMMISSIONS-LOCAL	101.4	750,000.00	52,670.70	761,247.12	570,195.13	11,247.12
R5050 ALLRIGHT PARKING	87.8	120,000.00	8,592.97	105,366.33	109,870.90	-14,633.67
R5051 LANDMARK PARKING	0.0	.00	.00	.00	-53.17	53.17

FAMIS UPDATE NO : 4587
 FUND TYPE : GF GENERAL FUND
 FUND : 001 GENERAL FUND
 SUBFUND : 001 GENERAL FUND

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R5052 PARKING GARAGE COMMISSION	96.1	1,275,000.00	53,853.07	1,226,522.78	1,238,306.65	-48,477.22
R6101 GREEN FEES	82.9	550,000.00	34,255.20	456,105.31	534,888.83	-93,894.69
R6102 DRIVING GOLF RANGE FEES	82.2	40,000.00	2,557.13	32,899.47	40,811.91	-7,100.53
R6103 GOLF CAR FEES	88.0	300,000.00	22,107.55	264,075.44	291,522.08	-35,924.56
R6104 LOCKER RENTAL FEE	0.0	.00	180.00	305.35	381.00	305.35
R6111 FABENS SWIMMING POOL	0.0	.00	256.00	5,014.75	.00	5,014.75
R6112 ASCARATE SWIMMING POOL	0.0	.00	30,923.21	81,498.11	.00	81,498.11
R6113 GALLEGOS SWIMMING POOL	0.0	.00	779.00	3,382.00	.00	3,382.00
R6115 LESSONS	184.8	6,000.00	1,740.00	11,093.69	9,389.00	5,093.69
R6120 ASCARATE TRAFFIC CONTROL	192.2	140,000.00	51,865.93	269,117.49	168,747.52	129,117.49
R6123 GALLEGOS PARK RENTAL	0.0	2,500.00	.00	.00	2,590.00	-2,500.00
R6124 PAVILION RENTAL	142.0	33,000.00	16,800.00	46,883.00	48,060.90	13,883.00
R6130 COLISEUM PARKING	141.4	60,000.00	4,900.00	84,844.59	35,348.46	24,844.59
R6132 COLISEUM RENTAL	78.3	350,000.00	3,500.00	274,187.99	352,290.53	-75,812.01
R6141 SPORTSPARK FEES/RENTALS	141.2	300,000.00	30,799.35	423,815.44	264,073.46	123,815.44
R7005 PURCHASING STOCK SALES	33.1	30,000.00	1,358.18	9,940.13	48,040.98	-20,059.87
R7006 PURCHASING COPIES/POSTAGE	192.5	24,000.00	1,882.43	46,209.17	19,597.87	22,209.17
R7007 NSF CHECK FEES	47.0	10,000.00	415.00	4,709.07	5,924.98	-5,290.93
R7008 OPEN RECORDS FEES	579.7	500.00	.00	2,898.68	4,778.30	-2,398.68
R8000 COUNTY ATTORNEY BOND FORF	97.7	450,000.00	23,626.89	439,813.48	475,214.95	-10,186.52
R8001 FINES AND FORFEITS	80.4	4,100,000.00	.00	3,299,422.59	3,460,499.21	-800,577.41
R8004 JUDGMENTS/SETTLEMENTS	642.2	13,000.00	50.00	343,489.31	13,100.06	330,489.31
R8006 JUROR FINES	53.0	100,000.00	.00	53,099.81	91,447.05	-46,900.19
R9001 INTEREST EARNINGS-INVESTM	114.2	10,000.00	1,087.16	11,425.32	27,130.99	-1,425.32
R9002 INTEREST EARNINGS-N.O.W.	71.5	100,000.00	519.17	71,539.47	322,742.44	-28,460.53
R9028 REIMB-JUROR	108.8	190,000.00	.00	206,744.00	140,880.00	16,744.00
R9030 REIMB-INMATE TRANSPORTATI	86.6	55,000.00	4,543.45	47,652.30	64,095.77	-7,347.70
R9031 REIMB-STATE WITNESS CLAIMS	147.2	55,000.00	23,702.27	80,944.48	41,877.15	27,994.48
R9032 REIMBURSEMENTS-UTILITIES	72.7	30,000.00	7,433.99	21,810.28	24,478.41	-8,189.72
R9033 REIMBURSEMENTS-CITY COMPU	91.5	165,000.00	.00	15,700.00	123,495.90	-149,300.00
R9034 REIMBURSEMENTS-CITY UTILI	8.8	42,000.00	9,001.53	34,357.41	34,226.73	7,642.59
R9038 REIMBURSEMENTS-SALARIES	102.0	523,453.00	81,034.30	533,937.99	345,847.85	10,484.99
R9040 REIMBURSEMENTS-CO. ARCHIV	88.9	20,000.00	.00	17,781.59	17,082.19	-2,218.41
R9041 REIMBURSEMENTS-MISC.	327.4	115,000.00	38,769.94	376,557.06	106,491.25	261,557.06
R9043 REIMB-R.E. THOMASON	91.8	913,674.00	220,535.66	839,443.37	748,502.41	74,230.63
R9045 REIMB-LEGAL FEES	46.6	205,000.00	65.00	95,709.04	172,628.69	-109,290.96
R9048 REIMB-MEDICAL	0.0	.00	.00	29,896.65	.00	29,896.65
R9049 REIMB-A. G. CHILD SUPPOR	49.4	200,000.00	1,094.15	98,843.97	134,913.70	-101,156.03
R9050 REIMB-FED DRUG CASES	0.0	25,000.00	.00	.00	.00	-25,000.00
R9051 REIMB-TOBACCO SETTLEMENT	114.9	125,000.00	.00	143,647.73	124,429.88	18,647.73
R9054 REIMB-INDIGENT DEFENSE	102.3	1,250,000.00	.00	1,278,803.75	553,388.25	28,803.75
R9059 REIMB-EXPENDITURES PRIOR	1.2	75,000.00	.00	935.05	84,739.84	-74,064.95
R9060 REIMB-TRAVEL PRIOR YR	0.0	.00	.00	597.25	103.90	597.25
R9061 REIMB-PAYMENTS IN LIEU OF	123.9	3,000.00	.00	3,719.13	6,014.75	719.13

FAMIS UPDATE NO : 4587

FUND TYPE : GF GENERAL FUND
 FUND : 001 GENERAL FUND
 SUBFUND : 001 GENERAL FUND

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R9063 REIMB-EQUIPMENT	0.0	.00	.00	.00	292.60	.00
R9069 REIMB-OSSF CITY OF SOCORR	91.6	12,000.00	.00	11,000.00	12,000.00	-1,000.00
R9070 REIMB-OSSF TOWN OF CLINT	100.0	12,000.00	.00	12,000.00	11,000.00	1,000.00
R9073 REIMB-SPECIAL EVENTS	0.4	12,000.00	.00	50.00	23,808.65	-11,950.00
R9075 REIMB-RURAL BUS SERVICE	81.3	7,500.00	762.52	6,100.00	6,100.00	-1,400.00
R9077 REIMBURSEMENTS-MHMR IT SE	16.7	250,000.00	.00	41,899.45	274,999.92	-208,100.55
R9079 REIMBURSEMENTS-MHMR CA SE	95.2	148,000.00	35,545.35	140,966.38	123,559.13	-7,033.62
R9080 REIMB-GUARDIANSHIP	198.8	25,000.00	.00	49,713.45	22,284.15	24,713.45
R9081 REIMB-MEDICAID	103.1	40,000.00	8,532.98	41,257.98	63,840.15	1,257.98
R9101 COUNTY CONTRIBUTION-HEALT	0.0	.00	-20,291.76	.00	.00	.00
R9105 CONTRIBUTIONS/DONATIONS-G	0.0	.00	5,000.00	30,637.85	12,824.00	30,637.85
R9109 PROGRAM INCOME	367.4	80,000.00	73,435.16	293,986.85	137,062.22	213,986.85
R9112 CONTRIBUTIONS-OTHER	0.0	.00	.00	.00	5,677.37	.00
R9301 UNCLASSIFIED REVENUES	179.0	80,000.00	58,619.15	143,243.65	50,450.62	63,243.65
R9800 DESIGNATED FOR SUBSEQUENT	0.0	14,464,515.61	.00	.00	.00	-14,464,515.61
R9900 TRANSFERS IN	100.0	203,000.00	.00	203,000.00	203,000.00	.00
R9902 TRANSFERS IN-COURT REPORT	74.8	425,000.00	27,706.39	318,262.50	356,877.70	-106,737.50
R9903 TRANSFERS IN-EXCESS GRANT	98.2	200,000.00	.00	196,571.81	680,530.58	-3,428.19
R9911 TRANSFERS IN - JUST CRT M	93.6	116,500.00	10,074.60	109,124.79	111,399.52	-7,375.21
TOTAL SUBFUND	89.8	245,572,867.61	7,094,282.85	220,604,831.48	210,876,257.51	-24,968,036.13

FAMIS UPDATE NO : 4587

FUND TYPE : GF GENERAL FUND
 FUND : 001 GENERAL FUND
 SUBFUND : 003 JUVENILE PROBATION

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R4057 DETAINEE - OTHER	0.0	.00	.00	588.51	.00	588.51
R4274 STATE SERVICE FEES	0.0	.00	.00	832.18	1,344.34	832.18
R8001 FINES AND FORFEITS	0.0	.00	.00	30.00	.00	30.00
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	.00	429.74	1,756.09	429.74
R9003 INTEREST EARNINGS-PROGRAM	0.0	.00	.00	.00	25.81	.00
R9032 REIMBURSEMENTS-UTILITIES	0.0	.00	1,281.38	10,867.95	14,357.29	10,867.95
R9042 REIMB-FEDERAL SCHOOL LUNC	0.0	.00	.00	166,715.92	.00	166,715.92
R9059 REIMB-EXPENDITURES PRIOR	0.0	.00	.00	506.56	1,266.77	506.56
R9060 REIMB-TRAVEL PRIOR YR	0.0	.00	.00	171.38	17.00	171.38
R9301 UNCLASSIFIED REVENUES	0.0	.00	16.50	829.86	831.34	829.86
R9800 DESIGNATED FOR SUBSEQUENT	0.0	174,119.18	.00	.00	.00	-174,119.18
R9903 TRANSFERS IN-EXCESS GRANT	0.0	.00	.00	1,903.47	.00	1,903.47
TOTAL SUBFUND	105.0	174,119.18	1,297.88	182,875.57	19,598.64	8,756.39
TOTAL FUND	89.8	245,746,986.79	7,095,580.73	220,787,707.05	210,895,856.15	-24,959,279.74
TOTAL FUND TYPE	89.8	245,746,986.79	7,095,580.73	220,787,707.05	210,895,856.15	-24,959,279.74

FAMIS UPDATE NO : 4587

REVENUE SUMMARY BY FUND
FISCAL PERIOD : 12 2014 SEPT 2014

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FUND TYPE : IS INTERNAL SERVICE FUNDS
FUND : 001 HEALTH, DENTAL, LIFE FUND
SUBFUND : 001 HEALTH, DENTAL, LIFE FUND

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R9001 INTEREST EARNINGS-INVESTM	0.0	.00	13.51	139.48	412.42	139.48
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	.00	2,188.94	20,390.45	2,188.94
R9053 REIMB-STOP LOSS CLAIMS	0.0	.00	.00	273,634.61	202,375.75	273,634.61
R9065 REIMB-RET DRUG SUBSIDY RD	0.0	.00	.00	77,194.23	39,672.01	77,194.23
R9100 COUNTY CONTRIBUTION-LIFE	0.0	.00	2,884.48	37,532.35	36,904.51	37,532.35
R9101 COUNTY CONTRIBUTION-HEALT	0.0	.00	792,993.79	10,167,297.46	9,505,329.81	10,167,297.46
R9102 EMPLOYEE CONTRIBUTION-HEA	0.0	.00	458,295.56	5,920,030.40	5,550,723.33	5,920,030.40
R9104 RETIREE CONTRIBUTION-HEAL	0.0	.00	49,385.11	621,145.49	911,222.32	621,145.49
R9108 HEALTH CONTRIBUTION-COBRA	0.0	.00	2,524.84	34,451.90	38,240.72	34,451.90
R9113 EMPLOYEE CONTRIBUTIONS-LI	0.0	.00	33,031.18	388,690.78	370,523.10	388,690.78
R9114 COUNTY CONTRIBUTIONS-RETI	0.0	.00	44,004.09	736,491.98	623,866.51	736,491.98
R9130 EMPLOYEE CONTRIBUTIONS-FI	0.0	.00	3,397.48	42,241.28	47,196.84	42,241.28
R9301 UNCLASSIFIED REVENUES	0.0	.00	74,121.10	203,660.86	18,852.47	203,660.86
TOTAL SUBFUND	0.0	.00	1,460,651.14	18,504,699.76	17,365,710.24	18,504,699.76
TOTAL FUND	0.0	.00	1,460,651.14	18,504,699.76	17,365,710.24	18,504,699.76

FAMIS UPDATE NO : 4587

REVENUE SUMMARY BY FUND
FISCAL PERIOD : 12 2014 SEPT 2014

RUN TIME: 10:30 AM

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FUND TYPE : IS INTERNAL SERVICE FUNDS
FUND : 002 WORKERS COMPENSATION FUND
SUBFUND : 001 WORKERS COMPENSATION FUND

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R9055 REIMB-CLAIM REFUNDS	0.0	.00	.00	479,830.28	71,103.84	479,830.28
R9118 EMPLOYER CONTRIBUTION-WOR	0.0	.00	126,069.87	1,688,656.79	1,703,377.79	1,688,656.79
TOTAL SUBFUND	0.0	.00	126,069.87	2,168,487.07	1,774,481.63	2,168,487.07
TOTAL FUND	0.0	.00	126,069.87	2,168,487.07	1,774,481.63	2,168,487.07
TOTAL FUND TYPE	0.0	.00	1,586,721.01	20,673,186.83	19,140,191.87	20,673,186.83

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
 REVENUE SUMMARY BY FUND RUN TIME: 10:30 AM
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 003 SHERIFF'S TRAINING ACADEMY
 SUBFUND : 019 2014 SHERIFF'S TRAINING ACADEMY

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	88.5	158,658.50	.00	140,431.89	.00	-18,226.61
TOTAL SUBFUND	88.5	158,658.50	.00	140,431.89	.00	-18,226.61

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
 REVENUE SUMMARY BY FUND RUN TIME: 10:30 AM
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 003 SHERIFF'S TRAINING ACADEMY
 SUBFUND : 020 2015 SHERIFF'S TRAINING ACADEMY

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	0.0	158,659.00	.00	.00	.00	-158,659.00
TOTAL SUBFUND	0.0	158,659.00	.00	.00	.00	-158,659.00
TOTAL FUND	44.2	317,317.50	.00	140,431.89	.00	-176,885.61

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
 REVENUE SUMMARY BY FUND RUN TIME: 10:30 AM
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 008 DOMESTIC VIOLENCE UNIT
 SUBFUND : 018 2014-DOMESTIC VIOLENCE UNIT

SUBOBJ		PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3022	FEDERAL GRANT THRU STATE	84.0	113,787.48	.00	95,603.95	.00	-18,183.53
R9901	TRANSFERS IN-GRANTS	92.2	123,007.48	.00	113,534.48	.00	-9,473.00
	TOTAL SUBFUND	88.3	236,794.96	.00	209,138.43	.00	-27,656.53

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 008 DOMESTIC VIOLENCE UNIT
 SUBFUND : 019 2015-DOMESTIC VIOLENCE UNIT

SUBOBJ		PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3022	FEDERAL GRANT THRU STATE	0.0	38,378.00	.00	.00	.00	-38,378.00
	TOTAL SUBFUND	0.0	38,378.00	.00	.00	.00	-38,378.00
	TOTAL FUND	76.0	275,172.96	.00	209,138.43	.00	-66,034.53

FAMIS UPDATE NO : 4587
 FUND TYPE : SG
 FUND : 014
 SUBFUND : 023

SPECIAL REVENUE-GRANTS
 RURAL TRANSIT BUS
 2012-RURAL TRANSIT ASSISTANCE

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	0.0	.00	.00	-2,034.00	.00	-2,034.00
R9109 PROGRAM INCOME	0.0	.00	.00	1,749.16	.00	1,749.16
TOTAL SUBFUND	0.0	.00	.00	-284.84	.00	-284.84

FAMIS UPDATE NO : 4587
 FUND TYPE : SG
 FUND : 014
 SUBFUND : 026

SPECIAL REVENUE-GRANTS
 RURAL TRANSIT BUS
 2012A-RURAL TRANSIT ASSISTANCE

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R9101 COUNTY CONTRIBUTION-HEALT	0.0	.00	.00	6,754.66	-13,509.32	6,754.66
R9109 PROGRAM INCOME	0.0	.00	.00	-1,562.98	49,014.66	-1,562.98
TOTAL SUBFUND	0.0	.00	.00	5,191.68	35,505.34	5,191.68

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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 014 RURAL TRANSIT BUS
 SUBFUND : 027 2013A-RURAL TRANSIT ASSISTANCE

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3022 FEDERAL GRANT THRU STATE	0.0	.00	.00	152,409.19	172,181.38	152,409.19
R9101 COUNTY CONTRIBUTION-HEALT	0.0	.00	.00	6,754.66	.00	6,754.66
R9109 PROGRAM INCOME	-25.3	43,671.00	.00	-11,080.58	34,232.66	-54,751.58
TOTAL SUBFUND	339.0	43,671.00	.00	148,083.27	206,414.04	104,412.27

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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 014 RURAL TRANSIT BUS
 SUBFUND : 028 2013-RURAL TRANSIT ASSISTANCE

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	0.0	.00	.00	25,298.89	.00	25,298.89
R9109 PROGRAM INCOME	38.1	43,479.22	.00	16,593.22	46,480.00	-26,886.00
TOTAL SUBFUND	96.3	43,479.22	.00	41,892.11	46,480.00	-1,587.11

FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 014 RURAL TRANSIT BUS
 SUBFUND : 029 2014-RURAL TRANSIT ASSISTANCE

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3022 FEDERAL GRANT THRU STATE	27.5	647,011.00	103,673.48	178,375.23	.00	-468,635.77
R9109 PROGRAM INCOME	65.6	75,000.00	2,954.00	49,243.18	.00	-25,756.82
TOTAL SUBFUND	31.5	722,011.00	106,627.48	227,618.41	.00	-494,392.59

FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 014 RURAL TRANSIT BUS
 SUBFUND : 030 2014-RURAL TRANSIT ASSISTANCE

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	99.9	307,188.00	19,994.38	307,182.38	.00	-5.62
R9109 PROGRAM INCOME	100.0	65,022.00	.00	65,022.00	.00	.00
TOTAL SUBFUND	99.9	372,210.00	19,994.38	372,204.38	.00	-5.62

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3022 FEDERAL GRANT THRU STATE	0.0	311,012.00	.00	.00	.00	-311,012.00
R9102 EMPLOYEE CONTRIBUTION-HEA	0.0	70,000.00	.00	.00	.00	-70,000.00
TOTAL SUBFUND	0.0	381,012.00	.00	.00	.00	-381,012.00

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	0.0	336,184.00	.00	.00	.00	-336,184.00
R9109 PROGRAM INCOME	0.0	60,000.00	.00	.00	.00	-60,000.00
TOTAL SUBFUND	0.0	396,184.00	.00	.00	.00	-396,184.00
TOTAL FUND	40.5	1,958,567.22	126,621.86	794,705.01	288,399.38	-1,163,862.21

FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 015 NUTRITION PROGRAM
 SUBFUND : 013 2009 NUTRITION PROGRAM

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	-1.41	.00	.00	.00
TOTAL SUBFUND	0.0	.00	-1.41	.00	.00	.00
TOTAL FUND	0.0	.00	-1.41	.00	.00	.00

FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 017 VICTIM WITNESS
 SUBFUND : 019 2014-VICTIM WITNESS VOCA

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3022 FEDERAL GRANT THRU STATE	85.8	63,728.00	.00	54,728.45	.00	-8,999.55
R9901 TRANSFERS IN-GRANTS	92.0	94,690.75	.00	87,208.75	.00	-7,482.00
TOTAL SUBFUND	89.5	158,418.75	.00	141,937.20	.00	-16,481.55

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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 017 VICTIM WITNESS
 SUBFUND : 020 2015-VICTIM WITNESS VOCA

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3022 FEDERAL GRANT THRU STATE	0.0	26,529.00	.00	.00	.00	-26,529.00
TOTAL SUBFUND	0.0	26,529.00	.00	.00	.00	-26,529.00
TOTAL FUND	76.7	184,947.75	.00	141,937.20	.00	-43,010.55

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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 021 EMERGENCY FOOD & SHELTER
 SUBFUND : 017 2014 EMERGENCY FOOD & SHELTER

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	100.0	100,000.00	.00	100,000.00	.00	.00
TOTAL SUBFUND	100.0	100,000.00	.00	100,000.00	.00	.00
TOTAL FUND	100.0	100,000.00	.00	100,000.00	.00	.00

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3022 FEDERAL GRANT THRU STATE	0.0	.00	.00	38,823.07	66,748.57	38,823.07
R9901 TRANSFERS IN-GRANTS	0.0	.00	.00	.00	720,078.33	.00
TOTAL SUBFUND	0.0	.00	.00	38,823.07	786,826.90	38,823.07

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3022 FEDERAL GRANT THRU STATE	41.1	187,034.54	.00	76,998.46	.00	-110,036.08
R9901 TRANSFERS IN-GRANTS	92.4	756,870.19	.00	700,000.00	.00	-56,870.19
TOTAL SUBFUND	82.3	943,904.73	.00	776,998.46	.00	-166,906.27
TOTAL FUND	86.4	943,904.73	.00	815,821.53	786,826.90	-128,083.20

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	0.0	.00	.00	-35,608.52	.00	-35,608.52
R7009 LATE FEES	0.0	.00	.00	415.92	415.92	415.92
R9001 INTEREST EARNINGS-INVESTM	0.0	.00	2.99	30.82	91.26	30.82
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	.00	50.01	397.05	50.01
R9003 INTEREST EARNINGS-PROGRAM	0.0	.00	506.72	9,535.68	19,475.10	9,535.68
TOTAL SUBFUND	0.0	.00	509.71	-25,576.09	23,362.10	-25,576.09
TOTAL FUND	0.0	.00	509.71	-25,576.09	23,362.10	-25,576.09

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3356 CONTRIBUTION-CITY	83.6	191,673.28	.00	160,348.16	.00	-31,325.12
R9901 TRANSFERS IN-GRANTS	91.6	408,216.72	.00	374,242.72	.00	-33,974.00
TOTAL SUBFUND	89.1	599,890.00	.00	534,590.88	.00	-65,299.12

FAMIS UPDATE NO : 4587
 FUND TYPE : SG
 FUND : 062
 SUBFUND : 019

SPECIAL REVENUE-GRANTS
 D.A.- DIMS PROJECT
 2015-D.A. DIMS PROJECT

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3356 CONTRIBUTION-CITY	0.0	238,665.28	.00	.00	.00	-238,665.28
R9901 TRANSFERS IN-GRANTS	0.0	408,216.72	.00	.00	.00	-408,216.72
TOTAL SUBFUND	0.0	646,882.00	.00	.00	.00	-646,882.00
TOTAL FUND	42.8	1,246,772.00	.00	534,590.88	.00	-712,181.12

FAMIS UPDATE NO : 4587
 FUND TYPE : SG
 FUND : 064
 SUBFUND : 018

SPECIAL REVENUE-GRANTS
 ONDCP DA JOINT PROSECUTION INITIATIVE
 2013 ONDCP-DA JOINT PROSECUTION INIT

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	754.3	68,240.00	.00	514,796.93	58,171.36	446,556.93
TOTAL SUBFUND	754.3	68,240.00	.00	514,796.93	58,171.36	446,556.93

FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 064 ONDCP DA JOINT PROSECUTION INITIATIVE
 SUBFUND : 019 2014 ONDCP-DA JOINT PROSECUTION INIT

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	0.0	599,391.00	.00	.00	.00	-599,391.00
TOTAL SUBFUND	0.0	599,391.00	.00	.00	.00	-599,391.00
TOTAL FUND	77.1	667,631.00	.00	514,796.93	58,171.36	-152,834.07

FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 080 FAMILY AND YOUTH ACTIVITY
 SUBFUND : 001 FAMILY AND YOUTH ACTIVITY 2010

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R9115 FOUNDATION FUNDING	100.0	100.00	.00	100.00	.00	.00
TOTAL SUBFUND	100.0	100.00	.00	100.00	.00	.00
TOTAL FUND	100.0	100.00	.00	100.00	.00	.00

FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 081 65TH FAMILY DRUG COURT
 SUBFUND : 004 65TH FAMILY DRUG COURT 2014

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	20.8	89,131.00	.00	18,550.01	.00	-70,580.99
TOTAL SUBFUND	20.8	89,131.00	.00	18,550.01	.00	-70,580.99
TOTAL FUND	20.8	89,131.00	.00	18,550.01	.00	-70,580.99

FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 134 SHERIFF-CRIME VICTIM SERVICES
 SUBFUND : 014 2013 SHERIFF-CRIME VICTIM SERVICES

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3357 CONTRIBUTION-LOCAL	0.0	.00	.00	-39.57	21,835.23	-39.57
TOTAL SUBFUND	0.0	.00	.00	-39.57	21,835.23	-39.57

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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 134 SHERIFF-CRIME VICTIM SERVICES
 SUBFUND : 015 2014 SHERIFF-CRIME VICTIM SERVICES

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	94.1	42,000.00	.00	39,545.74	.00	-2,454.26
R3357 CONTRIBUTION-LOCAL	89.5	23,535.86	.00	21,075.45	.00	-2,460.41
TOTAL SUBFUND	92.5	65,535.86	.00	60,621.19	.00	-4,914.67

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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 134 SHERIFF-CRIME VICTIM SERVICES
 SUBFUND : 016 2015 SHERIFF-CRIME VICTIM SERVICES

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	0.0	42,000.00	.00	.00	.00	-42,000.00
R9901 TRANSFERS IN-GRANTS	0.0	23,536.00	.00	.00	.00	-23,536.00
TOTAL SUBFUND	0.0	65,536.00	.00	.00	.00	-65,536.00
TOTAL FUND	46.2	131,071.86	.00	60,581.62	21,835.23	-70,490.24

SUBOBJ		PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3022	FEDERAL GRANT THRU STATE	0.0	.00	.00	30,899.00	.00	30,899.00
R9901	TRANSFERS IN-GRANTS	0.0	.00	.00	676.22	.00	676.22
	TOTAL SUBFUND	0.0	.00	.00	31,575.22	.00	31,575.22
	TOTAL FUND	0.0	.00	.00	31,575.22	.00	31,575.22

SUBOBJ		PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020	FEDERAL GRANT	0.0	.00	.00	5,470.85	3,843.00	5,470.85
	TOTAL SUBFUND	0.0	.00	.00	5,470.85	3,843.00	5,470.85
	TOTAL FUND	0.0	.00	.00	5,470.85	3,843.00	5,470.85

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3022 FEDERAL GRANT THRU STATE	28.4	4,991.92	1,418.39	1,418.39	.00	-3,573.53
TOTAL SUBFUND	28.4	4,991.92	1,418.39	1,418.39	.00	-3,573.53
TOTAL FUND	28.4	4,991.92	1,418.39	1,418.39	.00	-3,573.53

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3022 FEDERAL GRANT THRU STATE	0.0	39,572.00	.00	.00	.00	-39,572.00
TOTAL SUBFUND	0.0	39,572.00	.00	.00	.00	-39,572.00
TOTAL FUND	0.0	39,572.00	.00	.00	.00	-39,572.00

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 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 183 PROSECUTOR SECURITY
 SUBFUND : 001 2014-PROSECUTOR SECURITY

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	47.1	20,882.00	.00	9,840.60	.00	-11,041.40
TOTAL SUBFUND	47.1	20,882.00	.00	9,840.60	.00	-11,041.40
TOTAL FUND	47.1	20,882.00	.00	9,840.60	.00	-11,041.40

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 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 191 COLONIA SELF HELP CENTER
 SUBFUND : 003 2010 COLONIA SELF HELP CENTER

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	0.0	.00	-89.74	263,319.84	424,668.29	263,319.84
R9901 TRANSFERS IN-GRANTS	0.0	.00	10,309.74	10,309.74	.00	10,309.74
TOTAL SUBFUND	0.0	.00	10,220.00	273,629.58	424,668.29	273,629.58
TOTAL FUND	0.0	.00	10,220.00	273,629.58	424,668.29	273,629.58

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 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 201 COLONIA ROAD ALLOCATED PROJECT
 SUBFUND : 017 COLONIA ROAD ALLOCATED PROJECT2-3RD CALL

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	0.0	.00	.00	26,820.40	46,057.98	26,820.40
TOTAL SUBFUND	0.0	.00	.00	26,820.40	46,057.98	26,820.40

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 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 201 COLONIA ROAD ALLOCATED PROJECT
 SUBFUND : 018 COLONIA ROAD ALLOCATED PROJECT3-3RD CALL

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	0.0	.00	.00	1,832.76	210,483.10	1,832.76
TOTAL SUBFUND	0.0	.00	.00	1,832.76	210,483.10	1,832.76

FAMRS044
 FAMIS UPDATE NO : 4587
 FUND TYPE : SG
 FUND : 201
 SUBFUND : 019

SPECIAL REVENUE-GRANTS
 COLONIA ROAD ALLOCATED PROJECT
 COLONIA RD ALLOCATED PROJECT3B-3RD CALL

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	0.0	.00	.00	-1,832.76	362,975.87	-1,832.76
TOTAL SUBFUND	0.0	.00	.00	-1,832.76	362,975.87	-1,832.76

FAMRS044
 FAMIS UPDATE NO : 4587
 FUND TYPE : SG
 FUND : 201
 SUBFUND : 022

SPECIAL REVENUE-GRANTS
 COLONIA ROAD ALLOCATED PROJECT
 COLONIA ROAD ALLOCATED PROJECT6-3RD CALL

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	0.0	.00	.00	38,560.76	17,011.64	38,560.76
TOTAL SUBFUND	0.0	.00	.00	38,560.76	17,011.64	38,560.76
TOTAL FUND	0.0	.00	.00	65,381.16	636,528.59	65,381.16

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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 207 COPS IN SCHOOL
 SUBFUND : 004 2014-COPS IN SCHOOL

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	0.0	1,250,000.01	.00	.00	.00	-1,250,000.01
R3357 CONTRIBUTION-LOCAL	2.1	698,599.99	14,786.75	14,786.75	.00	-683,813.24
TOTAL SUBFUND	0.7	1,948,600.00	14,786.75	14,786.75	.00	-1,933,813.25
TOTAL FUND	0.7	1,948,600.00	14,786.75	14,786.75	.00	-1,933,813.25

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 223 HOMELAND SECURITY
 SUBFUND : 019 2013 HOMELAND SECURITY SHSP

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	0.0	95,700.00	.00	.00	.00	-95,700.00
TOTAL SUBFUND	0.0	95,700.00	.00	.00	.00	-95,700.00

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	4.8	110,000.00	.00	5,292.88	.00	-104,707.12
TOTAL SUBFUND	4.8	110,000.00	.00	5,292.88	.00	-104,707.12
TOTAL FUND	2.5	205,700.00	.00	5,292.88	.00	-200,407.12

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3022 FEDERAL GRANT THRU STATE	81.3	52,178.00	.00	42,441.29	.00	-9,736.71
R9901 TRANSFERS IN-GRANTS	19.7	6,379.00	.00	1,259.51	.00	-5,119.49
TOTAL SUBFUND	74.6	58,557.00	.00	43,700.80	.00	-14,856.20

FAMRS044

COUNTY OF EL PASO CNY
REVENUE SUMMARY BY FUND

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FAMIS UPDATE NO : 4587

FISCAL PERIOD : 12 2014 SEPT 2014

FUND TYPE : SG
FUND : 247
SUBFUND : 010

SPECIAL REVENUE-GRANTS
409TH DRUG COURT CASE MANAGER
2015-409TH DRUG COURT CASE MANAGER

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3022 FEDERAL GRANT THRU STATE	0.0	11,022.00	.00	.00	.00	-11,022.00
TOTAL SUBFUND	0.0	11,022.00	.00	.00	.00	-11,022.00
TOTAL FUND	62.8	69,579.00	.00	43,700.80	.00	-25,878.20

FAMRS044

COUNTY OF EL PASO CNY
REVENUE SUMMARY BY FUND

RUN DATE: 09/30/2014
RUN TIME: 10:30 AM
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FAMIS UPDATE NO : 4587

FISCAL PERIOD : 12 2014 SEPT 2014

FUND TYPE : SG
FUND : 249
SUBFUND : 08A

SPECIAL REVENUE-GRANTS
THE BYRNE JUSTICE ASSISTANCE GRANT
2011 SHERIFF-JUSTICE ASSISTANCE GRANT

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	0.0	.00	.00	26,721.59	44,556.10	26,721.59
TOTAL SUBFUND	0.0	.00	.00	26,721.59	44,556.10	26,721.59

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
 REVENUE SUMMARY BY FUND RUN TIME: 10:30 AM
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 249 THE BYRNE JUSTICE ASSISTANCE GRANT
 SUBFUND : 088 2011 DISTRICT ATT-JUSTICE ASSISTANCE GRT

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	0.0	.00	.00	9,181.14	.00	9,181.14
TOTAL SUBFUND	0.0	.00	.00	9,181.14	.00	9,181.14
TOTAL FUND	0.0	.00	.00	35,902.73	44,556.10	35,902.73

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FISCAL PERIOD : 12 2014 SEPT 2014 PAGE NUM: 76

 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 256 ORGANIZED CRIME DRUG ENF. TASK FORCE
 SUBFUND : 055 2013 X MARKS THE SPOT

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	0.0	.00	.00	1,628.39	.00	1,628.39
TOTAL SUBFUND	0.0	.00	.00	1,628.39	.00	1,628.39

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
 REVENUE SUMMARY BY FUND RUN TIME: 10:30 AM
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 256 ORGANIZED CRIME DRUG ENF. TASK FORCE
 SUBFUND : 056 2014 FORBIDDEN FRUIT OCDETF

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	77.4	7,000.00	.00	5,420.38	.00	-1,579.62
TOTAL SUBFUND	77.4	7,000.00	.00	5,420.38	.00	-1,579.62

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 256 ORGANIZED CRIME DRUG ENF. TASK FORCE
 SUBFUND : 057 2014 LION TAMER OCDETF

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	63.7	5,000.00	.00	3,186.73	.00	-1,813.27
TOTAL SUBFUND	63.7	5,000.00	.00	3,186.73	.00	-1,813.27

FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 256 ORGANIZED CRIME DRUG ENF. TASK FORCE
 SUBFUND : 058 2014 METHOLOGY OCDEFT

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	72.2	5,000.00	.00	3,614.43	.00	-1,385.57
TOTAL SUBFUND	72.2	5,000.00	.00	3,614.43	.00	-1,385.57

FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 256 ORGANIZED CRIME DRUG ENF. TASK FORCE
 SUBFUND : 059 2014 BREAKING BACK IN

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	27.1	5,000.00	.00	1,356.53	.00	-3,643.47
TOTAL SUBFUND	27.1	5,000.00	.00	1,356.53	.00	-3,643.47

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	49.8	5,000.00	.00	2,492.14	.00	-2,507.86
TOTAL SUBFUND	49.8	5,000.00	.00	2,492.14	.00	-2,507.86

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	49.7	6,000.00	.00	2,987.26	.00	-3,012.74
TOTAL SUBFUND	49.7	6,000.00	.00	2,987.26	.00	-3,012.74

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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 256 ORGANIZED CRIME DRUG ENF. TASK FORCE
 SUBFUND : 062 2014 GREEDY SPIDER

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	57.4	8,000.00	.00	4,599.44	.00	-3,400.56
TOTAL SUBFUND	57.4	8,000.00	.00	4,599.44	.00	-3,400.56

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 256 ORGANIZED CRIME DRUG ENF. TASK FORCE
 SUBFUND : 063 2014 TWISTED DOLLAR

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	50.0	3,000.00	.00	1,501.08	.00	-1,498.92
TOTAL SUBFUND	50.0	3,000.00	.00	1,501.08	.00	-1,498.92

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 256 ORGANIZED CRIME DRUG ENF. TASK FORCE
 SUBFUND : 064 2014 CHATTY KATHY

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	74.3	8,000.00	.00	5,949.18	.00	-2,050.82
TOTAL SUBFUND	74.3	8,000.00	.00	5,949.18	.00	-2,050.82

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 256 ORGANIZED CRIME DRUG ENF. TASK FORCE
 SUBFUND : 065 2014 PIPE DREAMS

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	75.7	7,000.00	.00	5,303.70	.00	-1,696.30
TOTAL SUBFUND	75.7	7,000.00	.00	5,303.70	.00	-1,696.30

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 256 ORGANIZED CRIME DRUG ENF. TASK FORCE
 SUBFUND : 066 2014 WICKED FOX

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	43.9	7,000.00	.00	3,075.45	.00	-3,924.55
TOTAL SUBFUND	43.9	7,000.00	.00	3,075.45	.00	-3,924.55

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 256 ORGANIZED CRIME DRUG ENF. TASK FORCE
 SUBFUND : 067 2014 X MARKS THE SPOT

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	43.1	6,000.00	.00	2,588.67	.00	-3,411.33
TOTAL SUBFUND	43.1	6,000.00	.00	2,588.67	.00	-3,411.33

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 256 ORGANIZED CRIME DRUG ENF. TASK FORCE
 SUBFUND : 068 2014 BROKEN HOME

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	59.0	3,000.00	.00	1,771.73	.00	-1,228.27
TOTAL SUBFUND	59.0	3,000.00	.00	1,771.73	.00	-1,228.27

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 256 ORGANIZED CRIME DRUG ENF. TASK FORCE
 SUBFUND : 069 2014 GREAT PUMPKIN OCDETF

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	78.8	330,000.00	21,600.00	260,300.00	.00	-69,700.00
TOTAL SUBFUND	78.8	330,000.00	21,600.00	260,300.00	.00	-69,700.00

FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 256 ORGANIZED CRIME DRUG ENF. TASK FORCE
 SUBFUND : 070 2014 DEEP TREAD OCDEF

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	80.9	5,000.00	.00	4,049.68	.00	-950.32
TOTAL SUBFUND	80.9	5,000.00	.00	4,049.68	.00	-950.32

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FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 256 ORGANIZED CRIME DRUG ENF. TASK FORCE
 SUBFUND : 071 2014 SINNERS ATM

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	42.7	8,102.12	.00	3,464.79	.00	-4,637.33
TOTAL SUBFUND	42.7	8,102.12	.00	3,464.79	.00	-4,637.33

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 256 ORGANIZED CRIME DRUG ENF. TASK FORCE
 SUBFUND : 072 2014 BONE MILL EXPRESS

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	28.2	5,000.00	.00	1,413.15	.00	-3,586.85
TOTAL SUBFUND	28.2	5,000.00	.00	1,413.15	.00	-3,586.85

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 256 ORGANIZED CRIME DRUG ENF. TASK FORCE
 SUBFUND : 073 2014 DIRTY DOGG

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	77.1	5,000.00	.00	3,859.54	.00	-1,140.46
TOTAL SUBFUND	77.1	5,000.00	.00	3,859.54	.00	-1,140.46

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 256 ORGANIZED CRIME DRUG ENF. TASK FORCE
 SUBFUND : 074 2014 CRYSTAL INFERNO

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	62.2	5,000.00	.00	3,113.52	.00	-1,886.48
TOTAL SUBFUND	62.2	5,000.00	.00	3,113.52	.00	-1,886.48

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 256 ORGANIZED CRIME DRUG ENF. TASK FORCE
 SUBFUND : 075 2014 SLIPPERY WEASEL

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	48.8	8,102.12	.00	3,955.67	.00	-4,146.45
TOTAL SUBFUND	48.8	8,102.12	.00	3,955.67	.00	-4,146.45
TOTAL FUND	73.8	441,204.24	21,600.00	325,631.46	.00	-115,572.78

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3022 FEDERAL GRANT THRU STATE	0.0	.00	24,192.98	24,192.98	.00	24,192.98
TOTAL SUBFUND	0.0	.00	24,192.98	24,192.98	.00	24,192.98

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3022 FEDERAL GRANT THRU STATE	0.0	55,802.00	.00	.00	.00	-55,802.00
TOTAL SUBFUND	0.0	55,802.00	.00	.00	.00	-55,802.00
TOTAL FUND	43.3	55,802.00	24,192.98	24,192.98	.00	-31,609.02

FAMIS UPDATE NO : 4587
 FUND TYPE : SG
 FUND : 259
 SUBFUND : 002

SPECIAL REVENUE-GRANTS
 2006 ONDCP INITIATIVES
 2006 ONDCP REGIONAL INTEL INITIATIVE

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	0.0	.00	-344.73	-344.73	.00	-344.73
TOTAL SUBFUND	0.0	.00	-344.73	-344.73	.00	-344.73
TOTAL FUND	0.0	.00	-344.73	-344.73	.00	-344.73

FAMIS UPDATE NO : 4587
 FUND TYPE : SG
 FUND : 265
 SUBFUND : 006

SPECIAL REVENUE-GRANTS
 DWI DRUG COURT INTER & TREATMENT
 2013-DWI DRUG COURT INTER & TREATMENT

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3022 FEDERAL GRANT THRU STATE	0.0	.00	.00	2,795.68	93,187.94	2,795.68
TOTAL SUBFUND	0.0	.00	.00	2,795.68	93,187.94	2,795.68

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 FUND TYPE : SG DMI DRUG COURT INTER & TREATMENT
 FUND : 265 2014-DWI DRUG COURT INTER & TREATMENT
 SUBFUND : 007

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3022 FEDERAL GRANT THRU STATE	0.0	-9,452.00	.00	.00	.00	9,452.00
R3182 STATE GRANT	75.7	129,720.00	.00	98,199.97	.00	-31,520.03
R4271 PROGRAM PARTICIPANTS	112.9	20,522.38	311.20	23,180.36	.00	2,657.98
TOTAL SUBFUND	86.2	140,790.38	311.20	121,380.33	.00	-19,410.05

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 FUND TYPE : SG DMI DRUG COURT INTER & TREATMENT
 FUND : 265 2015-DWI DRUG COURT INTER & TREATMENT
 SUBFUND : 008

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	0.0	18,776.00	.00	.00	.00	-18,776.00
R4271 PROGRAM PARTICIPANTS	0.0	.00	1,270.00	1,270.00	.00	1,270.00
TOTAL SUBFUND	6.7	18,776.00	1,270.00	1,270.00	.00	-17,506.00
TOTAL FUND	78.6	159,566.38	1,581.20	125,446.01	93,187.94	-34,120.37

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 267 ACCESS AND VISITATION GRANT
 SUBFUND : 008 ACCESS & VISITATION GRANT 2014

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	-54.9	-1,662.00	.00	50,772.47	.00	52,434.47
R9901 TRANSFERS IN-GRANTS	-37.9	-266.00	.00	8,081.00	.00	8,347.00
TOTAL SUBFUND	-52.5	-1,928.00	.00	58,853.47	.00	60,781.47

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 267 ACCESS AND VISITATION GRANT
 SUBFUND : 009 ACCESS & VISITATION GRANT 2015

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	0.0	58,641.00	.00	.00	.00	-58,641.00
R9901 TRANSFERS IN-GRANTS	0.0	8,840.00	.00	.00	.00	-8,840.00
TOTAL SUBFUND	0.0	67,481.00	.00	.00	.00	-67,481.00
TOTAL FUND	89.7	65,553.00	.00	58,853.47	.00	-6,699.53

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
 REVENUE SUMMARY BY FUND RUN TIME: 10:30 AM
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 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 268 VAN POOL PROGRAM
 SUBFUND : 002 2011 VAN POOL PROGRAM

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	0.0	.00	82,189.86	82,189.86	303,930.14	82,189.86
TOTAL SUBFUND	0.0	.00	82,189.86	82,189.86	303,930.14	82,189.86

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
 REVENUE SUMMARY BY FUND RUN TIME: 10:30 AM
 FISCAL PERIOD : 12 2014 SEPT 2014 PAGE NUM: 106

 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 268 VAN POOL PROGRAM
 SUBFUND : 003 2013 VAN POOL PROGRAM

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	0.0	.00	33,190.78	33,190.78	.00	33,190.78
TOTAL SUBFUND	0.0	.00	33,190.78	33,190.78	.00	33,190.78
TOTAL FUND	0.0	.00	115,380.64	115,380.64	303,930.14	115,380.64

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
 REVENUE SUMMARY BY FUND RUN TIME: 10:30 AM
 FISCAL PERIOD : 12 2014 SEPT 2014 PAGE NUM: 107

 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 277 PROJECT BORDER STAR
 SUBFUND : 005 2013 PROJECT BORDER STAR

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	500.4	7,004.65	.00	35,051.28	89,065.34	28,046.63
TOTAL SUBFUND	500.4	7,004.65	.00	35,051.28	89,065.34	28,046.63

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
 REVENUE SUMMARY BY FUND RUN TIME: 10:30 AM
 FISCAL PERIOD : 12 2014 SEPT 2014 PAGE NUM: 108

 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 277 PROJECT BORDER STAR
 SUBFUND : 006 2014 PROJECT BORDER STAR

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3022 FEDERAL GRANT THRU STATE	0.0	.00	205,973.00	205,973.00	.00	205,973.00
R3182 STATE GRANT	0.0	205,973.00	.00	.00	.00	-205,973.00
TOTAL SUBFUND	100.0	205,973.00	205,973.00	205,973.00	.00	.00
TOTAL FUND	113.1	212,977.65	205,973.00	241,024.28	89,065.34	28,046.63

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3022 FEDERAL GRANT THRU STATE	94.2	72,367.86	1,841.08	68,199.50	.00	-4,168.36
TOTAL SUBFUND	94.2	72,367.86	1,841.08	68,199.50	.00	-4,168.36
TOTAL FUND	94.2	72,367.86	1,841.08	68,199.50	.00	-4,168.36

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	0.0	.00	.00	848,450.75	3,772.46	848,450.75
TOTAL SUBFUND	0.0	.00	.00	848,450.75	3,772.46	848,450.75
TOTAL FUND	0.0	.00	.00	848,450.75	3,772.46	848,450.75

FAMRS044

COUNTY OF EL PASO CNY

RUN DATE: 09/30/2014

FAMIS UPDATE NO : 4587

REVENUE SUMMARY BY FUND
FISCAL PERIOD : 12 2014 SEPT 2014

RUN TIME: 10:30 AM

PAGE NUM: 111

FUND TYPE : SG SPECIAL REVENUE-GRANTS
FUND : 300 NUTRITION MEALS PROGRAM
SUBFUND : 006 2013-NUTRITION MEALS PROGRAM

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3198 CONGREGATE MEALS	0.0	9,873.32	.00	.00	423,811.52	-9,873.32
R3200 HOMEBOUND MEALS-TITLE 111	0.0	.00	.00	.00	161,017.92	.00
R3201 USDA CASH	0.0	.00	.00	.00	222,573.01	.00
R3354 NUTRITION	0.0	.00	.00	.00	989.21	.00
R3356 CONTRIBUTION-CITY	0.0	.00	.00	.00	44,702.18	.00
R9111 C-1 PROGRAM INCOME	0.0	.00	.00	.00	118,592.32	.00
R9301 UNCLASSIFIED REVENUES	0.0	.00	.00	1,835.96	86,079.98	1,835.96
R9901 TRANSFERS IN-GRANTS	0.0	.00	.00	.00	278,305.22	.00
TOTAL SUBFUND	18.5	9,873.32	.00	1,835.96	1,336,071.36	-8,037.36

FAMRS044

COUNTY OF EL PASO CNY

RUN DATE: 09/30/2014

FAMIS UPDATE NO : 4587

REVENUE SUMMARY BY FUND
FISCAL PERIOD : 12 2014 SEPT 2014

RUN TIME: 10:30 AM

PAGE NUM: 112

FUND TYPE : SG SPECIAL REVENUE-GRANTS
FUND : 300 NUTRITION MEALS PROGRAM
SUBFUND : 007 2014-NUTRITION MEALS PROGRAM

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	98.7	856,520.00	75,249.90	845,577.72	.00	-10,942.28
R3189 STATE AGENCY	100.0	121,243.44	.00	121,243.44	.00	.00
R3198 CONGREGATE MEALS	89.7	460,325.00	68,455.66	412,979.14	.00	-47,345.86
R3200 HOMEBOUND MEALS-TITLE 111	78.3	152,970.00	17,607.15	119,794.95	.00	-33,175.05
R3201 USDA CASH	117.9	231,995.00	.00	273,679.98	.00	41,684.98
R3354 NUTRITION	0.0	2,880.00	.00	.00	.00	-2,880.00
R3356 CONTRIBUTION-CITY	88.0	62,417.00	7,267.10	54,946.76	.00	-7,470.24
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	1.41	1.41	.00	1.41
R9111 C-1 PROGRAM INCOME	87.7	112,660.00	9,070.04	98,901.60	.00	-13,758.40
R9301 UNCLASSIFIED REVENUES	167.6	81,310.00	11,836.48	136,304.81	.00	54,994.81
R9901 TRANSFERS IN-GRANTS	100.0	275,000.00	.00	275,000.00	.00	.00
TOTAL SUBFUND	99.1	2,357,320.44	189,487.74	2,338,429.81	.00	-18,890.63
TOTAL FUND	98.8	2,367,193.76	189,487.74	2,340,265.77	1,336,071.36	-26,927.99

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3022 FEDERAL GRANT THRU STATE	0.0	-140,917.00	.00	.00	64,640.00	140,917.00
R3182 STATE GRANT	0.0	.00	.00	.00	258,568.00	.00
TOTAL SUBFUND	0.0	-140,917.00	.00	.00	323,208.00	140,917.00

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	0.0	.00	.00	323,200.00	.00	323,200.00
TOTAL SUBFUND	0.0	.00	.00	323,200.00	.00	323,200.00

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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 301 EP CNTY/NEW MEXICO COMMUTE BUS DEMO 2010
 SUBFUND : 004 2012-EP CNTY/NEW MEXICO COMMUTE BUS

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3022 FEDERAL GRANT THRU STATE	93.6	112,374.00	.00	105,271.51	.00	-7,102.49
TOTAL SUBFUND	93.6	112,374.00	.00	105,271.51	.00	-7,102.49
TOTAL FUND	-501.1	-28,543.00	.00	428,471.51	323,208.00	457,014.51

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 304 DA BORDER PROSECUTION UNIT
 SUBFUND : 001 2010-DA BORDER PROSECUTION UNIT

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	0.0	.00	.00	-171.60	.00	-171.60
TOTAL SUBFUND	0.0	.00	.00	-171.60	.00	-171.60

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
 REVENUE SUMMARY BY FUND RUN TIME: 10:30 AM
 FISCAL PERIOD : 12 2014 SEPT 2014 PAGE NUM: 117

 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 304 DA BORDER PROSECUTION UNIT
 SUBFUND : 004 2014-DA BORDER PROSECUTION UNIT

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	59.6	473,398.20	.00	282,246.91	.00	-191,151.29
TOTAL SUBFUND	59.6	473,398.20	.00	282,246.91	.00	-191,151.29

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
 REVENUE SUMMARY BY FUND RUN TIME: 10:30 AM
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 304 DA BORDER PROSECUTION UNIT
 SUBFUND : 005 2015-DA BORDER PROSECUTION UNIT

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	0.0	34,435.00	.00	.00	.00	-34,435.00
TOTAL SUBFUND	0.0	34,435.00	.00	.00	.00	-34,435.00
TOTAL FUND	55.5	507,833.20	.00	282,075.31	.00	-225,757.89

FAMIS UPDATE NO : 4587
 FUND TYPE : SG
 FUND : 312
 SUBFUND : 001

SPECIAL REVENUE-GRANTS
 GEOTHERMAL PROJECT ARRA
 GEOTHERMAL PROJECT ARRA-2010

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	0.0	.00	.00	840,780.03	1,096,695.55	840,780.03
TOTAL SUBFUND	0.0	.00	.00	840,780.03	1,096,695.55	840,780.03
TOTAL FUND	0.0	.00	.00	840,780.03	1,096,695.55	840,780.03

FAMIS UPDATE NO : 4587
 FUND TYPE : SG
 FUND : 316
 SUBFUND : 001

SPECIAL REVENUE-GRANTS
 ENERGY EFFICIENCY & CONSERVATION GRT
 10 ENERGY EFFICIENCY & CONSERVATION GRT

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	0.0	.00	.00	-62,167.00	.00	-62,167.00
TOTAL SUBFUND	0.0	.00	.00	-62,167.00	.00	-62,167.00
TOTAL FUND	0.0	.00	.00	-62,167.00	.00	-62,167.00

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R9109 PROGRAM INCOME	0.0	.00	.00	2,722.97	12,807.65	2,722.97
TOTAL SUBFUND	0.0	.00	.00	2,722.97	12,807.65	2,722.97
TOTAL FUND	0.0	.00	.00	2,722.97	12,807.65	2,722.97

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3022 FEDERAL GRANT THRU STATE	0.0	.00	.00	1.95	88,050.04	1.95
TOTAL SUBFUND	0.0	.00	.00	1.95	88,050.04	1.95

FAMIS UPDATE NO : 4587

FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 321 384TH DRUG COURT PROGRAM
 SUBFUND : 004 2014-384TH DRUG COURT PROGRAM

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3022 FEDERAL GRANT THRU STATE	0.0	-9,661.00	.00	.00	.00	9,661.00
R3182 STATE GRANT	77.8	141,000.00	.00	109,719.12	.00	-31,280.88
R4271 PROGRAM PARTICIPANTS	485.3	2,100.00	.00	10,193.00	.00	8,093.00
TOTAL SUBFUND	89.8	133,439.00	.00	119,912.12	.00	-13,526.88

FAMIS UPDATE NO : 4587

FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 321 384TH DRUG COURT PROGRAM
 SUBFUND : 005 2015-384TH DRUG COURT PROGRAM

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	0.0	21,558.00	.00	.00	.00	-21,558.00
R4271 PROGRAM PARTICIPANTS	0.0	.00	863.00	863.00	.00	863.00
TOTAL SUBFUND	4.0	21,558.00	863.00	863.00	.00	-20,695.00
TOTAL FUND	77.9	154,997.00	863.00	120,777.07	88,050.04	-34,219.93

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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 324 VICTIMS OF CRIMES ACT GRANT
 SUBFUND : 004 2014-VICTIMS OF CRIMES ACT GRANT

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3022 FEDERAL GRANT THRU STATE	73.2	57,137.00	.00	41,845.42	.00	-15,291.58
R9901 TRANSFERS IN-GRANTS	91.6	58,605.00	.00	53,721.00	.00	-4,884.00
TOTAL SUBFUND	82.5	115,742.00	.00	95,566.42	.00	-20,175.58

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
 REVENUE SUMMARY BY FUND RUN TIME: 10:30 AM
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 324 VICTIMS OF CRIMES ACT GRANT
 SUBFUND : 005 2015-VICTIMS OF CRIMES ACT GRANT

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	0.0	17,045.00	.00	.00	.00	-17,045.00
TOTAL SUBFUND	0.0	17,045.00	.00	.00	.00	-17,045.00
TOTAL FUND	71.9	132,787.00	.00	95,566.42	.00	-37,220.58

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
 REVENUE SUMMARY BY FUND RUN TIME: 10:30 AM
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 325 BRD CHILDNS JUV DRG CRT MENTORING PRJ
 SUBFUND : 001 BRD CHILDNS JUV DRG CRT MENTORING PRJ 11

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	0.0	.00	.00	1,463.50	61,253.01	1,463.50
TOTAL SUBFUND	0.0	.00	.00	1,463.50	61,253.01	1,463.50
TOTAL FUND	0.0	.00	.00	1,463.50	61,253.01	1,463.50

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
 REVENUE SUMMARY BY FUND RUN TIME: 10:30 AM
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 329 MAYFAIR NUMAY WATER PROJECT
 SUBFUND : 001 2010 MAYFAIR NUMAY WATER PROJECT

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	0.0	.00	.00	198,772.57	290,620.51	198,772.57
TOTAL SUBFUND	0.0	.00	.00	198,772.57	290,620.51	198,772.57
TOTAL FUND	0.0	.00	.00	198,772.57	290,620.51	198,772.57

FAMRS044

COUNTY OF EL PASO CNY

RUN DATE: 09/30/2014

FAMIS UPDATE NO : 4587

REVENUE SUMMARY BY FUND

RUN TIME: 10:30 AM

FUND TYPE : SG
FUND : 331
SUBFUND : 004

FISCAL PERIOD : 12 2014 SEPT 2014
SPECIAL REVENUE-GRANTS
PROTECTIVE ORDER COURT
2014-PROTECTIVE ORDER COURT

PAGE NUM: 129

SUBOBJ		PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3022	FEDERAL GRANT THRU STATE	84.7	137,450.00	.00	116,424.38	.00	-21,025.62
R9901	TRANSFERS IN-GRANTS	85.5	83,187.00	.00	71,135.25	.00	-12,051.75
	TOTAL SUBFUND	85.0	220,637.00	.00	187,559.63	.00	-33,077.37

FAMRS044

COUNTY OF EL PASO CNY

RUN DATE: 09/30/2014

FAMIS UPDATE NO : 4587

REVENUE SUMMARY BY FUND

RUN TIME: 10:30 AM

FUND TYPE : SG
FUND : 331
SUBFUND : 005

FISCAL PERIOD : 12 2014 SEPT 2014
SPECIAL REVENUE-GRANTS
PROTECTIVE ORDER COURT
2015-PROTECTIVE ORDER COURT

PAGE NUM: 130

SUBOBJ		PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3022	FEDERAL GRANT THRU STATE	0.0	36,600.10	.00	.00	.00	-36,600.10
	TOTAL SUBFUND	0.0	36,600.10	.00	.00	.00	-36,600.10
	TOTAL FUND	72.9	257,237.10	.00	187,559.63	.00	-69,677.47

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 335 ONDCP MULTIPLE INITIATIVES 2011
 SUBFUND : 008 ONDCP-WTX HIDTA INTELLIGENCE INIT 2011

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	0.0	.00	.00	1,173.94	367,156.27	1,173.94
TOTAL SUBFUND	0.0	.00	.00	1,173.94	367,156.27	1,173.94

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
 REVENUE SUMMARY BY FUND RUN TIME: 10:30 AM
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 335 ONDCP MULTIPLE INITIATIVES 2011
 SUBFUND : 013 ONDCP-PI WTX HIDTA PREVENTION INI 2011

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	0.0	.00	.00	22,416.40	19,889.56	22,416.40
TOTAL SUBFUND	0.0	.00	.00	22,416.40	19,889.56	22,416.40
TOTAL FUND	0.0	.00	.00	23,590.34	387,045.83	23,590.34

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
 REVENUE SUMMARY BY FUND RUN TIME: 10:30 AM
 FISCAL PERIOD : 12 2014 SEPT 2014 PAGE NUM: 133

 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 339 COLONIA REVOLUCION WATER PROJECT
 SUBFUND : 001 2012 COLONIA REVOLUCION WATER PROJECT

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	0.0	.00	309,635.77	2,557,744.07	.00	2,557,744.07
TOTAL SUBFUND	0.0	.00	309,635.77	2,557,744.07	.00	2,557,744.07
TOTAL FUND	0.0	.00	309,635.77	2,557,744.07	.00	2,557,744.07

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 342 ONDCP MULTIPLE INITIATIVES 2012
 SUBFUND : 001 ONDCP-FUGITIVE/VIOLEN OFFENDER TF 2012

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	0.0	.00	.00	10.94	181,644.86	10.94
TOTAL SUBFUND	0.0	.00	.00	10.94	181,644.86	10.94

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 342 ONDCP MULTIPLE INITIATIVES 2012
 SUBFUND : 002 ONDCP-MANAGEMENT & COORDINATION INIT2012

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	100.0	95,720.05	.00	95,720.05	590,027.56	.00
TOTAL SUBFUND	100.0	95,720.05	.00	95,720.05	590,027.56	.00

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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 342 ONDCP MULTIPLE INITIATIVES 2012
 SUBFUND : 003 ONDCP-HTX HIDTA TRANSPORTAION INIT 2012

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	0.0	.00	.00	316.20	195,026.59	316.20
TOTAL SUBFUND	0.0	.00	.00	316.20	195,026.59	316.20

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	0.0	.00	.00	60,195.72	315,684.62	60,195.72
TOTAL SUBFUND	0.0	.00	.00	60,195.72	315,684.62	60,195.72

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	0.0	.00	.00	54,495.24	336,259.06	54,495.24
TOTAL SUBFUND	0.0	.00	.00	54,495.24	336,259.06	54,495.24

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 342 ONDCP MULTIPLE INITIATIVES 2012
 SUBFUND : 007 ONDCP-WT SMUGGLING INIT 2012

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	0.0	.00	.00	39,489.69	458,167.80	39,489.69
TOTAL SUBFUND	0.0	.00	.00	39,489.69	458,167.80	39,489.69

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 342 ONDCP MULTIPLE INITIATIVES 2012
 SUBFUND : 008 ONDCP-WEST TEXAS TRAING INIT 2012

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	100.0	10,000.00	.00	10,000.00	27,879.82	.00
TOTAL SUBFUND	100.0	10,000.00	.00	10,000.00	27,879.82	.00

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 342 ONDCP MULTIPLE INITIATIVES 2012
 SUBFUND : 009 ONDCP-DHE ENT MONEY LAUNDERING INIT 2012

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	-117.8	-8,000.00	.00	9,428.20	1,355.60	17,428.20
TOTAL SUBFUND	-117.8	-8,000.00	.00	9,428.20	1,355.60	17,428.20

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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 342 ONDCP MULTIPLE INITIATIVES 2012
 SUBFUND : 010 ONDCP-DHE WEST TX HIDTA INTEL INTI 2012

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	0.0	.00	.00	8,891.18	7,787.08	8,891.18
TOTAL SUBFUND	0.0	.00	.00	8,891.18	7,787.08	8,891.18

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587

 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 342 ONDCP MULTIPLE INITIATIVES 2012
 SUBFUND : 011 ONDCP-PI WTX HIDTA PREVENTION INIT 2012

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	0.0	.00	14,675.91	14,959.84	.00	14,959.84
TOTAL SUBFUND	0.0	.00	14,675.91	14,959.84	.00	14,959.84

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 FAMIS UPDATE NO : 4587

 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 342 ONDCP MULTIPLE INITIATIVES 2012
 SUBFUND : 012 ONDCP-WTX HIDTA INTELLIGENCE INIT 2012

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	0.0	.00	6,367.52	445,126.89	258,501.06	445,126.89
TOTAL SUBFUND	0.0	.00	6,367.52	445,126.89	258,501.06	445,126.89
TOTAL FUND	755.8	97,720.05	21,043.43	738,633.95	2,372,334.05	640,913.90

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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 344 HOMELESS & HOUSING SERVICES PROGRAM 2012
 SUBFUND : 004 2014-HOMELESS & HOUSING SERVICES PROGRAM

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3356 CONTRIBUTION-CITY	69.5	215,001.00	33,189.00	149,448.00	.00	-65,553.00
TOTAL SUBFUND	69.5	215,001.00	33,189.00	149,448.00	.00	-65,553.00
TOTAL FUND	69.5	215,001.00	33,189.00	149,448.00	.00	-65,553.00

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 345 TEXAS TOBACCO ENFORCEMENT PROGRAM
 SUBFUND : 003 2014 TEXAS TOBACCO ENFORCEMENT PROGRAM

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	100.0	71,100.00	4,275.00	71,100.00	.00	.00
TOTAL SUBFUND	100.0	71,100.00	4,275.00	71,100.00	.00	.00
TOTAL FUND	100.0	71,100.00	4,275.00	71,100.00	.00	.00

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 FAMILS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 346 JUSTICE ASSISTANCE GRANT
 SUBFUND : 002 2012 DISTICT ATT-JUSTICE ASSISTANCE GRT

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	0.0	.00	.00	7,776.23	105.53	7,776.23
TOTAL SUBFUND	0.0	.00	.00	7,776.23	105.53	7,776.23
TOTAL FUND	0.0	.00	.00	7,776.23	105.53	7,776.23

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMILS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 347 EMERGENCY SOLUTIONS GRANT PROGRAM
 SUBFUND : 001 2013 EMERGENCY SOLUTIONS GRANT PROGRAM

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3022 FEDERAL GRANT THRU STATE	0.0	.00	.00	1,131.98	63,075.38	1,131.98
R9901 TRANSFERS IN-GRANTS	0.0	.00	.00	.00	24,194.00	.00
TOTAL SUBFUND	0.0	.00	.00	1,131.98	87,269.38	1,131.98
TOTAL FUND	0.0	.00	.00	1,131.98	87,269.38	1,131.98

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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 348 PROBLEM SOLVING COURT ATTORNEY PROGRAM
 SUBFUND : 001 2013 PROBLEM SOLVING COURT ATTORNEY

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	0.0	.00	.00	15,429.78	29,865.80	15,429.78
R9901 TRANSFERS IN-GRANTS	0.0	.00	.00	.00	15,070.00	.00
TOTAL SUBFUND	0.0	.00	.00	15,429.78	44,935.80	15,429.78

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 348 PROBLEM SOLVING COURT ATTORNEY PROGRAM
 SUBFUND : 002 2014 PROBLEM SOLVING COURT ATTORNEY

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	66.4	51,226.00	.00	34,047.57	.00	-17,178.43
R9901 TRANSFERS IN-GRANTS	100.0	26,552.00	.00	26,552.00	.00	.00
TOTAL SUBFUND	77.9	77,778.00	.00	60,599.57	.00	-17,178.43

FAMIS UPDATE NO : 4587

FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 348 PROBLEM SOLVING COURT ATTORNEY PROGRAM
 SUBFUND : 003 2015 PROBLEM SOLVING COURT ATTORNEY

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	0.0	36,544.00	.00	.00	.00	-36,544.00
R9901 TRANSFERS IN-GRANTS	0.0	49,456.00	.00	.00	.00	-49,456.00
TOTAL SUBFUND	0.0	86,000.00	.00	.00	.00	-86,000.00
TOTAL FUND	46.4	163,778.00	.00	76,029.35	44,935.80	-87,748.65

FAMIS UPDATE NO : 4587

FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 350 PROJ HOPE-JUVENILE MENTAL HEALTH COURT
 SUBFUND : 002 PROJ HOPE-JUVE MENTAL HEALTH COURT

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	53.9	179,000.00	.00	96,648.24	.00	-82,351.76
TOTAL SUBFUND	53.9	179,000.00	.00	96,648.24	.00	-82,351.76
TOTAL FUND	53.9	179,000.00	.00	96,648.24	.00	-82,351.76

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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 351 TEEN INTERVENTION AND PREVENTION PROGRAM
 SUBFUND : 001 2013 TEEN INTERVENTION & PREVENTION PRO

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	0.0	.00	.00	2,801.98	37,203.04	2,801.98
TOTAL SUBFUND	0.0	.00	.00	2,801.98	37,203.04	2,801.98

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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 351 TEEN INTERVENTION AND PREVENTION PROGRAM
 SUBFUND : 002 2014 TEEN INTERVENTION & PREVENTION PRO

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	56.8	50,000.00	.00	28,428.04	.00	-21,571.96
TOTAL SUBFUND	56.8	50,000.00	.00	28,428.04	.00	-21,571.96
TOTAL FUND	62.4	50,000.00	.00	31,230.02	37,203.04	-18,769.98

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3022 FEDERAL GRANT THRU STATE	0.0	.00	.00	-13,062.17	164,869.10	-13,062.17
TOTAL SUBFUND	0.0	.00	.00	-13,062.17	164,869.10	-13,062.17
TOTAL FUND	0.0	.00	.00	-13,062.17	164,869.10	-13,062.17

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3022 FEDERAL GRANT THRU STATE	0.0	-5,770.00	.00	.00	.00	5,770.00
R3182 STATE GRANT	68.4	151,798.00	.00	103,913.42	.00	-47,884.58
R4021 VETERANS COURT FEE	0.0	.00	140.00	2,771.00	.00	2,771.00
TOTAL SUBFUND	73.0	146,028.00	140.00	106,684.42	.00	-39,343.58

 FAFRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAFRS044 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FAFRS044 FUND : 353 EL PASO COUNTY VETERANS! COURT
 FAFRS044 SUBFUND : 003 2015 EL PASO COUNTY VETERANS! COURT

SUBOBJ	PERCENT BUDGET	EST REV	* * * * *	CURR MONTH	REVENUES CURR Y-T-D	* * * * *	LAST Y-T-D	VARIANCE
R3182 STATE GRANT	0.0	26,001.04		.00	.00		.00	-26,001.04
R4021 VETERANS COURT FEE	0.0	.00		194.00	194.00		.00	194.00
TOTAL SUBFUND	0.7	26,001.04		194.00	194.00		.00	-25,807.04
TOTAL FUND	62.1	172,029.04		334.00	106,878.42		.00	-65,150.62

 FAFRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAFRS044 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FAFRS044 FUND : 354 ONDCP-MULTIPLE INITIATIVES 2013
 FAFRS044 SUBFUND : 001 ONDCP-WEST TEXAS TRAINING INIT 2013

SUBOBJ	PERCENT BUDGET	EST REV	* * * * *	CURR MONTH	REVENUES CURR Y-T-D	* * * * *	LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	0.0	.00		.00	44,370.18		19,312.82	44,370.18
TOTAL SUBFUND	0.0	.00		.00	44,370.18		19,312.82	44,370.18

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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 354 ONDCP-MULTIPLE INITIATIVES 2013
 SUBFUND : 002 ONDCP-FUGITIVE/VIOLEN OFFENDER TF 2013

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	430.3	3,434.00	16,387.64	186,477.20	10.83	183,043.20
TOTAL SUBFUND	430.3	3,434.00	16,387.64	186,477.20	10.83	183,043.20

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 354 ONDCP-MULTIPLE INITIATIVES 2013
 SUBFUND : 003 ONDCP-WTX HIDTA TRANSPORTAION INIT 2013

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	349.0	13,095.00	16,260.68	176,661.26	665.60	163,566.26
TOTAL SUBFUND	349.0	13,095.00	16,260.68	176,661.26	665.60	163,566.26

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587

 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 354 ONDCP-MULTIPLE INITIATIVES 2013
 SUBFUND : 004 ONDCP-WTX SMUGGLING INIT 2013

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	552.4	7,943.00	36,311.84	361,597.44	24.00	353,654.44
TOTAL SUBFUND	552.4	7,943.00	36,311.84	361,597.44	24.00	353,654.44

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587

 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 354 ONDCP-MULTIPLE INITIATIVES 2013
 SUBFUND : 005 ONDCP-SOURCE CITY METRO NARCOTICS TF 13

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	0.0	.00	6,965.27	70,214.62	9,715.11	70,214.62
TOTAL SUBFUND	0.0	.00	6,965.27	70,214.62	9,715.11	70,214.62

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 354 ONDCP-MULTIPLE INITIATIVES 2013
 SUBFUND : 006 ONDCP-MANAGEMENT & COORDINATION INIT2013

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	-246.2	-183,571.00	71,290.24	451,973.27	28,287.07	635,544.27
TOTAL SUBFUND	-246.2	-183,571.00	71,290.24	451,973.27	28,287.07	635,544.27

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 354 ONDCP-MULTIPLE INITIATIVES 2013
 SUBFUND : 007 ONDCP-MULTI AGENCY TF 2013

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	483.6	2,791.00	26,724.01	236,778.18	.00	233,987.18
TOTAL SUBFUND	483.6	2,791.00	26,724.01	236,778.18	.00	233,987.18

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 354 ONDCP-MULTIPLE INITIATIVES 2013
 SUBFUND : 008 ONDCP-ENTERPRISE MONEY LAUNDERING 2013

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	838.9	10,105.00	32,215.19	286,873.39	134.24	276,768.39
TOTAL SUBFUND	838.9	10,105.00	32,215.19	286,873.39	134.24	276,768.39

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 354 ONDCP-MULTIPLE INITIATIVES 2013
 SUBFUND : 009 ONDCP-WTX HIDTA INTELLIGENCE INIT 2013

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	756.9	6,304.00	78,564.86	236,836.81	.00	230,532.81
TOTAL SUBFUND	756.9	6,304.00	78,564.86	236,836.81	.00	230,532.81
TOTAL FUND	-466.6	-139,899.00	284,719.73	2,051,782.35	58,149.67	2,191,681.35

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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 357 SHERIFF CRIME HISTORY REPORTING 2013
 SUBFUND : 001 SHERIFF CRIME HISTORY REPORTING 2013

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	74.3	41,047.00	.00	30,528.32	55,520.45	-10,518.68
TOTAL SUBFUND	74.3	41,047.00	.00	30,528.32	55,520.45	-10,518.68
TOTAL FUND	74.3	41,047.00	.00	30,528.32	55,520.45	-10,518.68

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 358 JUSTICE ASSISTANCE GRANT
 SUBFUND : 001 2013 SHERIFF - JUSTICE ASSISTANCE GRANT

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	0.0	106,746.00	.00	.00	.00	-106,746.00
TOTAL SUBFUND	0.0	106,746.00	.00	.00	.00	-106,746.00

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
 FAMILS UPDATE NO : 4587 REVENUE SUMMARY BY FUND RUN TIME: 10:30 AM
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 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 358 JUSTICE ASSISTANCE GRANT
 SUBFUND : 002 2013 DISTICT ATT-JUSTICE ASSISTANCE GRT

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	0.0	11,861.00	.00	.00	.00	-11,861.00
TOTAL SUBFUND	0.0	11,861.00	.00	.00	.00	-11,861.00

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
 FAMILS UPDATE NO : 4587 REVENUE SUMMARY BY FUND RUN TIME: 10:30 AM
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 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 358 JUSTICE ASSISTANCE GRANT
 SUBFUND : 003 13 EL PASO POLICE JUSTICE ASSISTANCE GRT

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	0.0	118,607.00	.00	.00	.00	-118,607.00
TOTAL SUBFUND	0.0	118,607.00	.00	.00	.00	-118,607.00
TOTAL FUND	0.0	237,214.00	.00	.00	.00	-237,214.00

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	32.8	150,000.00	.00	49,221.70	.00	-100,778.30
TOTAL SUBFUND	32.8	150,000.00	.00	49,221.70	.00	-100,778.30

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	0.0	21,671.00	.00	.00	.00	-21,671.00
TOTAL SUBFUND	0.0	21,671.00	.00	.00	.00	-21,671.00
TOTAL FUND	28.6	171,671.00	.00	49,221.70	.00	-122,449.30

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 360 ONDCP-MULTIPLE INITIATIVES 2014
 SUBFUND : 001 2014 MTX HIDTA TRANSPORTATION TASK FORCE

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	0.0	255,552.00	.00	.00	.00	-255,552.00
TOTAL SUBFUND	0.0	255,552.00	.00	.00	.00	-255,552.00

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 360 ONDCP-MULTIPLE INITIATIVES 2014
 SUBFUND : 002 14SOURCE CITY METRO NARCOTICS TASK FORCE

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	0.0	134,238.00	.00	.00	.00	-134,238.00
TOTAL SUBFUND	0.0	134,238.00	.00	.00	.00	-134,238.00

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587

 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 360 ONDCP-MULTIPLE INITIATIVES 2014
 SUBFUND : 003 2014 WTX FUGITIVE/VIOLENT OFFENDER TF

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	1.1	230,423.00	1,216.97	2,668.79	.00	-227,754.21
TOTAL SUBFUND	1.1	230,423.00	1,216.97	2,668.79	.00	-227,754.21

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587

 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 360 ONDCP-MULTIPLE INITIATIVES 2014
 SUBFUND : 004 2014 WEST TEXAS HIDTA TRAINING PROGRAM

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	0.0	82,282.00	.00	.00	.00	-82,282.00
TOTAL SUBFUND	0.0	82,282.00	.00	.00	.00	-82,282.00

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 360 ONDCP-MULTIPLE INITIATIVES 2014
 SUBFUND : 005 2014 HTX HIDTA ANTI-SMUGGLING INITIATIVE

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	0.0	513,379.00	.00	.00	.00	-513,379.00
TOTAL SUBFUND	0.0	513,379.00	.00	.00	.00	-513,379.00

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 360 ONDCP-MULTIPLE INITIATIVES 2014
 SUBFUND : 006 2014 EL PASO MULTI-AGENCY TASK FORCE

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	0.0	394,285.00	.00	.00	.00	-394,285.00
TOTAL SUBFUND	0.0	394,285.00	.00	.00	.00	-394,285.00

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 360 ONDCP-MULTIPLE INITIATIVES 2014
 SUBFUND : 007 2014 ENTERPRISE MONEY LAUNDERING INITIA

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	0.0	434,176.00	.00	.00	.00	-434,176.00
TOTAL SUBFUND	0.0	434,176.00	.00	.00	.00	-434,176.00

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 360 ONDCP-MULTIPLE INITIATIVES 2014
 SUBFUND : 008 2014 MANAGEMENT AND COORDINATION

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	0.0	767,304.00	.00	.00	.00	-767,304.00
TOTAL SUBFUND	0.0	767,304.00	.00	.00	.00	-767,304.00

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 360 ONDCP-MULTIPLE INITIATIVES 2014
 SUBFUND : 009 2014 WTX HIDTA INTELLIGENCE INITIATIVE

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	0.0	833,453.00	.00	.00	.00	-833,453.00
TOTAL SUBFUND	0.0	833,453.00	.00	.00	.00	-833,453.00
TOTAL FUND	0.0	3,645,092.00	1,216.97	2,668.79	.00	-3,642,423.21

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 361 JUSTICE ASSISTANCE GRANT
 SUBFUND : 001 2014 SHERIFF - JUSTICE ASSISTANCE GRANT

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	0.0	116,384.00	.00	.00	.00	-116,384.00
TOTAL SUBFUND	0.0	116,384.00	.00	.00	.00	-116,384.00

FAMIS UPDATE NO : 4587

FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 361 JUSTICE ASSISTANCE GRANT
 SUBFUND : 002 2014 SHERIFF - JUSTICE ASSISTANCE GRANT

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	0.0	12,931.00	.00	.00	.00	-12,931.00
TOTAL SUBFUND	0.0	12,931.00	.00	.00	.00	-12,931.00

FAMIS UPDATE NO : 4587

FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 361 JUSTICE ASSISTANCE GRANT
 SUBFUND : 003 14 EL PASO POLICE JUSTICE ASSISTANCE GRT

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	0.0	129,315.00	.00	.00	.00	-129,315.00
TOTAL SUBFUND	0.0	129,315.00	.00	.00	.00	-129,315.00
TOTAL FUND	0.0	258,630.00	.00	.00	.00	-258,630.00

FAMIS UPDATE NO : 4587
 FUND TYPE : SG
 FUND : 362
 SUBFUND : 001

SPECIAL REVENUE-GRANTS
 YSLETA, SOCORRO, SAN ELI ROUTE
 2015-YSLETA, SOCORRO, SAN ELI ROUTE

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	0.0	1,064,160.00	.00	.00	.00	-1,064,160.00
R9901 TRANSFERS IN-GRANTS	0.0	276,682.00	.00	.00	.00	-276,682.00
TOTAL SUBFUND	0.0	1,340,842.00	.00	.00	.00	-1,340,842.00
TOTAL FUND	0.0	1,340,842.00	.00	.00	.00	-1,340,842.00

FAMIS UPDATE NO : 4587
 FUND TYPE : SG
 FUND : 363
 SUBFUND : 001

SPECIAL REVENUE-GRANTS
 RURAL TRANSIT VEHICLE REHAB
 2015-RURAL TRANSIT VEHICLE REHAB

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	0.0	23,194.00	.00	.00	.00	-23,194.00
TOTAL SUBFUND	0.0	23,194.00	.00	.00	.00	-23,194.00
TOTAL FUND	0.0	23,194.00	.00	.00	.00	-23,194.00

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	0.0	168,637.00	.00	.00	.00	-168,637.00
TOTAL SUBFUND	0.0	168,637.00	.00	.00	.00	-168,637.00
TOTAL FUND	0.0	168,637.00	.00	.00	.00	-168,637.00

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3010 REVENUE SHARING	0.0	.00	.00	-135,995.42	172,842.30	-135,995.42
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	.00	818.69	5,271.01	818.69
TOTAL SUBFUND	0.0	.00	.00	-135,176.73	178,113.31	-135,176.73
TOTAL FUND	0.0	.00	.00	-135,176.73	178,113.31	-135,176.73

FAMIS UPDATE NO : 4587
 FUND TYPE : SG
 FUND : 405
 SUBFUND : 001

SPECIAL REVENUE-GRANTS
 EMERGENCY SOLUTIONS GRANT PROG CITY
 2013 EMERGENCY SOLUTIONS GRANT PROG CITY

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3024 FEDERAL GRANT THRU CITY	0.0	.00	.00	80,695.00	16,716.00	80,695.00
R9901 TRANSFERS IN-GRANTS	0.0	.00	.00	.00	10,943.00	.00
TOTAL SUBFUND	0.0	.00	.00	80,695.00	27,659.00	80,695.00

FAMIS UPDATE NO : 4587
 FUND TYPE : SG
 FUND : 405
 SUBFUND : 002

SPECIAL REVENUE-GRANTS
 EMERGENCY SOLUTIONS GRANT PROG CITY
 2014 EMERGENCY SOLUTIONS GRANT PROG CITY

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3024 FEDERAL GRANT THRU CITY	69.3	80,775.00	550.00	56,032.38	.00	-24,742.62
TOTAL SUBFUND	69.3	80,775.00	550.00	56,032.38	.00	-24,742.62
TOTAL FUND	169.2	80,775.00	550.00	136,727.38	27,659.00	55,952.38

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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 450 BORDER CRIME INITIATIVE PROGRAM
 SUBFUND : 002 2012 BORDER CRIME INITIATIVE FEDERAL

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	.00	24.52	.00	24.52
TOTAL SUBFUND	0.0	.00	.00	24.52	.00	24.52

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 450 BORDER CRIME INITIATIVE PROGRAM
 SUBFUND : 003 2012 BORDER CRIME INITIATIVE STATE

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	.00	-253.08	82.53	-253.08
TOTAL SUBFUND	0.0	.00	.00	-253.08	82.53	-253.08

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 450 BORDER CRIME INITIATIVE PROGRAM
 SUBFUND : 004 2012 BORDER CRIME INITIATIVE TREASURY

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	.00	-3.45	20.66	-3.45
TOTAL SUBFUND	0.0	.00	.00	-3.45	20.66	-3.45

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
 REVENUE SUMMARY BY FUND RUN TIME: 10:30 AM
 FISCAL PERIOD : 12 2014 SEPT 2014 PAGE NUM: 194

 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 450 BORDER CRIME INITIATIVE PROGRAM
 SUBFUND : 005 2013 BORDER CRIME INITIATIVE STATE

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R4271 PROGRAM PARTICIPANTS	0.0	.00	.00	-80,138.48	474,884.46	-80,138.48
R9109 PROGRAM INCOME	0.0	111,625.86	.00	119,377.25	-111,625.86	
TOTAL SUBFUND	-71.7	111,625.86	.00	-80,138.48	594,261.71	-191,764.34

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FISCAL PERIOD : 12 2014 SEPT 2014 PAGE NUM: 195

 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 450 BORDER CRIME INITIATIVE PROGRAM
 SUBFUND : 006 2013 BORDER CRIME INITIATIVE FEDERAL

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3010 REVENUE SHARING	0.0	.00	.00	468.97	151,289.33	468.97
R9109 PROGRAM INCOME	0.0	-111,625.86	.00	.00	.00	111,625.86
TOTAL SUBFUND	-0.4	-111,625.86	.00	468.97	151,289.33	112,094.83

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 450 BORDER CRIME INITIATIVE PROGRAM
 SUBFUND : 008 BORDER CRIME INITIATIVE PROGRAM

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	0.0	.00	.00	431,634.41	1,111,008.68	431,634.41
TOTAL SUBFUND	0.0	.00	.00	431,634.41	1,111,008.68	431,634.41

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
 REVENUE SUMMARY BY FUND RUN TIME: 10:30 AM
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 450 BORDER CRIME INITIATIVE PROGRAM
 SUBFUND : 009 BORDER CRIME INITIATIVE PROGRAM

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3022 FEDERAL GRANT THRU STATE	0.0	.00	.00	143,530.79	.00	143,530.79
R3182 STATE GRANT	7.7	223,982.76	.00	17,463.58	.00	-206,519.18
TOTAL SUBFUND	71.8	223,982.76	.00	160,994.37	.00	-62,988.39

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
 REVENUE SUMMARY BY FUND RUN TIME: 10:30 AM
 FISCAL PERIOD : 12 2014 SEPT 2014 PAGE NUM: 198

 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 450 BORDER CRIME INITIATIVE PROGRAM
 SUBFUND : 010 2013 BORDER CRIME INITIATIVE STATE

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	.00	362.00	.00	362.00
R9109 PROGRAM INCOME	104.8	381,233.60	.00	399,839.68	.00	18,606.08
TOTAL SUBFUND	104.9	381,233.60	.00	400,201.68	.00	18,968.08

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
 REVENUE SUMMARY BY FUND RUN TIME: 10:30 AM
 FISCAL PERIOD : 12 2014 SEPT 2014 PAGE NUM: 199

 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 450 BORDER CRIME INITIATIVE PROGRAM
 SUBFUND : 011 2014 BORDER CRIME INITIATIVE FEDERAL

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3010 REVENUE SHARING	82.2	219,698.81	.00	180,725.83	.00	-38,972.98
TOTAL SUBFUND	82.2	219,698.81	.00	180,725.83	.00	-38,972.98

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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 450 BORDER CRIME INITIATIVE PROGRAM
 SUBFUND : 012 2014 BORDER CRIME INITIATIVE FEDERAL

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3010 REVENUE SHARING	100.0	92,389.30	.00	92,389.30	.00	.00
TOTAL SUBFUND	100.0	92,389.30	.00	92,389.30	.00	.00
TOTAL FUND	129.2	917,304.47	.00	1,186,044.07	1,856,662.91	268,739.60

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FISCAL PERIOD : 12 2014 SEPT 2014 PAGE NUM: 201

 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 451 CONSTABLE CLICK IT OR TICKET INCENTIV
 SUBFUND : 001 CONSTABLE CLICK IT OR TICKET INCENTIV

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	0.0	.00	.00	2,986.89	.00	2,986.89
TOTAL SUBFUND	0.0	.00	.00	2,986.89	.00	2,986.89
TOTAL FUND	0.0	.00	.00	2,986.89	.00	2,986.89

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 500 JUVENILE BOARD STATE AID
 SUBFUND : 018 2013 TJJD JUVENILE BOARD STATE AID

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	-8.3	75,000.00	.00	-6,250.00	1,091,418.25	-81,250.00
TOTAL SUBFUND	-8.3	75,000.00	.00	-6,250.00	1,091,418.25	-81,250.00
TOTAL FUND	-8.3	75,000.00	.00	-6,250.00	1,091,418.25	-81,250.00

FAMIS UPDATE NO : 4587
 FUND TYPE : SG
 FUND : 526
 SUBFUND : 001

SPECIAL REVENUE-GRANTS
 EMERGENCY SOLUTIONS GRANT PROJECT VIDA
 14 EMERGENCY SOLUTIONS GRANT PROJECT VID

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3027 FEDERAL GRANT THRU LOCAL	14.7	82,294.00	7,660.00	12,115.00	.00	-70,179.00
TOTAL SUBFUND	14.7	82,294.00	7,660.00	12,115.00	.00	-70,179.00
TOTAL FUND	14.7	82,294.00	7,660.00	12,115.00	.00	-70,179.00

FAMIS UPDATE NO : 4587
 FUND TYPE : SG
 FUND : 600
 SUBFUND : 001

SPECIAL REVENUE-GRANTS
 JBSA IMPREST
 JUVENILE BOARD STATE IMPREST FUND

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	0.0	6,207.98	.00	.00	.00	-6,207.98
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	.00	700.00	4,949.09	700.00
TOTAL SUBFUND	11.2	6,207.98	.00	700.00	4,949.09	-5,507.98
TOTAL FUND	11.2	6,207.98	.00	700.00	4,949.09	-5,507.98

FAMIS UPDATE NO : 4587
 FUND TYPE : SG
 FUND : 603
 SUBFUND : 001

SPECIAL REVENUE-GRANTS
 SECOND CHANCE ACT FAMILY
 SECOND CHANCE ACT FAMILY 2012

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	0.0	.00	.00	81,770.25	145,959.33	81,770.25
TOTAL SUBFUND	0.0	.00	.00	81,770.25	145,959.33	81,770.25
TOTAL FUND	0.0	.00	.00	81,770.25	145,959.33	81,770.25

FAMIS UPDATE NO : 4587
 FUND TYPE : SG
 FUND : 605
 SUBFUND : 001

SPECIAL REVENUE-GRANTS
 OPERATION STONEGARDEN - COUNTY 2011
 OPERATION STONEGARDEN - COUNTY 2011

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	0.0	.00	.00	-4,222.81	.00	-4,222.81
R3022 FEDERAL GRANT THRU STATE	740.2	13,543.76	53,055.87	235,692.60	353,581.18	222,148.84
TOTAL SUBFUND	709.0	13,543.76	53,055.87	231,469.79	353,581.18	217,926.03

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 605 OPERATION STONEGARDEN - COUNTY 2011
 SUBFUND : 002 STONEGARDEN M&A COSTS - AUDITORS 2011

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3022 FEDERAL GRANT THRU STATE	0.0	-25,745.00	.00	.00	.00	25,745.00
TOTAL SUBFUND	0.0	-25,745.00	.00	.00	.00	25,745.00

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 605 OPERATION STONEGARDEN - COUNTY 2011
 SUBFUND : 003 2011 STONEGARDEN M&A COSTS - SHERIFF

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	0.0	.00	.00	-1,338.17	.00	-1,338.17
R3022 FEDERAL GRANT THRU STATE	101.8	12,201.24	5,749.06	12,427.18	26,674.47	225.94
TOTAL SUBFUND	90.8	12,201.24	5,749.06	11,089.01	26,674.47	-1,112.23

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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 605 OPERATION STONEGARDEN - COUNTY 2011
 SUBFUND : 004 2011 OPERATION STONEGARDEN - CITY

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3022 FEDERAL GRANT THRU STATE	0.0	.00	.00	2,111.50	1,682,275.64	2,111.50
TOTAL SUBFUND	0.0	.00	.00	2,111.50	1,682,275.64	2,111.50

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 605 OPERATION STONEGARDEN - COUNTY 2011
 SUBFUND : 005 2011 OPERATION STONEGARDEN - SOCORRO

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3022 FEDERAL GRANT THRU STATE	0.0	.00	6,292.62	24,415.00	.00	24,415.00
TOTAL SUBFUND	0.0	.00	6,292.62	24,415.00	.00	24,415.00

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 605 OPERATION STONEGARDEN - COUNTY 2011
 SUBFUND : 006 2011 OPERATION STONEGARDEN - HORIZON

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3022 FEDERAL GRANT THRU STATE	0.0	.00	.00	24,790.22	35,194.40	24,790.22
TOTAL SUBFUND	0.0	.00	.00	24,790.22	35,194.40	24,790.22
TOTAL FUND	0.0	.00	65,097.55	293,875.52	2,097,725.69	293,875.52

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 606 OPERATION STONEGARDEN - COUNTY 2012
 SUBFUND : 001 2011 OPERATION STONEGARDEN - SHERIFFS

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3022 FEDERAL GRANT THRU STATE	495.4	21,433.37	157,584.06	749,201.17	.00	727,767.80
TOTAL SUBFUND	495.4	21,433.37	157,584.06	749,201.17	.00	727,767.80

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 606 OPERATION STONEGARDEN - COUNTY 2012
 SUBFUND : 002 2012 OPERATION STONEGARDEN - CITY

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3022 FEDERAL GRANT THRU STATE	0.0	.00	279,185.85	1,129,532.42	.00	1,129,532.42
TOTAL SUBFUND	0.0	.00	279,185.85	1,129,532.42	.00	1,129,532.42

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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 606 OPERATION STONEGARDEN - COUNTY 2012
 SUBFUND : 003 2012 OPERATION STONEGARDEN - HORIZON

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3022 FEDERAL GRANT THRU STATE	0.0	.00	6,699.15	63,138.10	.00	63,138.10
TOTAL SUBFUND	0.0	.00	6,699.15	63,138.10	.00	63,138.10

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 606 OPERATION STONEGARDEN - COUNTY 2012
 SUBFUND : 004 2012 OPERATION STONEGARDEN - SOCORRO

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3022 FEDERAL GRANT THRU STATE	0.0	.00	34,828.76	61,469.76	.00	61,469.76
TOTAL SUBFUND	0.0	.00	34,828.76	61,469.76	.00	61,469.76

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 606 OPERATION STONEGARDEN - COUNTY 2012
 SUBFUND : 005 2012 STONEGARDEN M&A COSTS - SHERIFF

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3020 FEDERAL GRANT	0.0	-21,433.37	.00	.00	.00	21,433.37
R3022 FEDERAL GRANT THRU STATE	0.0	.00	3,904.14	11,588.33	.00	11,588.33
TOTAL SUBFUND	-54.0	-21,433.37	3,904.14	11,588.33	.00	33,021.70

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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 606 OPERATION STONEGARDEN - COUNTY 2012
 SUBFUND : 006 2012 OPERATION STONEGARDEN - ANTHONY

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3022 FEDERAL GRANT THRU STATE	0.0	.00	3,987.66	75,609.99	.00	75,609.99
TOTAL SUBFUND	0.0	.00	3,987.66	75,609.99	.00	75,609.99
TOTAL FUND	0.0	.00	486,189.62	2,090,539.77	.00	2,090,539.77

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 607 OPERATION STONEGARDEN - COUNTY 2013
 SUBFUND : 001 2013 OPERATION STONEGARDEN - SHERIFFS

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3022 FEDERAL GRANT THRU STATE	6.5	610,564.40	40,277.58	40,277.58	.00	-570,286.82
TOTAL SUBFUND	6.5	610,564.40	40,277.58	40,277.58	.00	-570,286.82

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 607 OPERATION STONEGARDEN - COUNTY 2013
 SUBFUND : 002 2012 OPERATION STONEGARDEN - CITY

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3022 FEDERAL GRANT THRU STATE	8.7	994,955.60	87,002.43	87,002.43	.00	-907,953.17
TOTAL SUBFUND	8.7	994,955.60	87,002.43	87,002.43	.00	-907,953.17

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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 607 OPERATION STONEGARDEN - COUNTY 2013
 SUBFUND : 003 2013 OPERATION STONEGARDEN - HORIZON

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3022 FEDERAL GRANT THRU STATE	6.4	44,325.01	2,871.93	2,871.93	.00	-41,453.08
TOTAL SUBFUND	6.4	44,325.01	2,871.93	2,871.93	.00	-41,453.08

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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 607 OPERATION STONEGARDEN - COUNTY 2013
 SUBFUND : 004 2013 OPERATION STONEGARDEN - SOCORRO

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3022 FEDERAL GRANT THRU STATE	0.0	47,056.97	.00	.00	.00	-47,056.97
TOTAL SUBFUND	0.0	47,056.97	.00	.00	.00	-47,056.97

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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 607 OPERATION STONEGARDEN - COUNTY 2013
 SUBFUND : 005 2013 STONEGARDEN M&A COSTS - SHERIFF

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3022 FEDERAL GRANT THRU STATE	16.7	46,155.02	7,751.15	7,751.15	.00	-38,403.87
TOTAL SUBFUND	16.7	46,155.02	7,751.15	7,751.15	.00	-38,403.87

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3022 FEDERAL GRANT THRU STATE	0.8	57,850.00	488.28	488.28	.00	-57,361.72
TOTAL SUBFUND	0.8	57,850.00	488.28	488.28	.00	-57,361.72
TOTAL FUND	7.6	1,800,907.00	138,391.37	138,391.37	.00	-1,662,515.63

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3022 FEDERAL GRANT THRU STATE	0.0	.00	-1,000,248.16	-968,862.21	1,045,715.73	-968,862.21
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	-14,544.52	-13,877.45	.00	-13,877.45
TOTAL SUBFUND	0.0	.00	-1,014,792.68	-982,739.66	1,045,715.73	-982,739.66

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 701 TITLE IV OPERATING
 SUBFUND : 010 TJJJ TITLE IV-E OPERATING 2015

SUBOBJ		PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3022	FEDERAL GRANT THRU STATE	99.4	1,005,401.00	1,000,248.16	1,000,248.16	.00	-5,152.84
R9002	INTEREST EARNINGS-N.O.W.	0.0	.00	14,544.52	14,544.52	.00	14,544.52
	TOTAL SUBFUND	100.9	1,005,401.00	1,014,792.68	1,014,792.68	.00	9,391.68
	TOTAL FUND	3.1	1,005,401.00	.00	32,053.02	1,045,715.73	-973,347.98

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 702 FUND FOR VETERANS' ASSISTANCE
 SUBFUND : 001 2013 FUND FOR VETERANS' ASSISTANCE

SUBOBJ		PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3022	FEDERAL GRANT THRU STATE	0.0	.00	.00	26,976.85	30,116.58	26,976.85
	TOTAL SUBFUND	0.0	.00	.00	26,976.85	30,116.58	26,976.85

FAMIS UPDATE NO : 4587

FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 702 FUND FOR VETERANS ASSISTANCE
 SUBFUND : 002 2014 FUND FOR VETERANS ASSISTANCE

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R9112 CONTRIBUTIONS-OTHER	17.3	20,000.00	.00	3,475.00	.00	-16,525.00
TOTAL SUBFUND	17.3	20,000.00	.00	3,475.00	.00	-16,525.00
TOTAL FUND	152.2	20,000.00	.00	30,451.85	30,116.58	10,451.85

FAMIS UPDATE NO : 4587

FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 800 JUVENILE BOARD STATE AID
 SUBFUND : 001 2014 TJJD JUVENILE BOARD STATE AID

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	953.3	64,363.53	-15,636.47	1,257,272.20	.00	1,192,908.67
TOTAL SUBFUND	953.3	64,363.53	-15,636.47	1,257,272.20	.00	1,192,908.67

FAMRS044
 FAMIS UPDATE NO : 4587
 FUND TYPE : SG
 FUND : 800
 SUBFUND : 002

SPECIAL REVENUE-GRANTS
 JUVENILE BOARD STATE AID
 TJJD JBSA COMMUNITY-BASED 2014

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	515.7	20,792.57	20,792.57	1,354,796.57	.00	1,334,004.00
TOTAL SUBFUND	515.7	20,792.57	20,792.57	1,354,796.57	.00	1,334,004.00

FAMRS044
 FAMIS UPDATE NO : 4587
 FUND TYPE : SG
 FUND : 800
 SUBFUND : 003

SPECIAL REVENUE-GRANTS
 JUVENILE BOARD STATE AID
 14 TJJD JUVENILE BOARD STATED SALARY AD

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	-843.4	-14,400.00	.00	121,450.00	.00	135,850.00
TOTAL SUBFUND	-843.4	-14,400.00	.00	121,450.00	.00	135,850.00

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 FAMIS UPDATE NO : 4587

 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 800 JUVENILE BOARD STATE AID
 SUBFUND : 004 TJJD JBSA SALARY ADJ CHALLENGE 2014

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	0.0	.00	.00	64,006.25	.00	64,006.25
TOTAL SUBFUND	0.0	.00	.00	64,006.25	.00	64,006.25

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FAMIS UPDATE NO : 4587

 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 800 JUVENILE BOARD STATE AID
 SUBFUND : 005 TJJD JBSA SALARY ADJ COMMUNITY BASED 14

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	453.7	14,400.00	.00	65,343.75	.00	50,943.75
TOTAL SUBFUND	453.7	14,400.00	.00	65,343.75	.00	50,943.75

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 800 JUVENILE BOARD STATE AID
 SUBFUND : 006 TJJD JBSA SALARY ADJ DETENTION 2014

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	-964.0	-5,156.10	-5,156.10	49,706.40	.00	54,862.50
TOTAL SUBFUND	-964.0	-5,156.10	-5,156.10	49,706.40	.00	54,862.50

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
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 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 800 JUVENILE BOARD STATE AID
 SUBFUND : 007 2015 TJJD JUVENILE BOARD STATE AID

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	16.6	1,315,296.00	219,215.78	219,215.78	.00	-1,096,080.22
TOTAL SUBFUND	16.6	1,315,296.00	219,215.78	219,215.78	.00	-1,096,080.22

FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 800 JUVENILE BOARD STATE AID
 SUBFUND : 008 TJJD JBSA COMMUNITY-BASED 2015

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	16.6	1,394,985.00	232,497.27	232,497.27	.00 -1,162,487.73	
TOTAL SUBFUND	16.6	1,394,985.00	232,497.27	232,497.27	.00 -1,162,487.73	

FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 800 JUVENILE BOARD STATE AID
 SUBFUND : 009 15 TJJD JUVENILE BOARD STATE SALARY ADJ

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	16.6	143,925.00	23,987.48	23,987.48	.00 -119,937.52	
TOTAL SUBFUND	16.6	143,925.00	23,987.48	23,987.48	.00 -119,937.52	

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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 800 JUVENILE BOARD STATE AID
 SUBFUND : 010 TJJD JBSA SALARY ADJ CHALLENGE 2015

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	16.6	74,100.00	12,349.99	12,349.99	.00	-61,750.01
TOTAL SUBFUND	16.6	74,100.00	12,349.99	12,349.99	.00	-61,750.01

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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 800 JUVENILE BOARD STATE AID
 SUBFUND : 011 TJJD JBSA SALARY ADJ COMMUNITY 2015

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	16.6	54,150.00	9,024.99	9,024.99	.00	-45,125.01
TOTAL SUBFUND	16.6	54,150.00	9,024.99	9,024.99	.00	-45,125.01

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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 800 JUVENILE BOARD STATE AID
 SUBFUND : 012 TJJD JBSA SALARY ADJ DETENTION 2015

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	16.6	61,275.00	10,212.49	10,212.49	.00	-51,062.51
TOTAL SUBFUND	16.6	61,275.00	10,212.49	10,212.49	.00	-51,062.51
TOTAL FUND	109.4	3,123,731.00	507,288.00	3,419,863.17	.00	296,132.17

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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 801 TJJC COMMITMENT REDUCTION PROG 2014
 SUBFUND : 001 2014 TJJD COMMITMENT REDUCTION

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	0.0	.00	.00	407,156.75	.00	407,156.75
TOTAL SUBFUND	0.0	.00	.00	407,156.75	.00	407,156.75

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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 801 TJPC COMMITMENT REDUCTION PROG 2014
 SUBFUND : 002 2015 TJJD COMMITMENT REDUCTION

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	16.6	444,171.00	74,029.00	74,029.00	.00	-370,142.00
TOTAL SUBFUND	16.6	444,171.00	74,029.00	74,029.00	.00	-370,142.00
TOTAL FUND	108.3	444,171.00	74,029.00	481,185.75	.00	37,014.75

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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 802 TJPC SPECIAL NEEDS DIVERSTIONARY PROG
 SUBFUND : 001 TJJD SPECIAL DIVERSTIONARY PROG 2014

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	0.0	.00	.00	46,163.17	.00	46,163.17
TOTAL SUBFUND	0.0	.00	.00	46,163.17	.00	46,163.17

FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 802 TJJC SPECIAL NEEDS DIVERSIONARY PROG
 SUBFUND : 002 TJJD SPECIAL DIVERSIONARY PROG 2015

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	16.6	50,360.00	8,393.00	8,393.00	.00	-41,967.00
TOTAL SUBFUND	16.6	50,360.00	8,393.00	8,393.00	.00	-41,967.00
TOTAL FUND	108.3	50,360.00	8,393.00	54,556.17	.00	4,196.17

FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 803 JUVENILE BOARD STATE AID
 SUBFUND : 001 2014 TJJD MENTAL HEALTH SERVICES TIER 1

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	-145.3	-45,284.50	.00	65,826.61	.00	111,111.11
TOTAL SUBFUND	-145.3	-45,284.50	.00	65,826.61	.00	111,111.11

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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 803 JUVENILE BOARD STATE AID
 SUBFUND : 002 2014 TJJD MENTAL HEALTH SERVICES TIER 2

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	0.0	.00	.00	137,953.63	.00	137,953.63
TOTAL SUBFUND	0.0	.00	.00	137,953.63	.00	137,953.63

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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 803 JUVENILE BOARD STATE AID
 SUBFUND : 003 2015 TJJD MENTAL HEALTH SERVICES TIER 1

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	16.6	121,212.12	20,201.80	20,201.80	.00	-101,010.32
TOTAL SUBFUND	16.6	121,212.12	20,201.80	20,201.80	.00	-101,010.32

FAMIS UPDATE NO : 4587
 FUND TYPE : SG
 FUND : 803
 SUBFUND : 004

SPECIAL REVENUE-GRANTS
 JUVENILE BOARD STATE AID
 2015 TJJD MENTAL HEALTH SERVICES TIER 2

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	16.6	150,494.87	25,082.20	25,082.20	.00	-125,412.67
TOTAL SUBFUND	16.6	150,494.87	25,082.20	25,082.20	.00	-125,412.67
TOTAL FUND	109.9	226,422.49	45,284.00	249,064.24	.00	22,641.75

FAMIS UPDATE NO : 4587
 FUND TYPE : SG
 FUND : 804
 SUBFUND : 001

SPECIAL REVENUE-GRANTS
 JUVENILE JUSTICE ALT EDUCATION TJPC
 TJJD JUVENILE JUSTICE ALT EDUCATION 2014

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	271.3	38,985.00	.00	105,798.00	.00	66,813.00
TOTAL SUBFUND	271.3	38,985.00	.00	105,798.00	.00	66,813.00

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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 804 JUVENILE JUSTICE ALT EDUCATION TJPC
 SUBFUND : 002 TJJD JUVENILE JUSTICE ALT EDUCATION 2015

SUBOBJ	PERCENT BUDGET	EST REV	* * * MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	0.0	66,813.24	.00	.00	.00	-66,813.24
TOTAL SUBFUND	0.0	66,813.24	.00	.00	.00	-66,813.24
TOTAL FUND	99.9	105,798.24	.00	105,798.00	.00	-.24

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 FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 805 TJJD PREVENT & INTER DEMO PRJ
 SUBFUND : 001 TJJD PREV & INTER DEMO PROJECT 2014

SUBOBJ	PERCENT BUDGET	EST REV	* * * MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	0.0	.00	.00	132,221.67	.00	132,221.67
TOTAL SUBFUND	0.0	.00	.00	132,221.67	.00	132,221.67

FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 805 TJJD PREVENT & INTER DEMO PRJ
 SUBFUND : 002 TJJD PREV & INTER DEMO PROJECT 2015

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	16.6	144,242.00	24,040.00	24,040.00	.00	-120,202.00
TOTAL SUBFUND	16.6	144,242.00	24,040.00	24,040.00	.00	-120,202.00
TOTAL FUND	108.3	144,242.00	24,040.00	156,261.67	.00	12,019.67

FAMIS UPDATE NO : 4587
 FUND TYPE : SG SPECIAL REVENUE-GRANTS
 FUND : 806 TJJD SCHOOL ATTEND IMPROV PROJECT
 SUBFUND : 001 TJJD PREV & INTER SCHOOL ATT IMPR 2014

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	100.0	28,500.00	.00	28,500.00	.00	.00
TOTAL SUBFUND	100.0	28,500.00	.00	28,500.00	.00	.00

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3182 STATE GRANT	16.6	40,500.00	6,750.00	6,750.00	.00	-33,750.00
TOTAL SUBFUND	16.6	40,500.00	6,750.00	6,750.00	.00	-33,750.00
TOTAL FUND	51.0	69,000.00	6,750.00	35,250.00	.00	-33,750.00
TOTAL FUND TYPE	88.8	27,449,587.40	2,732,216.65	24,382,755.49	15,672,605.69	-3,066,831.91

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3192 LATERAL ROAD	49.3	50,000.00	.00	24,678.75	31,798.70	-25,321.25
R4190 EXTRA AUTO REGISTRATION F	99.7	6,000,000.00	-19,049.30	5,983,320.00	5,856,606.00	-16,680.00
R4192 AUTO REGISTRATION FEES	100.0	360,000.00	360,000.00	360,000.00	360,000.00	.00
R4193 AUTO SALES TAX	120.7	360,000.00	68,457.42	434,853.05	802,651.44	74,853.05
R9001 INTEREST EARNINGS-INVESTM	0.0	.00	8.17	84.18	249.19	84.18
R9002 INTEREST EARNINGS-N.O.W.	116.8	5,000.00	.00	5,841.90	42,452.75	841.90
R9059 REIMB-EXPENDITURES PRIOR	0.0	.00	.00	.00	5,047.00	.00
R9301 UNCLASSIFIED REVENUES	346.1	10,000.00	90.00	34,615.13	23,323.73	24,615.13
R9800 DESIGNATED FOR SUBSEQUENT	0.0	4,761,235.41	.00	.00	.00	-4,761,235.41
TOTAL SUBFUND	59.2	11,546,235.41	409,506.29	6,843,393.01	7,122,128.81	-4,702,842.40

FAMIS UPDATE NO : 4587

FUND TYPE : SR SPECIAL REVENUE FUNDS
 FUND : 002 ROAD & BRIDGE FUND
 SUBFUND : 002 R & B ADMINISTRATION

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R9060 REIMB-TRAVEL PRIOR YR	0.0	.00	.00	61.46	.00	61.46
R9800 DESIGNATED FOR SUBSEQUENT	0.0	14,676.38	.00	.00	.00	-14,676.38
TOTAL SUBFUND	0.4	14,676.38	.00	61.46	.00	-14,614.92

FAMIS UPDATE NO : 4587

FUND TYPE : SR SPECIAL REVENUE FUNDS
 FUND : 002 ROAD & BRIDGE FUND
 SUBFUND : 003 R&B-STORMWATER OUTREACH

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R9800 DESIGNATED FOR SUBSEQUENT	0.0	3,002.30	.00	.00	.00	-3,002.30
TOTAL SUBFUND	0.0	3,002.30	.00	.00	.00	-3,002.30
TOTAL FUND	59.1	11,563,914.09	409,506.29	6,843,454.47	7,122,128.81	-4,720,459.62

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 FUND TYPE : SR SPECIAL REVENUE FUNDS
 FUND : 003 COLISEUM TOURIST PROMOTION
 SUBFUND : 001 COLISEUM TOURIST PROMOTION

SUBOBJ		PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R1110	HOTEL OCCUPANCY TAXES 1.2	104.1	3,250,000.00	812.00	3,384,635.39	3,220,777.74	134,635.39
R4269	RESTITUTION FEES	0.0	.00	.00	8,025.96	.00	8,025.96
R9002	INTEREST EARNINGS-N.O.W.	136.8	250.00	.00	342.10	1,322.45	92.10
R9800	DESIGNATED FOR SUBSEQUENT	0.0	75,000.00	.00	.00	.00	-75,000.00
	TOTAL SUBFUND	102.0	3,325,250.00	812.00	3,393,003.45	3,222,100.19	67,753.45
	TOTAL FUND	102.0	3,325,250.00	812.00	3,393,003.45	3,222,100.19	67,753.45

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 FAMIS UPDATE NO : 4587

 FUND TYPE : SR SPECIAL REVENUE FUNDS
 FUND : 006 COUNTY TOURIST PROMOTION FUND
 SUBFUND : 001 COUNTY TOURIST PROMOTION FUND

SUBOBJ		PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R9002	INTEREST EARNINGS-N.O.W.	0.0	.00	.00	214.68	869.70	214.68
R9800	DESIGNATED FOR SUBSEQUENT	0.0	477,636.85	.00	.00	.00	-477,636.85
R9900	TRANSFERS IN	100.0	669,629.00	223,209.64	669,629.00	704,641.00	.00
	TOTAL SUBFUND	58.3	1,147,265.85	223,209.64	669,843.68	705,510.70	-477,422.17
	TOTAL FUND	58.3	1,147,265.85	223,209.64	669,843.68	705,510.70	-477,422.17

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R4077 ALTERNATIVE DISPUTE RESOL	74.9	230,000.00	1,926.70	172,447.00	204,933.82	-57,553.00
R9800 DESIGNATED FOR SUBSEQUENT	0.0	.00	.00	.00	.00	.00
TOTAL SUBFUND	74.9	230,000.00	1,926.70	172,447.00	204,933.82	-57,553.00
TOTAL FUND	74.9	230,000.00	1,926.70	172,447.00	204,933.82	-57,553.00

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R5007 COMMISSARY CONCESSION	102.9	700,000.00	54,256.23	720,772.30	660,288.51	20,772.30
R9001 INTEREST EARNINGS-INVESTM	0.0	.00	5.51	56.77	168.11	56.77
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	.00	180.88	932.43	180.88
R9059 REIMB-EXPENDITURES PRIOR	0.0	.00	.00	12,355.23	150.00	12,355.23
R9105 CONTRIBUTIONS/DONATIONS-G	0.0	.00	.00	350.00	.00	350.00
R9800 DESIGNATED FOR SUBSEQUENT	0.0	373,493.69	.00	.00	.00	-373,493.69
TOTAL SUBFUND	68.3	1,073,493.69	54,261.74	733,715.18	661,539.05	-339,778.51
TOTAL FUND	68.3	1,073,493.69	54,261.74	733,715.18	661,539.05	-339,778.51

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FUND TYPE : SR SPECIAL REVENUE FUNDS
 FUND : 012 DISTRICT ATTY 10% DRUG FORFEITURE FUND
 SUBFUND : 001 DISTRICT ATTY 10% DRUG FORFEITURE FUND

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3193 STATE DRUG FORFEITURE	0.0	40,000.00	.00	.00	50,403.51	-40,000.00
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	.00	165.26	844.38	165.26
R9800 DESIGNATED FOR SUBSEQUENT	0.0	8,915.00	.00	.00	.00	-8,915.00
TOTAL SUBFUND	0.3	48,915.00	.00	165.26	51,247.89	-48,749.74

FAMIS UPDATE NO : 4587

FUND TYPE : SR SPECIAL REVENUE FUNDS
 FUND : 012 DISTRICT ATTY 10% DRUG FORFEITURE FUND
 SUBFUND : 002 243RD DISRICT DRUG COURT

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R9041 REIMBURSEMENTS-MISC.	0.0	.00	.00	110.00	150.00	110.00
TOTAL SUBFUND	0.0	.00	.00	110.00	150.00	110.00

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R4271 PROGRAM PARTICIPANTS	0.0	.00	.00	9.14	522.02	9.14
R4278 PROGRAM PARTICIPANTS - FE	0.0	.00	.00	1,000.00	.00	1,000.00
R9800 DESIGNATED FOR SUBSEQUENT	0.0	929.69	.00	.00	.00	-929.69
TOTAL SUBFUND	108.5	929.69	.00	1,009.14	522.02	79.45

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R9060 REIMB-TRAVEL PRIOR YR	0.0	.00	.00	204.20	.00	204.20
R9800 DESIGNATED FOR SUBSEQUENT	0.0	930.13	.00	.00	.00	-930.13
TOTAL SUBFUND	21.9	930.13	.00	204.20	.00	-725.93
TOTAL FUND	2.9	50,774.82	.00	1,488.60	51,919.91	-49,286.22

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COUNTY OF EL PASO CNY

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FUND TYPE : SR SPECIAL REVENUE FUNDS
FUND : 013 COUNTY CLERK RECORDS MGMT & PRESERVATION
SUBFUND : 001 COUNTY CLERK RECORDS MGMT & PRESERVATION

SUBOBJ		PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R4087	RECORDS MANAGEMENT AND PR	80.1	980,000.00	28,858.94	785,550.80	537,414.78	-194,449.20
R9002	INTEREST EARNINGS-N.O.W.	0.0	.00	.00	59.62	767.71	59.62
R9003	INTEREST EARNINGS-PROGRAM	0.0	.00	.00	4.78	.00	4.78
R9800	DESIGNATED FOR SUBSEQUENT	0.0	6,172.88	.00	.00	.00	-6,172.88
	TOTAL SUBFUND	79.6	986,172.88	28,858.94	785,615.20	538,182.49	-200,557.68
	TOTAL FUND	79.6	986,172.88	28,858.94	785,615.20	538,182.49	-200,557.68

FAMRSO44

COUNTY OF EL PASO CNY

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FUND TYPE : SR SPECIAL REVENUE FUNDS
FUND : 015 COUNTY ATTORNEY- COMMISSIONS
SUBFUND : 001 COUNTY ATTORNEY- COMMISSIONS

SUBOBJ		PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R4014	COUNTY ATTORNEY COMMISSIO	170.8	35,000.00	2,004.18	59,793.10	31,690.95	24,793.10
R9001	INTEREST EARNINGS-INVESTM	0.0	.00	1.25	12.92	38.23	12.92
R9002	INTEREST EARNINGS-N.O.W.	0.0	.00	.00	41.22	39.72	41.22
R9003	INTEREST EARNINGS-PROGRAM	0.0	.00	.00	.00	3.20	.00
R9800	DESIGNATED FOR SUBSEQUENT	0.0	1,841.65	.00	.00	.00	-1,841.65
	TOTAL SUBFUND	162.4	36,841.65	2,005.43	59,847.24	31,772.10	23,005.59
	TOTAL FUND	162.4	36,841.65	2,005.43	59,847.24	31,772.10	23,005.59

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FUND TYPE : SR SPECIAL REVENUE FUNDS
 FUND : 016 COURTHOUSE SECURITY
 SUBFUND : 001 COURTHOUSE SECURITY

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R4085 COURTHOUSE SECURITY	79.0	210,000.00	8,376.89	165,957.24	197,542.28	-44,042.76
R4086 COURTHOUSE SECURITY-JUSTI	90.5	65,000.00	.00	58,845.74	61,138.29	-6,154.26
R9002 INTEREST EARNINGS-N.O.W.	186.2	200.00	.00	372.42	1,764.59	172.42
R9800 DESIGNATED FOR SUBSEQUENT	0.0	77,800.00	.00	.00	.00	-77,800.00
TOTAL SUBFUND	63.7	353,000.00	8,376.89	225,175.40	260,445.16	-127,824.60
TOTAL FUND	63.7	353,000.00	8,376.89	225,175.40	260,445.16	-127,824.60

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FUND TYPE : SR SPECIAL REVENUE FUNDS
 FUND : 017 RECORDS MANAGEMENT & PRESERVATION
 SUBFUND : 001 RECORDS MANAGEMENT & PRESERVATION

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R4087 RECORDS MANAGEMENT AND PR	75.7	190,000.00	70,098.94	144,011.98	163,489.13	-45,988.02
R9001 INTEREST EARNINGS-INVESTM	0.0	.00	.00	.00	.00	.00
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	.00	135.69	1,133.20	135.69
R9800 DESIGNATED FOR SUBSEQUENT	0.0	175,000.00	.00	.00	.00	-175,000.00
TOTAL SUBFUND	39.4	365,000.00	70,098.94	144,147.67	164,622.33	-220,852.33
TOTAL FUND	39.4	365,000.00	70,098.94	144,147.67	164,622.33	-220,852.33

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 FUND TYPE : SR SPECIAL REVENUE FUNDS
 FUND : 019 COUNTY LAW LIBRARY
 SUBFUND : 001 COUNTY LAW LIBRARY

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R4006 COUNTY SHERIFF FEES	0.0	.00	.00	.33	.00	.33
R4076 LAW LIBRARY FEES	76.5	520,000.00	4,507.26	397,846.66	475,945.72	-122,153.34
R9001 INTEREST EARNINGS-INVESTM	0.0	.00	2.46	26.81	123.42	26.81
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	.00	30.54	253.67	30.54
R9301 UNCLASSIFIED REVENUES	0.0	.00	916.10	17,043.93	16,599.20	17,043.93
R9800 DESIGNATED FOR SUBSEQUENT	0.0	180,658.60	.00	.00	.00	-180,658.60
TOTAL SUBFUND	59.2	700,658.60	5,425.82	414,948.27	492,922.01	-285,710.33
TOTAL FUND	59.2	700,658.60	5,425.82	414,948.27	492,922.01	-285,710.33

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 FUND TYPE : SR SPECIAL REVENUE FUNDS
 FUND : 021 COURT REPORTER SERVICE FUND
 SUBFUND : 001 COURT REPORTER SERVICE FUND

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R4080 COURT REPORTER FEES	76.8	415,000.00	690.00	318,869.69	382,869.97	-96,130.31
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	.00	78.29	238.50	78.29
R9800 DESIGNATED FOR SUBSEQUENT	0.0	.00	.00	.00	.00	.00
TOTAL SUBFUND	76.8	415,000.00	690.00	318,947.98	383,108.47	-96,052.02
TOTAL FUND	76.8	415,000.00	690.00	318,947.98	383,108.47	-96,052.02

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FUND TYPE : SR SPECIAL REVENUE FUNDS
 FUND : 022 SHERIFF'S- LEOSE FUND
 SUBFUND : 001 SHERIFF'S- LEOSE FUND

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3189 STATE AGENCY	0.0	50,000.00	.00	.00	.00	-50,000.00
TOTAL SUBFUND	0.0	50,000.00	.00	.00	.00	-50,000.00
TOTAL FUND	0.0	50,000.00	.00	.00	.00	-50,000.00

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FUND TYPE : SR SPECIAL REVENUE FUNDS
 FUND : 023 COUNTY GRAFFITI ERADICATION
 SUBFUND : 001 COUNTY GRAFFITI ERADICATION

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R4084 GRAFFITI ERADICATION	59.2	500.00	.00	296.00	369.29	-204.00
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	.00	.00	37.63	.00
R9800 DESIGNATED FOR SUBSEQUENT	0.0	6,050.00	.00	.00	.00	-6,050.00
TOTAL SUBFUND	4.5	6,550.00	.00	296.00	406.92	-6,254.00
TOTAL FUND	4.5	6,550.00	.00	296.00	406.92	-6,254.00

SUBOBJ		PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R4087	RECORDS MANAGEMENT AND PR	48.2	148,000.00	-23,430.77	71,406.76	85,296.85	-76,593.24
R9002	INTEREST EARNINGS-N.O.W.	0.0	.00	.00	35.28	153.44	35.28
R9800	DESIGNATED FOR SUBSEQUENT	0.0	32,001.88	.00	.00	.00	-32,001.88
	TOTAL SUBFUND	39.6	180,001.88	-23,430.77	71,442.04	85,450.29	-108,559.84
	TOTAL FUND	39.6	180,001.88	-23,430.77	71,442.04	85,450.29	-108,559.84

SUBOBJ		PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R4284	JURY DONATION REVENUES	73.0	1,000.00	.00	730.00	974.00	-270.00
R9800	DESIGNATED FOR SUBSEQUENT	0.0	25,500.00	.00	.00	.00	-25,500.00
	TOTAL SUBFUND	2.7	26,500.00	.00	730.00	974.00	-25,770.00
	TOTAL FUND	2.7	26,500.00	.00	730.00	974.00	-25,770.00

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FUND TYPE : SR SPECIAL REVENUE FUNDS
 FUND : 030 TEEN COURT
 SUBFUND : 001 TEEN COURT

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R4089 TEEN COURT FILING FEE	33.8	700.00	.00	236.77	662.48	-463.23
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	.00	.00	53.60	.00
R9800 DESIGNATED FOR SUBSEQUENT	0.0	3,750.00	.00	.00	.00	-3,750.00
TOTAL SUBFUND	5.3	4,450.00	.00	236.77	716.08	-4,213.23
TOTAL FUND	5.3	4,450.00	.00	236.77	716.08	-4,213.23

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FUND TYPE : SR SPECIAL REVENUE FUNDS
 FUND : 031 COUNTY ATTORNEY SUPPLEMENT
 SUBFUND : 001 COUNTY ATTORNEY SUPPLEMENT

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3189 STATE AGENCY	100.0	23,333.00	.00	23,333.00	.00	.00
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	.00	44.50	141.10	44.50
R9800 DESIGNATED FOR SUBSEQUENT	0.0	.00	.00	.00	.00	.00
TOTAL SUBFUND	100.1	23,333.00	.00	23,377.50	141.10	44.50
TOTAL FUND	100.1	23,333.00	.00	23,377.50	141.10	44.50

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FUND TYPE : SR SPECIAL REVENUE FUNDS
 FUND : 032 PROBATE TRAVEL ACCOUNT
 SUBFUND : 001 PROBATE TRAVEL ACCOUNT

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R4081 SPECIAL PROBATE COURT FEE	0.0	7,000.00	.00	.00	6,770.68	-7,000.00
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	.00	.00	14.02	.00
R9800 DESIGNATED FOR SUBSEQUENT	0.0	.00	.00	.00	.00	.00
TOTAL SUBFUND	0.0	7,000.00	.00	.00	6,784.70	-7,000.00

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FUND TYPE : SR SPECIAL REVENUE FUNDS
 FUND : 032 PROBATE TRAVEL ACCOUNT
 SUBFUND : 002 PROBATE COURT 1 TRAVEL ACCOUNT

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R4081 SPECIAL PROBATE COURT FEE	0.0	.00	.00	4,845.08	.00	4,845.08
TOTAL SUBFUND	0.0	.00	.00	4,845.08	.00	4,845.08

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FUND TYPE : SR SPECIAL REVENUE FUNDS
FUND : 032 PROBATE TRAVEL ACCOUNT
SUBFUND : 003 PROBATE COURT 2 TRAVEL ACCOUNT

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R4081 SPECIAL PROBATE COURT FEE	0.0	.00	.00	4,845.08	.00	4,845.08
TOTAL SUBFUND	0.0	.00	.00	4,845.08	.00	4,845.08
TOTAL FUND	138.4	7,000.00	.00	9,690.16	6,784.70	2,690.16

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FUND TYPE : SR SPECIAL REVENUE FUNDS
FUND : 033 PROBATE JUDICIARY SUPPORT
SUBFUND : 002 PROBATE COURT 1 JUDICIARY SUPPORT

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3196 JUDICIARY SUPPORT GOVT CO	100.0	40,000.00	.00	40,000.00	4,142.03	.00
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	.00	145.04	821.96	145.04
R9800 DESIGNATED FOR SUBSEQUENT	0.0	40,512.00	.00	.00	.00	-40,512.00
TOTAL SUBFUND	49.8	80,512.00	.00	40,145.04	4,963.99	-40,366.96

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3196 JUDICIARY SUPPORT GOVT CO	100.0	40,000.00	.00	40,000.00	4,142.03	.00
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	.00	144.97	821.88	144.97
R9800 DESIGNATED FOR SUBSEQUENT	0.0	3,000.00	.00	.00	.00	-3,000.00
TOTAL SUBFUND	93.3	43,000.00	.00	40,144.97	4,963.91	-2,855.03
TOTAL FUND	65.0	123,512.00	.00	80,290.01	9,927.90	-43,221.99

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R9800 DESIGNATED FOR SUBSEQUENT	0.0	51,340.00	.00	.00	.00	-51,340.00
TOTAL SUBFUND	0.0	51,340.00	.00	.00	.00	-51,340.00
TOTAL FUND	0.0	51,340.00	.00	.00	.00	-51,340.00

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FUND TYPE : SR SPECIAL REVENUE FUNDS
 FUND : 036 DA APPORTIONMENT SUPPLEMENT
 SUBFUND : 001 DA APPORTIONMENT SUPPLEMENT

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3190 STATE AGENCY SUPPLEMENT	100.0	22,500.00	.00	22,500.00	22,500.00	.00
R9900 TRANSFERS IN	0.0	.00	.00	.00	.00	.00
TOTAL SUBFUND	100.0	22,500.00	.00	22,500.00	22,500.00	.00
TOTAL FUND	100.0	22,500.00	.00	22,500.00	22,500.00	.00

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FUND TYPE : SR SPECIAL REVENUE FUNDS
 FUND : 038 DA SPECIAL ACCOUNT
 SUBFUND : 001 DA SPECIAL ACCOUNT

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R8001 FINES AND FORFEITS	41.0	500,000.00	.00	205,333.16	907,758.57	-294,666.84
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	.00	967.96	4,698.68	967.96
R9041 REIMBURSEMENTS-MISC.	87.7	100,000.00	1,428.22	87,794.03	93,512.48	-12,205.97
R9800 DESIGNATED FOR SUBSEQUENT	0.0	536,145.35	.00	.00	.00	-536,145.35
TOTAL SUBFUND	25.8	1,136,145.35	1,428.22	294,095.15	1,005,969.73	-842,050.20
TOTAL FUND	25.8	1,136,145.35	1,428.22	294,095.15	1,005,969.73	-842,050.20

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FUND TYPE : SR SPECIAL REVENUE FUNDS
 FUND : 039 ELECTIONS CONTRACT SERVICES
 SUBFUND : 001 ELECTION CONTRACT SERVICES

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R4287 STALE DATED CHECKS	0.0	.00	.00	-34.00	801.00	-34.00
R9002 INTEREST EARNINGS-N.O.W.	73.3	1,500.00	.00	1,100.36	4,526.40	-399.64
R9044 REIMB-ELECTIONS	195.9	200,000.00	21,686.09	391,853.86	891,864.08	191,853.86
R9301 UNCLASSIFIED REVENUES	0.0	2,500.00	.00	.00	.00	-2,500.00
R9800 DESIGNATED FOR SUBSEQUENT	0.0	276,349.48	.00	.00	.00	-276,349.48
TOTAL SUBFUND	81.7	480,349.48	21,686.09	392,920.22	897,191.48	-87,429.26
TOTAL FUND	81.7	480,349.48	21,686.09	392,920.22	897,191.48	-87,429.26

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FUND TYPE : SR SPECIAL REVENUE FUNDS
 FUND : 040 TAX OFFICE DISCRETIONARY FUND
 SUBFUND : 001 TAX OFFICE DISCRETIONARY FUND

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R7007 NSF CHECK FEES	0.0	.00	.00	60.00	972.86	60.00
R9002 INTEREST EARNINGS-N.O.W.	722.2	600.00	311.45	4,333.46	22,390.73	3,733.46
R9301 UNCLASSIFIED REVENUES	131.3	50,000.00	3,672.51	65,670.20	64,059.08	15,670.20
R9800 DESIGNATED FOR SUBSEQUENT	0.0	147,286.00	.00	.00	.00	-147,286.00
TOTAL SUBFUND	35.4	197,886.00	3,983.96	70,063.66	87,422.67	-127,822.34
TOTAL FUND	35.4	197,886.00	3,983.96	70,063.66	87,422.67	-127,822.34

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 FUND TYPE : SR SPECIAL REVENUE FUNDS
 FUND : 041 COUNTY ATTORNEY BAD CHECK OPERATIONS
 SUBFUND : 001 COUNTY ATTORNEY BAD CHECK OPERATIONS

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R4265 BAD CHECK COLLECTIONS	0.0	.00	1,565.60	39,802.48	45,325.60	39,802.48
R9301 UNCLASSIFIED REVENUES	0.0	.00	.00	2,532.56	15,560.55	2,532.56
R9800 DESIGNATED FOR SUBSEQUENT	0.0	2,040.00	.00	.00	.00	-2,040.00
TOTAL SUBFUND	75.2	2,040.00	1,565.60	42,335.04	60,886.15	40,295.04

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 FUND TYPE : SR SPECIAL REVENUE FUNDS
 FUND : 041 COUNTY ATTORNEY BAD CHECK OPERATIONS
 SUBFUND : 002 COUNTY ATTORNEY SPECIAL EVENTS

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R9105 CONTRIBUTIONS/DONATIONS-G	0.0	.00	.00	6,000.00	.00	6,000.00
TOTAL SUBFUND	0.0	.00	.00	6,000.00	.00	6,000.00
TOTAL FUND	369.3	2,040.00	1,565.60	48,335.04	60,886.15	46,295.04

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 FUND TYPE : SR SPECIAL REVENUE FUNDS
 FUND : 042 JUROR DONATIONS JPD
 SUBFUND : 001 JUROR DONATIONS JPD

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R9800 DESIGNATED FOR SUBSEQUENT	0.0	1,900.00	.00	.00	.00	-1,900.00
TOTAL SUBFUND	0.0	1,900.00	.00	.00	.00	-1,900.00
TOTAL FUND	0.0	1,900.00	.00	.00	.00	-1,900.00

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 FUND TYPE : SR SPECIAL REVENUE FUNDS
 FUND : 043 JUVENILE PROBATION SUPERVISION
 SUBFUND : 001 JUVENILE PROBATION SUPERVISION

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R4055 JUVENILE HOUSING/SUPPORT	162.9	80,000.00	6,466.91	130,342.24	106,379.85	50,342.24
R4280 JUVENILE PROBATION SUPERV	84.0	90,000.00	4,487.61	75,684.37	92,000.34	-14,315.63
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	.00	417.55	2,219.50	417.55
R9109 PROGRAM INCOME	104.2	3,000.00	410.00	3,126.00	4,239.00	126.00
R9301 UNCLASSIFIED REVENUES	132.2	27,000.00	2,474.80	35,709.27	37,983.75	8,709.27
R9800 DESIGNATED FOR SUBSEQUENT	0.0	176,950.00	.00	.00	.00	-176,950.00
TOTAL SUBFUND	65.0	376,950.00	13,839.32	245,279.43	242,822.44	-131,670.57
TOTAL FUND	65.0	376,950.00	13,839.32	245,279.43	242,822.44	-131,670.57

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	.00	154.76	11,129.06	154.76
TOTAL SUBFUND	0.0	.00	.00	154.76	11,129.06	154.76
TOTAL FUND	0.0	.00	.00	154.76	11,129.06	154.76

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3186 FOOD STAMP FRAUD	108.3	12,000.00	.00	12,998.00	4,526.66	998.00
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	.00	187.26	1,033.06	187.26
R9003 INTEREST EARNINGS-PROGRAM	0.0	.00	.00	.00	266.86	.00
R9800 DESIGNATED FOR SUBSEQUENT	0.0	148,000.00	.00	.00	.00	-148,000.00
TOTAL SUBFUND	8.2	160,000.00	.00	13,185.26	5,826.58	-146,814.74
TOTAL FUND	8.2	160,000.00	.00	13,185.26	5,826.58	-146,814.74

SUBOBJ		PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R9001	INTEREST EARNINGS-INVESTM	0.0	.00	1.13	11.63	34.39	11.63
R9002	INTEREST EARNINGS-N.O.W.	117.3	4,000.00	.00	4,694.37	15,280.90	694.37
R9003	INTEREST EARNINGS-PROGRAM	0.0	.00	.00	.00	12,708.68	.00
R9105	CONTRIBUTIONS/DONATIONS-G	64.6	40,000.00	1,181.90	25,872.07	31,483.16	-14,127.93
R9800	DESIGNATED FOR SUBSEQUENT	0.0	76,000.00	.00	.00	.00	-76,000.00
	TOTAL SUBFUND	25.4	120,000.00	1,183.03	30,578.07	59,507.13	-89,421.93
	TOTAL FUND	25.4	120,000.00	1,183.03	30,578.07	59,507.13	-89,421.93

SUBOBJ		PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R4005	DISTRICT CLERK FEES	76.5	50,000.00	.00	38,285.65	45,864.63	-11,714.35
R9002	INTEREST EARNINGS-N.O.W.	0.0	.00	.00	45.75	348.56	45.75
R9800	DESIGNATED FOR SUBSEQUENT	0.0	41,615.00	.00	.00	.00	-41,615.00
	TOTAL SUBFUND	41.8	91,615.00	.00	38,331.40	46,213.19	-53,283.60
	TOTAL FUND	41.8	91,615.00	.00	38,331.40	46,213.19	-53,283.60

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R4009 RECORDS ARCHIVES FEES	79.4	875,000.00	.00	694,975.00	471,017.50	-180,025.00
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	.00	1,039.11	5,716.95	1,039.11
R9800 DESIGNATED FOR SUBSEQUENT	0.0	800,000.00	.00	.00	.00	-800,000.00
TOTAL SUBFUND	41.5	1,675,000.00	.00	696,014.11	476,734.45	-978,985.89
TOTAL FUND	41.5	1,675,000.00	.00	696,014.11	476,734.45	-978,985.89

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R4013 VITAL STATISTICS FEES	94.0	65,000.00	.00	61,106.00	58,944.00	-3,894.00
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	.00	159.68	773.77	159.68
R9800 DESIGNATED FOR SUBSEQUENT	0.0	69,681.41	.00	.00	.00	-69,681.41
TOTAL SUBFUND	45.4	134,681.41	.00	61,265.68	59,717.77	-73,415.73
TOTAL FUND	45.4	134,681.41	.00	61,265.68	59,717.77	-73,415.73

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R4030 JP NO. 1	65.4	3,000.00	.00	1,964.43	2,592.15	-1,035.57
R4031 JP NO. 2	83.7	8,000.00	.00	6,698.52	7,019.64	-1,301.48
R4032 JP NO. 3	88.8	7,000.00	.00	6,222.79	6,350.61	-777.21
R4033 JP NO. 4	98.4	8,000.00	.00	7,876.90	7,550.44	-123.10
R4034 JP NO. 5	91.8	4,000.00	.00	3,672.01	4,100.01	-327.99
R4035 JP NO. 6	94.8	20,000.00	.00	18,965.85	20,147.02	-1,034.15
R4036 JP NO. 7	121.4	13,000.00	.00	15,785.71	11,826.14	2,785.71
R4037 JP6PLACE2	76.4	21,000.00	.00	16,056.98	19,427.27	-4,943.02
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	.00	278.53	2,187.79	278.53
R9800 DESIGNATED FOR SUBSEQUENT	0.0	275,043.48	.00	.00	.00	-275,043.48
TOTAL SUBFUND	21.5	359,043.48	.00	77,521.72	81,201.07	-281,521.76
TOTAL FUND	21.5	359,043.48	.00	77,521.72	81,201.07	-281,521.76

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	.00	114.19	578.03	114.19
TOTAL SUBFUND	0.0	.00	.00	114.19	578.03	114.19
TOTAL FUND	0.0	.00	.00	114.19	578.03	114.19

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
 REVENUE SUMMARY BY FUND RUN TIME: 10:30 AM
 FISCAL PERIOD : 12 2014 SEPT 2014 PAGE NUM: 299

 FAMIS UPDATE NO : 4587
 FUND TYPE : SR SPECIAL REVENUE FUNDS
 FUND : 057 JPD NATIONAL SCHOOL LUNCH
 SUBFUND : 001 NATIONAL SCHOOL LUNCH PROGRAM

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	.00	123.79	791.12	123.79
R9003 INTEREST EARNINGS-PROGRAM	0.0	.00	.00	.00	10.98	.00
R9042 REIMB-FEDERAL SCHOOL LUNC	0.0	125,000.00	.00	.00	152,228.10	-125,000.00
R9800 DESIGNATED FOR SUBSEQUENT	0.0	30,971.33	.00	.00	.00	-30,971.33
TOTAL SUBFUND	0.0	155,971.33	.00	123.79	153,030.20	-155,847.54
TOTAL FUND	0.0	155,971.33	.00	123.79	153,030.20	-155,847.54

 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2014
 REVENUE SUMMARY BY FUND RUN TIME: 10:30 AM
 FISCAL PERIOD : 12 2014 SEPT 2014 PAGE NUM: 300

 FAMIS UPDATE NO : 4587
 FUND TYPE : SR SPECIAL REVENUE FUNDS
 FUND : 062 JUSTICE COURT SECURITY FUND
 SUBFUND : 001 JUSTICE COURT SECURITY FUND

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R4086 COURTHOUSE SECURITY-JUSTI	92.6	21,000.00	.00	19,451.69	19,881.06	-1,548.31
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	.00	164.81	946.54	164.81
R9003 INTEREST EARNINGS-PROGRAM	0.0	.00	.00	16.77	17.25	16.77
R9800 DESIGNATED FOR SUBSEQUENT	0.0	180,000.00	.00	.00	.00	-180,000.00
TOTAL SUBFUND	9.7	201,000.00	.00	19,633.27	20,844.85	-181,366.73
TOTAL FUND	9.7	201,000.00	.00	19,633.27	20,844.85	-181,366.73

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R4279 TRUANCY PREVENTION DIVERS	0.0	.00	.00	4,794.15	.00	4,794.15
R8001 FINES AND FORFEITS	88.8	109,000.00	.00	96,822.12	99,052.74	-12,177.88
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	.00	8.42	85.54	8.42
R9800 DESIGNATED FOR SUBSEQUENT	0.0	7,500.00	.00	.00	.00	-7,500.00
TOTAL SUBFUND	87.2	116,500.00	.00	101,624.69	99,138.28	-14,875.31
TOTAL FUND	87.2	116,500.00	.00	101,624.69	99,138.28	-14,875.31

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R4090 DMI DRUG COURT FEES	79.3	65,000.00	.00	51,585.43	62,128.87	-13,414.57
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	.00	265.71	1,294.59	265.71
R9800 DESIGNATED FOR SUBSEQUENT	0.0	135,009.98	.00	.00	.00	-135,009.98
TOTAL SUBFUND	25.9	200,009.98	.00	51,851.14	63,423.46	-148,158.84
TOTAL FUND	25.9	200,009.98	.00	51,851.14	63,423.46	-148,158.84

FUND TYPE : SR SPECIAL REVENUE FUNDS
 FUND : 068 DA FEDERAL ASSET SHARING
 SUBFUND : 001 DA FEDERAL ASSET SHARING

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	.00	34.28	327.78	34.28
R9800 DESIGNATED FOR SUBSEQUENT	0.0	84,893.00	.00	.00	.00	-84,893.00
TOTAL SUBFUND	0.0	84,893.00	.00	34.28	327.78	-84,858.72
TOTAL FUND	0.0	84,893.00	.00	34.28	327.78	-84,858.72

FUND TYPE : SR SPECIAL REVENUE FUNDS
 FUND : 069 COURT INITIATED GUARDIANSHIP FUND
 SUBFUND : 001 COURT INITIATED GUARDIANSHIP FUND

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R4091 GUARDIANSHIP FEES	126.9	32,000.00	20,917.09	40,637.09	27,442.66	8,637.09
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	.00	102.47	819.62	102.47
R9800 DESIGNATED FOR SUBSEQUENT	0.0	70,000.00	.00	.00	.00	-70,000.00
TOTAL SUBFUND	39.9	102,000.00	20,917.09	40,739.56	28,262.28	-61,260.44
TOTAL FUND	39.9	102,000.00	20,917.09	40,739.56	28,262.28	-61,260.44

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R9105 CONTRIBUTIONS/DONATIONS-G	0.0	.00	.00	200.00	.00	200.00
R9800 DESIGNATED FOR SUBSEQUENT	0.0	4,000.00	.00	.00	100.00	-4,000.00
TOTAL SUBFUND	5.0	4,000.00	.00	200.00	100.00	-3,800.00
TOTAL FUND	5.0	4,000.00	.00	200.00	100.00	-3,800.00

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R4009 RECORDS ARCHIVES FEES	65.4	130,000.00	.00	85,099.32	69,976.39	-44,900.68
R9002 INTEREST EARNINGS-N.O.M.	0.0	.00	.00	76.15	163.21	76.15
R9800 DESIGNATED FOR SUBSEQUENT	0.0	20,000.00	.00	.00	.00	-20,000.00
TOTAL SUBFUND	56.7	150,000.00	.00	85,175.47	70,139.60	-64,824.53
TOTAL FUND	56.7	150,000.00	.00	85,175.47	70,139.60	-64,824.53

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R4092 TECHNOLOGY FEE	72.0	19,000.00	.00	13,697.52	15,832.79	-5,302.48
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	.00	54.35	225.70	54.35
R9800 DESIGNATED FOR SUBSEQUENT	0.0	21,000.00	.00	.00	.00	-21,000.00
TOTAL SUBFUND	34.3	40,000.00	.00	13,751.87	16,058.49	-26,248.13
TOTAL FUND	34.3	40,000.00	.00	13,751.87	16,058.49	-26,248.13

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	R E V E N U E S CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R4087 RECORDS MANAGEMENT AND PR	69.2	130,000.00	.00	89,998.59	120,437.76	-40,001.41
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	.00	106.43	379.04	106.43
R9800 DESIGNATED FOR SUBSEQUENT	0.0	20,000.00	.00	.00	.00	-20,000.00
TOTAL SUBFUND	60.0	150,000.00	.00	90,105.02	120,816.80	-59,894.98
TOTAL FUND	60.0	150,000.00	.00	90,105.02	120,816.80	-59,894.98

FAMIS UPDATE NO : 4587
 FUND TYPE : SR SPECIAL REVENUE FUNDS
 FUND : 078 SHERIFF FORFEITURE FUNDS
 SUBFUND : 001 SHERIFF ASSET SHARING FORFEITURE

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R8001 FINES AND FORFEITS	15.1	50,000.00	.00	7,575.40	42,526.49	-42,424.60
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	.00	60.70	1,759.91	60.70
R9800 DESIGNATED FOR SUBSEQUENT	0.0	200,000.00	.00	.00	.00	-200,000.00
TOTAL SUBFUND	3.0	250,000.00	.00	7,636.10	44,286.40	-242,363.90

FAMIS UPDATE NO : 4587
 FUND TYPE : SR SPECIAL REVENUE FUNDS
 FUND : 078 SHERIFF FORFEITURE FUNDS
 SUBFUND : 002 SHERIFF JUSTICE FORFEITURE

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3010 REVENUE SHARING	326.6	150,000.00	.00	3,490,003.73	151,885.56	3,340,003.73
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	.00	13.48	794.34	13.48
R9059 REIMB-EXPENDITURES PRIOR	0.0	.00	.00	.00	9,725.00	.00
R9301 UNCLASSIFIED REVENUES	0.0	.00	.00	.00	.00	.00
R9800 DESIGNATED FOR SUBSEQUENT	0.0	.00	.00	.00	.00	.00
TOTAL SUBFUND	326.6	150,000.00	.00	3,490,017.21	162,404.90	3,340,017.21

FAMIS UPDATE NO : 4587

FUND TYPE : SR SPECIAL REVENUE FUNDS
 FUND : 078 SHERIFF FORFEITURE FUNDS
 SUBFUND : 003 SHERIFF STATE FORFEITURE

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R9002 INTEREST EARNINGS-N.O.W.	0.0	.00	.00	401.58	4,644.90	401.58
R9059 REIMB-EXPENDITURES PRIOR	0.0	.00	.00	3,732.33	.86	3,732.33
R9800 DESIGNATED FOR SUBSEQUENT	0.0	750,000.00	.00	.00	.00	-750,000.00
TOTAL SUBFUND	0.5	750,000.00	.00	4,133.91	4,645.76	-745,866.09
TOTAL FUND	304.5	1,150,000.00	.00	3,501,787.22	211,337.06	2,351,787.22

FAMIS UPDATE NO : 4587

FUND TYPE : SR SPECIAL REVENUE FUNDS
 FUND : 080 ELECTION CHAPTER 19 - 2012
 SUBFUND : 001 ELECTION CHAPTER 19 FUNDS

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3189 STATE AGENCY	91.8	105,228.00	1,168.63	96,680.04	33,211.15	-8,547.96
R9044 REIMB-ELECTIONS	0.0	.00	.00	6,503.07	.00	6,503.07
TOTAL SUBFUND	98.0	105,228.00	1,168.63	103,183.11	33,211.15	-2,044.89
TOTAL FUND	98.0	105,228.00	1,168.63	103,183.11	33,211.15	-2,044.89

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R3189 STATE AGENCY	0.0	108,831.00	.00	.00	.00	-108,831.00
TOTAL SUBFUND	0.0	108,831.00	.00	.00	.00	-108,831.00
TOTAL FUND	0.0	108,831.00	.00	.00	.00	-108,831.00

SUBOBJ	PERCENT BUDGET	EST REV	* * * CURR MONTH	REVENUES CURR Y-T-D	* * * LAST Y-T-D	VARIANCE
R4191 TRANSPORTATION FEE	99.2	4,500,000.00	369,700.00	4,466,970.00	.00	-33,030.00
TOTAL SUBFUND	99.2	4,500,000.00	369,700.00	4,466,970.00	.00	-33,030.00
TOTAL FUND	99.2	4,500,000.00	369,700.00	4,466,970.00	.00	-33,030.00
TOTAL FUND TYPE	75.0	32,546,602.49	1,217,213.56	24,414,234.73	17,817,975.73	-8,132,367.76
GRAND TOTAL	95.0	332,948,821.68	12,879,802.47	316,446,029.65	287,804,713.65	-16,502,792.03

REPORT 102

EXPENDITURES

BY:

INDEX & SUBOBJECT

DS, EP, GF, IS, SR

FY 2015

 COUNTY OF EL PASO, TEXAS
 FAMIS 4.2 (FINANCIAL ACCOUNTING MANAGEMENT INFORMATION SYSTEM)
 REPORT NO. 102 INDEX

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SUBFUND : GF001001		GENERAL FUND							
CHARACTER : 60		OPERATING EXPENDITURES							
SUBJECT : 6981		TRANSFERS OUT-GRANT MATCH							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6981	TRANSFERS OUT-GRANT	83.00	9,777		8,081			5,410	1,696
60	OPERATING EXPEN	83.00	9,777		8,081			5,410	1,696
GF001001	GENERAL FUND	83.00	9,777		8,081			5,410	1,696
ACCESSMATCH	ACCESS AND VISI	83.00	9,777		8,081			5,410	1,696

INDEX : ADACoord		ADA COORDINATOR							
SUBFUND : GF001001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	100.00	52,803	4,062	52,626			50,157	177
3050	SOCIAL SECURITY	97.00	4,039	307	3,927			3,756	112
3052	RETIREMENT	98.00	8,105	623	7,978			7,238	127
3054	INSURANCE-LIFE	88.00	15	1	13			13	2
3056	INSURANCE-HEALTH/DE	99.00	4,164	320	4,111			3,939	53
3058	INSURANCE-WORKERS C	60.00	2,153	86	1,285			1,143	868
3060	INSURANCE-UNEMPLOYM	97.00	191	44	185			158	6
30	PERSONNEL EXPEN	98.00	71,470	5,443	70,126			66,404	1,344
6001	OFFICE EXPENSE	88.00	725	27	457		183	197	85
6021	DUES-GENERAL	56.00	180		100				80
6204	OPER EXP-EQUIP		200						200
6703	TRAINING	83.00	600		500				100
60	OPERATING EXPEN	73.00	1,705	27	1,057		183	197	465
GF001001	GENERAL FUND	98.00	73,175	5,470	71,183		183	66,601	1,809
ADACoord	ADA COORDINATOR	98.00	73,175	5,470	71,183		183	66,601	1,809

INDEX : AGRICULTURAL		AGRILIFE EXTENSION (AGRICULTURAL CO-OP)							
SUBFUND : GF001001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	98.00	89,931	7,090	88,138			84,301	1,793
3003	SALARIES-SUPPLEMENT	69.00	101,325	5,924	70,344			89,998	30,981
3050	SOCIAL SECURITY	80.00	15,105	989	12,062			13,447	3,043
3052	RETIREMENT	44.00	30,251	1,041	13,315			12,214	16,936
3054	INSURANCE-LIFE	47.00	95	3	45			45	50
3056	INSURANCE-HEALTH/DE	50.00	18,603	723	9,282			8,890	9,321
3058	INSURANCE-WORKERS C	43.00	1,051	33	453			488	598
3060	INSURANCE-UNEMPLOYM	57.00	1,005	144	574			598	431
CHARACTER 30	PERSONNEL EXPEN	75.00	257,366	15,947	194,213			209,981	63,153
6001	OFFICE EXPENSE	85.00	4,693	838	3,057		938	1,844	698
6264	MOVING EXPENSE		6,747						6,747
6301	MAINT/REPAIR-GENERA	18.00	4,500		794			3,072	3,706
6401	SUPPLIES-GENERAL	96.00	2,278		1,620		572	1,575	86
6503	COMMUNICATIONS-TELE	91.00	3,867	399	3,527			3,242	340
6600	AUTO ALLOWANCE	57.00	8,000	331	4,554			6,500	3,446
CHARACTER 60	OPERATING EXPEN	50.00	30,085	1,568	13,551		1,510	16,233	15,024
SUBFUND GF001001	GENERAL FUND	73.00	287,451	17,515	207,765		1,510	226,215	78,177
INDEX AGRICULTURAL	AGRILIFE EXTENS	73.00	287,451	17,515	207,765		1,510	226,215	78,177

INDEX : AGUADULCECC		AGUA DULCE COMMUNITY CENTER							
SUBFUND : GF001001		GENERAL FUND							
CHARACTER : 60		OPERATING EXPENDITURES							
SUBJECT : 6201		OPERATING EXPENSES-GENERAL							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6201	OPERATING EXPENSES-	1.00	2,019		29			681	1,990
6204	OPER EXP-EQUIP							1,437	
6301	MAINT/REPAIR-GENERA		410						410
6452	PUB. UTILITIES-GAS	80.00	1,388	75	1,113			759	275
6453	PUB. UTILITIES-ELEC	74.00	3,053	379	2,259			2,298	794
6454	PUB. UTILITIES-WATE	91.00	520	42	472			559	48
6501	COMMUNICATIONS-GENE	79.00	1,955	145	1,542			1,334	413
CHARACTER 60	OPERATING EXPEN	58.00	9,345	641	5,415			7,068	3,930
SUBFUND GF001001	GENERAL FUND	58.00	9,345	641	5,415			7,068	3,930
INDEX AGUADULCECC	AGUA DULCE COMM	58.00	9,345	641	5,415			7,068	3,930

INDEX : AIRPORTGF		FABENS AIRPORT 581025- GENERAL FUND							
SUBFUND : GFO01001		GENERAL FUND							
CHARACTER : 60		OPERATING EXPENDITURES							
SUBJECT : 6201		OPERATING EXPENSES-GENERAL							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6201	OPERATING EXPENSES-		4,800						4,800
6350	RENTALS/LEASES		6,000						6,000
6453	PUB. UTILITIES-ELEC	19.00	2,500	87	471			273	2,029
CHARACTER 60	OPERATING EXPEN	4.00	13,300	87	471			273	12,829
SUBFUND GFO01001	GENERAL FUND	4.00	13,300	87	471			273	12,829
INDEX AIRPORTGF	FABENS AIRPORT	4.00	13,300	87	471			273	12,829

INDEX : ALTERNATIVE		ALTERNATIVE DISPUTE RESOL. CENTER 560672							
SUBFUND : SRO09001		ALTERNATIVE DISPUTE RESOLUTION CENTER							
CHARACTER : 60		OPERATING EXPENDITURES							
SUBJECT : 6201		OPERATING EXPENSES-GENERAL							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6201	OPERATING EXPENSES-	100.00	230,000	28,917	170,520		59,480	186,631	
CHARACTER 60	OPERATING EXPEN	100.00	230,000	28,917	170,520		59,480	186,631	
SUBFUND SRO09001	ALTERNATIVE DIS	100.00	230,000	28,917	170,520		59,480	186,631	
INDEX ALTERNATIVE	ALTERNATIVE DIS	100.00	230,000	28,917	170,520		59,480	186,631	

INDEX : AMBULANCESVC		AMBULANCE SERVICE 530428							
SUBFUND : GF001001		GENERAL FUND							
CHARACTER : 60		OPERATING EXPENDITURES							
SUBJECT : 6201		OPERATING EXPENSES-GENERAL							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6201	OPERATING EXPENSES-	92.00	407,052	33,921	373,131			407,052	33,921
CHARACTER 60	OPERATING EXPEN	92.00	407,052	33,921	373,131			407,052	33,921
SUBFUND GF001001	GENERAL FUND	92.00	407,052	33,921	373,131			407,052	33,921
INDEX AMBULANCESVC	AMBULANCE SERVI	92.00	407,052	33,921	373,131			407,052	33,921

INDEX : ANCILLBLDMNT		ANCILLIARY BUILDING MAINTENANCE							
SUBFUND : GF001001		GENERAL FUND							
CHARACTER : 60		OPERATING EXPENDITURES							
SUBJECT : 6301		MAINT/REPAIR-GENERAL							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6301	MAINT/REPAIR-GENERA	94.00	14,200	776	5,561		7,812	3,944	827
CHARACTER 60	OPERATING EXPEN	94.00	14,200	776	5,561		7,812	3,944	827
SUBFUND GF001001	GENERAL FUND	94.00	14,200	776	5,561		7,812	3,944	827
INDEX ANCILLBLDMNT	ANCILLIARY BUIL	94.00	14,200	776	5,561		7,812	3,944	827

INDEX : ANIMALCONTRL		ANIMAL CONTROL 540021							
SUBFUND : GF001001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	100.00	86,816	6,732	86,488			73,839	328
3050	SOCIAL SECURITY	98.00	6,641	505	6,478			5,506	163
3052	RETIREMENT	98.00	13,326	1,033	13,111			10,651	215
3054	INSURANCE-LIFE	97.00	41	3	40			32	1
3056	INSURANCE-HEALTH/DE	99.00	12,155	935	12,087			9,536	68
3058	INSURANCE-WORKERS C	4.00	4,739	12	179			143	4,560
3060	INSURANCE-UNEMPLOYM	74.00	411	72	304			232	107
CHARACTER 30	PERSONNEL EXPEN	96.00	124,129	9,292	118,688			99,939	5,441
6201	OPERATING EXPENSES-	39.00	4,644		1,458		330	2,664	2,855
6204	OPER EXP-EQUIP	63.00	2,513		1,213		366		934
6226	ANIMAL IMPOUNDMENT	7.00	270,000		19,531			176,833	250,469
6291	VEHICLE OPER. EXPEN	82.00	24,542	1,938	16,322	3,720		17,958	4,500
CHARACTER 60	OPERATING EXPEN	14.00	301,699	1,938	38,524	4,417		197,455	258,758
SUBFUND GF001001	GENERAL FUND	38.00	425,828	11,230	157,212	4,417		297,394	264,200
INDEX ANIMALCONTRL	ANIMAL CONTROL	38.00	425,828	11,230	157,212	4,417		297,394	264,200

INDEX : ASCARATE		ASCARATE REGIONAL COUNTY PARK 570127							
SUBFUND : GF001001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	89.00	583,399	37,580	517,798			565,874	65,601
3002	SALARIES-PART TIME	99.00	29,971	6,479	29,648			34,032	323
3050	SOCIAL SECURITY	86.00	46,922	3,273	40,196			44,476	6,726
3052	RETIREMENT	89.00	88,159	5,769	78,460			80,145	9,700
3054	INSURANCE-LIFE	83.00	233	13	192			207	41
3056	INSURANCE-HEALTH/DE	86.00	57,574	3,470	49,276			51,758	8,298
3058	INSURANCE-WORKERS C	43.00	23,494	704	10,191			10,646	13,303
3060	INSURANCE-UNEMPLOYM	76.00	2,550	461	1,926			1,882	624
CHARACTER 30	PERSONNEL EXPEN	87.00	832,302	57,750	727,687			789,018	104,615
6003	OFFICE SUPPLIES	99.00	1,768		1,428		324	786	16
6201	OPERATING EXPENSES-	100.00	47,790	6,063	33,608		14,146	34,441	35
6204	OPER EXP-EQUIP	99.00	9,499		2,001		7,357	3,972	141
6207	INSURANCE-LIABILITY	98.00	1,400		1,367			1,209	33
6215	CLOTHING	96.00	777				746	1,383	31
6301	MAINT/REPAIR-GENERA	97.00	67,545	6,994	51,902	13,472		63,315	2,170
6305	MAINT/REPAIR-AUTOMO	100.00	4,315		4,234		65	4,040	16
6403	GAS/OIL SUPPLIES	100.00	4,251	1,802	29,515		11,734	33,905	1
6452	PUB. UTILITIES-GAS	51.00	4,466	83	2,293			464	2,173
6453	PUB. UTILITIES-ELEC	52.00	104,100	10,128	95,829			87,003	8,272
6454	PUB. UTILITIES-WATE	52.00	232,993	14,387	122,567			208,996	113,426
6501	COMMUNICATIONS-GENE	90.00	410	579	6,659			6,484	751
6761	CONTRACTED SERVICES	77.00	24,873	1,269	10,083		8,994	17,898	5,796
6908	MEDICAL	84.00	174		147			423	27
CHARACTER 60	OPERATING EXPEN	76.00	551,360	41,310	361,633	56,840		464,319	132,887
SUBFUND GF001001	GENERAL FUND	83.00	1,383,662	99,060	1,089,320	56,840		1,253,338	237,502
INDEX ASCARATE	ASCARATE REGION	83.00	1,383,662	99,060	1,089,320	56,840		1,253,338	237,502

INDEX : ASCARATEANNX		ASCARATE ANNEX BUILDING								
SUBFUND : GFO01001		GENERAL FUND								
CHARACTER : 60		OPERATING EXPENDITURES								
SUBJECT : 6301		MAINT/REPAIR-GENERAL								
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.	
6301	MAINT/REPAIR-GENERA	70.00	4,066		2,235		625		1,206	
6452	PUB. UTILITIES-GAS	78.00	900		699			444	201	
6453	PUB. UTILITIES-ELEC	12.00	21,085		2,553			3,620	18,532	
6454	PUB. UTILITIES-WATE	23.00	7,796		1,764			2,881	6,032	
6501	COMMUNICATIONS-GENE	61.00	14,377				8,814		5,563	
6761	CONTRACTED SERVICES	8.00	10,271	56	675		110	496	9,486	
CHARACTER 60	OPERATING EXPEN	30.00	58,495	56	7,926		9,549	7,442	41,020	
SUBFUND GFO01001	GENERAL FUND	30.00	58,495	56	7,926		9,549	7,442	41,020	
INDEX ASCARATEANNX	ASCARATE ANNEX	30.00	58,495	56	7,926		9,549	7,442	41,020	

INDEX : ASSOCCPSCRT		ASSOCIATE CPS COURT								
SUBFUND : GFO01001		GENERAL FUND								
CHARACTER : 30		PERSONNEL EXPENDITURES								
SUBJECT : 3001		SALARIES-FULL TIME REGULAR								
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.	
3001	SALARIES-FULL TIME	100.00	341,689	26,496	341,689			325,745		
3002	SALARIES-PART TIME	99.00	21,590	1,661	21,320			17,943	270	
3050	SOCIAL SECURITY	91.00	27,260	1,986	24,740			23,319	2,520	
3052	RETIREMENT	100.00	55,032	4,322	55,031			49,612	1	
3054	INSURANCE-LIFE	99.00	74	6	73			69	1	
3056	INSURANCE-HEALTH/DE	100.00	21,139	1,662	21,138			19,627	1	
3058	INSURANCE-WORKERS C	60.00	3,042	122	1,833			1,557	1,209	
3060	INSURANCE-UNEMPLOYM	73.00	1,761	304	1,278			1,081	483	
CHARACTER 30	PERSONNEL EXPEN	99.00	471,587	36,559	467,102			438,953	4,485	
6001	OFFICE EXPENSE	93.00	3,335		2,976		138	2,437	221	
6011	BOOKS PUBLICATIONS	100.00	133	132			133			
6204	OPER EXP-EQUIP							189		
6503	COMMUNICATIONS-TELE	98.00	423	106	414			246	9	
6664	PROF SVCS-GENERAL	100.00	15,305		15,305			24,225		
CHARACTER 60	OPERATING EXPEN	99.00	19,196	238	18,694		271	27,097	231	
SUBFUND GFO01001	GENERAL FUND	99.00	490,783	36,797	485,797		271	466,050	4,716	
INDEX ASSOCCPSCRT	ASSOCIATE CPS C	99.00	490,783	36,797	485,797		271	466,050	4,716	

INDEX : ASSOCFAMCRT1 ASSOCIATE FAMILY COURT 1
 SUBFUND : GFO01001 GENERAL FUND
 CHARACTER : 30 PERSONNEL EXPENDITURES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	100.00	314,535	24,195	313,484			299,719	1,051
3050	SOCIAL SECURITY	95.00	24,062	1,768	22,826			21,923	1,236
3052	RETIREMENT	98.00	48,281	3,714	47,526			43,248	755
3054	INSURANCE-LIFE	99.00	59	4	58			58	1
3056	INSURANCE-HEALTH/DE	99.00	17,515	1,347	17,292			16,566	223
3058	INSURANCE-WORKERS C	59.00	2,908	115	1,730			1,542	1,178
3060	INSURANCE-UNEMPLOYM	72.00	1,528	261	1,103			941	425
CHARACTER		99.00		31,406				383,996	
30	PERSONNEL EXPEN		408,888		404,019				4,869
6001	OFFICE EXPENSE	95.00	2,354		1,103				115
6011	BOOKS, PUBLICATIONS	94.00	1,393		493		1,136	2,084	85
6503	COMMUNICATIONS-TELE	83.00	669	54	556			415	113
CHARACTER		93.00		54				3,286	
60	OPERATING EXPEN		4,416		2,152		1,951		313
SUBFUND		99.00		31,460				387,283	
GFO01001	GENERAL FUND		413,304		406,171		1,951		5,182
INDEX		99.00		31,460				387,283	
ASSOCFAMCRT1	ASSOCIATE FAMIL		413,304		406,171		1,951		5,182

INDEX : ASSOCFAMCRT2 ASSOCIATE FAMILY COURT 2
 SUBFUND : GFO01001 GENERAL FUND
 CHARACTER : 30 PERSONNEL EXPENDITURES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	97.00	344,417	26,619	333,076			318,635	11,341
3050	SOCIAL SECURITY	92.00	26,348	1,948	24,238			21,482	2,110
3052	RETIREMENT	96.00	52,868	4,086	50,564			44,294	2,304
3054	INSURANCE-LIFE	94.00	65	5	61			53	4
3056	INSURANCE-HEALTH/DE	89.00	14,856	1,143	13,278			12,525	1,578
3058	INSURANCE-WORKERS C	40.00	7,221	192	2,871			2,421	4,350
3060	INSURANCE-UNEMPLOYM	62.00	1,896	291	1,175			955	721
CHARACTER		95.00		34,284				400,366	
30	PERSONNEL EXPEN		447,671		425,264				22,407
6001	OFFICE EXPENSE	99.00	3,141	903	2,621		474	3,138	46
6011	BOOKS, PUBLICATIONS	97.00	811		446		344		22
6204	OPER EXP-EQUIP	100.00	957		957				
6503	COMMUNICATIONS-TELE	87.00	763	63	665			591	98
CHARACTER		97.00		966				3,730	
60	OPERATING EXPEN		5,672		4,688		818		165
SUBFUND		95.00		35,250				404,095	
GFO01001	GENERAL FUND		453,343		429,953		818		22,572
INDEX		95.00		35,250				404,095	
ASSOCFAMCRT2	ASSOCIATE FAMIL		453,343		429,953		818		22,572

INDEX : ASSOCFAMCRT4		ASSOCIATE FAMILY COURT 4							
SUBFUND : GF001001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	100.00	263,721	23,937	263,721			241,304	
3050	SOCIAL SECURITY	96.00	19,391	1,710	18,527			17,071	864
3052	RETIREMENT	100.00	40,003	3,674	40,003			33,062	
3054	INSURANCE-LIFE	99.00	56	4	55			48	1
3056	INSURANCE-HEALTH/DE	99.00	15,286	1,176	15,089			12,924	197
3058	INSURANCE-WORKERS C	67.00	2,696	187	1,819			1,236	877
3060	INSURANCE-UNEMPLOYM	76.00	1,228	251	929			718	299
CHARACTER 30	PERSONNEL EXPEN	99.00	342,381	30,938	340,144			306,362	2,237
6001	OFFICE EXPENSE	98.00	2,613	215	2,019		542	150	52
6011	BOOKS PUBLICATIONS	100.00	492	187	379		111	107	2
6204	OPER EXP-EQUIP	100.00	1,179		1,179			106	
6503	COMMUNICATIONS-TELE	83.00	315	21	261			226	54
CHARACTER 60	OPERATING EXPEN	98.00	4,599	423	3,837		653	589	109
SUBFUND GF001001	GENERAL FUND	99.00	346,980	31,361	343,981		653	306,952	2,346
INDEX ASSOCFAMCRT4	ASSOCIATE FAMIL	99.00	346,980	31,361	343,981		653	306,952	2,346

INDEX : AUDITOR		COUNTY AUDITOR 500124							
SUBFUND : GF001001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	97.00	3,401,950	254,647	3,311,440			3,084,359	90,510
3002	SALARIES-PART TIME	57.00	29,639	1,273	16,921			9,325	12,718
3050	SOCIAL SECURITY	92.00	262,517	18,243	242,183			225,411	20,334
3052	RETIREMENT	96.00	526,749	39,284	504,658			446,851	22,091
3054	INSURANCE-LIFE	94.00	827	60	780			742	47
3056	INSURANCE-HEALTH/DE	96.00	214,352	16,200	205,694			190,936	8,658
3058	INSURANCE-WORKERS C	57.00	12,945	479	7,388			6,405	5,557
3060	INSURANCE-UNEMPLOYM	78.00	15,138	2,795	11,766			9,748	3,372
CHARACTER 30	PERSONNEL EXPEN	96.00	4,464,117	332,981	4,300,830			3,973,779	163,287
6001	OFFICE EXPENSE	93.00	17,672	129	14,502		2,011	12,533	1,159
6019	PUBLIC OFFICIAL BON	100.00	834	834	834			834	
6021	DUES-GENERAL	100.00	3,921		3,921			2,225	
6204	OPER EXP-EQUIP	95.00	4,713		4,468			3,077	245
6301	MAINT/REPAIR-GENERA	89.00	6,291	315	3,786		1,818	4,327	687
6503	COMMUNICATIONS-TELE	81.00	1,858	168	1,511			1,306	347
6701	EMPLOYEE TRAINING	7.00	4,270		288			6,022	3,982
6761	CONTRACTED SERVICES	78.00	2,400		1,870			2,287	530
CHARACTER 60	OPERATING EXPEN	83.00	41,958	1,446	31,180		3,829	32,611	6,949
9350	FURNITURE AND FIXTU	79.00	1,400		1,109				291
CHARACTER 90	CAPITAL EXPENDI	79.00	1,400		1,109				291
SUBFUND GF001001	GENERAL FUND	96.00	4,507,475	334,427	4,333,119		3,829	4,006,390	170,527
INDEX AUDITOR	COUNTY AUDITOR	96.00	4,507,475	334,427	4,333,119		3,829	4,006,390	170,527

FAMIS UPDATE NO : 4587

INDEX	SUBFUND	CHARACTER	SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
BAILBONDBRD	GFO01001	60	6201		1,450						1,450
			6703	100.00	1,500		1,500				
			6705		50						50
CHARACTER		60		50.00	3,000		1,500				1,500
SUBFUND	GFO01001			50.00	3,000		1,500				1,500
INDEX	BAILBONDBRD			50.00	3,000		1,500				1,500

FAMIS UPDATE NO : 4587

INDEX	SUBFUND	CHARACTER	SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
BORDER CHILDRENS MENTAL HEALTH GF	GFO01001	30	3001		1,061,510	80,183	904,418			222,530	157,092
			3050	82.00	81,573	5,930	67,175			16,442	14,398
			3052	84.00	163,645	12,261	137,992			32,939	25,653
			3054	75.00	300	21	226			59	74
			3056	81.00	68,313	5,726	55,509			13,581	12,804
			3058	54.00	5,278	207	2,861			771	2,417
			3060	87.00	3,733	882	3,258			875	475
CHARACTER		30		85.00	1,384,352	105,210	1,171,438			287,196	212,914
		60									
			6007	24.00	240		58			10	182
			6008	100.00	3,573	93	2,686		872	2,531	16
			6201	95.00	7,778		7,392			4,920	387
			6204	42.00	704		292			897	412
			6207	77.00	150		116			116	34
			6291	44.00	500	141	218			281	282
			6305	64.00	142		95			60	53
			6501							21	142
			6600	100.00	4,801	369	4,782			4,093	19
			6605	92.00	610		559			610	51
			6701	97.00	1,300	179	604		655	1,300	41
			6705		166						166
CHARACTER		60		91.00	20,112	782	16,801		1,527	15,036	1,785
SUBFUND	GFO01001			85.00	1,404,464	105,992	1,188,239		1,527	302,232	214,698
INDEX	BCM			85.00	1,404,464	105,992	1,188,239		1,527	302,232	214,698

INDEX : CABADCKOPER		COUNTY ATTORNEY BAD CHECK OPERATIONS							
SUBFUND : SR041001		COUNTY ATTORNEY BAD CHECK OPERATIONS							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME			408	5,940			13,883	-5,940
3050	SOCIAL SECURITY			30	437			1,024	-437
3052	RETIREMENT			63	897			2,007	-897
3058	INSURANCE-WORKERS C			1	12			26	-12
3060	INSURANCE-UNEMPLOYM			4	21			44	-21
CHARACTER 30	PERSONNEL EXPEN			506	7,307			16,984	-7,307
6001	OFFICE EXPENSE			263	12,307			18,337	-12,307
6003	OFFICE SUPPLIES							180	
6007	PRINTING/DUPLICATIN							14	
6009	DUES/ADVERTISING				4,419			12,916	-4,419
6010	ADVERTISING/PROMOTI				400				-400
6201	OPERATING EXPENSES-				1,250			489	-1,250
6204	OPER EXP-EQUIP			50	4,718			584	-4,718
6230	LEGAL SEMINAR EXPEN							20	
6301	MAINT/REPAIR-GENERA						129		-129
6350	RENTALS/LEASES	100.00	2,040				2,040	2,190	
6503	COMMUNICATIONS-TELE			206	412			2,261	-412
6604	MILEAGE REIMBURSEME							37	
6654	PROF SVCS-LEGAL							14	
6664	PROF SVCS-GENERAL				1,927			2,591	-1,927
6705	TRAVEL/PROFESSIONAL				3,039			2,131	-3,039
6857	LEGAL SERVICES			195	1,791			5,280	-1,791
6877	CONTINGENCIES-PROF			-40	1,052			173	-1,052
6904	FOOD PURCHASES-OTHE			25	5,652			9,384	-5,652
CHARACTER 60	OPERATING EXPEN	1,918.00	2,040	699	36,967		2,169	59,600	-37,096
SUBFUND SR041001	COUNTY ATTORNEY	2,277.00	2,040	1,205	44,274		2,169	76,585	-44,403
INDEX CABADCKOPER	COUNTY ATTORNEY	2,277.00	2,040	1,205	44,274		2,169	76,585	-44,403

INDEX : CACOMM		COUNTY ATTORNEY COMMISSIONS 523068							
SUBFUND : SR015001		COUNTY ATTORNEY- COMMISSIONS							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	56.00	10,000		5,568			5,760	4,432
3050	SOCIAL SECURITY	56.00	765		426			441	339
3052	RETIREMENT		1,441						1,441
3054	INSURANCE-LIFE		25						25
3056	INSURANCE-HEALTH/DE		2,684						2,684
3058	INSURANCE-WORKERS C	25.00	47					12	35
3060	INSURANCE-UNEMPLOYM	53.00	38	2	20			19	18
CHARACTER 30	PERSONNEL EXPEN	40.00	15,000	2	6,026			6,231	8,974
6001	OFFICE EXPENSE	58.00	5,916	1,494	2,415		1,030	698	2,470
6011	BOOKS, PUBLICATIONS		2,000					2,218	2,000
6204	OPER EXP-EQUIP		926						926
6291	VEHICLE OPER. EXPEN	94.00	2,000	575	575		1,300		125
6503	COMMUNICATIONS-TELE	99.00	2,000		1,893		82		25
6664	PROF SVCS-GENERAL		2,000						2,000
6705	TRAVEL/PROFESSIONAL	61.00	5,000	686	3,055			5,000	1,945
6850	CONDUCT OF CRIMINAL		2,000						2,000
CHARACTER 60	OPERATING EXPEN	47.00	21,842	2,755	7,938		2,413	7,916	11,491
SUBFUND SR015001	COUNTY ATTORNEY	44.00	36,842	2,757	13,964		2,413	14,147	20,465
INDEX CACOMM	COUNTY ATTORNEY	44.00	36,842	2,757	13,964		2,413	14,147	20,465

INDEX : CAEMERGENCE		CA EMERGENCE HLTH NETWORK							
SUBFUND : GF001001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	99.00	121,594	9,353	120,654			100,446	940
3050	SOCIAL SECURITY	98.00	9,302	709	9,152			7,163	151
3052	RETIREMENT	98.00	18,665	1,436	18,291			14,470	374
3054	INSURANCE-LIFE	87.00	27	2	23			29	4
3056	INSURANCE-HEALTH/DE	99.00	4,164	320	4,111			9,149	53
3058	INSURANCE-WORKERS C	49.00	513	17	249			193	264
3060	INSURANCE-UNEMPLOYM	99.00	428	101	425			314	3
CHARACTER 30	PERSONNEL EXPEN	99.00	154,693	11,938	152,905			131,763	1,788
SUBFUND GF001001	GENERAL FUND	99.00	154,693	11,938	152,905			131,763	1,788
INDEX CAEMERGENCE	CA EMERGENCE HL	99.00	154,693	11,938	152,905			131,763	1,788

INDEX : CARETGH		COUNTY ATTORNEY-RETGH LEGAL 521500							
SUBFUND : GF001001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	97.00	743,597	57,633	721,570			645,997	22,027
3050	SOCIAL SECURITY	84.00	56,885	3,432	47,843			42,167	9,042
3052	RETIREMENT	96.00	114,142	8,847	109,485			93,213	4,657
3054	INSURANCE-LIFE	82.00	118	8	97			90	21
3056	INSURANCE-HEALTH/DE	90.00	33,022	2,507	29,604			26,396	3,419
3058	INSURANCE-WORKERS C	37.00	4,109	106	1,527			1,285	2,582
3060	INSURANCE-UNEMPLOYM	91.00	2,679	601	2,451			1,946	228
CHARACTER 30	PERSONNEL EXPEN	96.00	954,552	73,133	912,576			811,095	41,976
SUBFUND GF001001	GENERAL FUND	96.00	954,552	73,133	912,576			811,095	41,976
INDEX CARETGH	COUNTY ATTORNEY	96.00	954,552	73,133	912,576			811,095	41,976

INDEX : CASPECEVENT COUNTY ATTORNEY SPECIAL EVENTS
 SUBFUND : SR041002 COUNTY ATTORNEY SPECIAL EVENTS
 CHARACTER : 60 OPERATING EXPENDITURES
 SUBOBJECT : 6001 OFFICE EXPENSE

SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6001	OFFICE EXPENSE			60	2,030				-2,030
6201	OPERATING EXPENSES-			60	1,104				-1,104
CHARACTER 60	OPERATING EXPEN			60	3,133				-3,133
SUBFUND SR041002	COUNTY ATTORNEY			60	3,133				-3,133
INDEX CASPECEVENT	COUNTY ATTORNEY			60	3,133				-3,133

INDEX : CASUPPLEMENT COUNTY ATTORNEY SUPPLEMENT ACCOUNT
 SUBFUND : SR031001 COUNTY ATTORNEY SUPPLEMENT
 CHARACTER : 60 OPERATING EXPENDITURES
 SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6201	OPERATING EXPENSES-		23,333						23,333
CHARACTER 60	OPERATING EXPEN		23,333						23,333
SUBFUND SR031001	COUNTY ATTORNEY		23,333						23,333
INDEX CASUPPLEMENT	COUNTY ATTORNEY		23,333						23,333

FAMR255A
NO: 102

COUNTY OF EL PASO CNY
STATUS REPORT OF APPROPRIATIONS BY INDEX
APPROPRIATIONS/REQ./P.O./EXPENDITURES
FISCAL PERIOD 12 2014 SEPT 2014

RUN DATE : 09/30/2014
RUN TIME : 10:30 AM

FAMIS UPDATE NO : 4587

PAGE NUMBER : 27

INDEX : CATEENCRT		COUNTY ATTORNEY TEEN COURT COORDINATOR							
SUBFUND : GFO01001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	82.00	40,722		33,364			38,353	7,358
3050	SOCIAL SECURITY	81.00	3,115		2,514			2,887	601
3052	RETIREMENT	81.00	6,251		5,044			5,534	1,207
3054	INSURANCE-LIFE	71.00	15		11			13	4
3056	INSURANCE-HEALTH/DE	79.00	4,164		3,310			3,939	854
3058	INSURANCE-WORKERS C	38.00	182		70			74	112
3060	INSURANCE-UNEMPLOYM	79.00	147	8	117			120	30
CHARACTER 30	PERSONNEL EXPEN	81.00	54,596	8	44,430			50,920	10,166
6001	OFFICE EXPENSE		500					164	500
6604	MILEAGE REIMBURSEME	62.00	1,000		618			988	382
6904	FOOD PURCHASES-OTHE	68.00	3,173		1,404		769	3,148	1,000
CHARACTER 60	OPERATING EXPEN	60.00	4,673		2,022		769	4,299	1,882
SUBFUND GFO01001	GENERAL FUND	80.00	59,269	8	46,451			55,220	12,049
INDEX CATEENCRT	COUNTY ATTORNEY	80.00	59,269	8	46,451		769	55,220	12,049

FAMR255A
NO: 102

COUNTY OF EL PASO CNY
STATUS REPORT OF APPROPRIATIONS BY INDEX
APPROPRIATIONS/REQ./P.O./EXPENDITURES
FISCAL PERIOD 12 2014 SEPT 2014

RUN DATE : 09/30/2014
RUN TIME : 10:30 AM

FAMIS UPDATE NO : 4587

PAGE NUMBER : 28

INDEX : CATEENCRT2		COUNTY ATTORNEY TEEN COURT COORDINATOR 2							
SUBFUND : GFO01001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	82.00	39,728		32,577			34,053	7,151
3050	SOCIAL SECURITY	80.00	3,039		2,438			2,559	601
3052	RETIREMENT	81.00	6,098		4,926			4,930	1,172
3054	INSURANCE-LIFE	71.00	15		11			9	4
3056	INSURANCE-HEALTH/DE	79.00	4,164		3,310			2,747	854
3058	INSURANCE-WORKERS C	37.00	184		68			69	116
3060	INSURANCE-UNEMPLOYM	77.00	149	8	114			108	35
CHARACTER 30	PERSONNEL EXPEN	81.00	53,377	8	43,445			44,476	9,933
6003	OFFICE SUPPLIES		515					514	515
6604	MILEAGE REIMBURSEME	46.00	985		452			985	533
6904	FOOD PURCHASES-OTHE	69.00	3,271		995		1,277	2,725	1,000
CHARACTER 60	OPERATING EXPEN	57.00	4,771		1,447		1,277	4,224	2,048
SUBFUND GFO01001	GENERAL FUND	79.00	58,148	8	44,891		1,277	48,700	11,980
INDEX CATEENCRT2	COUNTY ATTORNEY	79.00	58,148	8	44,891		1,277	48,700	11,980

INDEX : CCCRIMFEECOL		COUNTY CLK CRIMINAL FEE COLLECT 500298							
SUBFUND : GFO01001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	95.00	688,772	52,245	651,037			616,222	37,735
3050	SOCIAL SECURITY	90.00	52,863	3,773	47,443			45,867	5,420
3052	RETIREMENT	93.00	106,072	8,020	98,726			88,968	7,346
3054	INSURANCE-LIFE	98.00	280	23	275			263	5
3056	INSURANCE-HEALTH/DE	100.00	76,393	6,929	76,393			68,186	8,207
3058	INSURANCE-WORKERS C	63.00	2,129	93	1,347			1,188	782
3060	INSURANCE-UNEMPLOYM	82.00	2,809	556	2,293			1,933	516
CHARACTER 30	PERSONNEL EXPEN	94.00	929,318	71,639	877,512			822,625	51,806
6001	OFFICE EXPENSE	98.00	3,861		3,712		56	4,203	93
6003	OFFICE SUPPLIES	70.00	5,497	1,362	3,663		209	5,453	1,625
6007	PRINTING/DUPLICATIN	94.00	622		583			415	40
6350	RENTALS/LEASES	100.00	6,658	512	5,634		1,024	6,146	
CHARACTER 60	OPERATING EXPEN	89.00	16,639	1,874	13,591		1,289	16,216	1,758
SUBFUND GFO01001	GENERAL FUND	94.00	945,957	73,512	891,103		1,289	838,842	53,564
INDEX CCCRIMFEECOL	COUNTY CLK CRIM	94.00	945,957	73,512	891,103		1,289	838,842	53,564

INDEX : CCJUDGES		COUNTY COURT AT LAW JUDGES 523860							
SUBFUND : GFO01001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	100.00	1,148,999	88,361	1,148,999			1,145,095	616
3004	SALARIES-TEMP POOL	96.00	14,471		13,855			8,621	20,757
3050	SOCIAL SECURITY	77.00	88,677	6,508	67,920			66,147	2,196
3052	RETIREMENT	99.00	176,324	13,563	174,128			165,227	6
3054	INSURANCE-LIFE	94.00	104	7	98			103	1,091
3056	INSURANCE-HEALTH/DE	96.00	31,081	2,159	29,990			29,395	3,087
3058	INSURANCE-WORKERS C	58.00	7,316	276	4,229			3,905	909
3061	LTD PREMIUMS	85.00	5,920	460	5,011			5,786	
CHARACTER 30	PERSONNEL EXPEN	98.00	1,472,892	111,335	1,444,228			1,424,278	28,664
SUBFUND GFO01001	GENERAL FUND	98.00	1,472,892	111,335	1,444,228			1,424,278	28,664
INDEX CCJUDGES	COUNTY COURT AT	98.00	1,472,892	111,335	1,444,228			1,424,278	28,664

INDEX : CCMJUDGES		COUNTY CRIMINAL MAGISTRATE JUDGES							
SUBFUND : GFO01001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	100.00	656,396	50,492	656,395			654,340	1
3050	SOCIAL SECURITY	74.00	50,215	3,629	37,345			37,152	12,870
3052	RETIREMENT	99.00	100,757	7,750	99,502			94,415	1,255
3054	INSURANCE-LIFE	98.00	70	5	69			69	1
3056	INSURANCE-HEALTH/DE	99.00	22,459	1,728	22,168			21,220	291
3058	INSURANCE-WORKERS C	57.00	4,158	158	2,376			2,210	1,782
CHARACTER 30	PERSONNEL EXPEN	98.00	834,055	63,762	817,854			809,406	16,201
SUBFUND GFO01001	GENERAL FUND	98.00	834,055	63,762	817,854			809,406	16,201
INDEX CCMJUDGES	COUNTY CRIMINAL	98.00	834,055	63,762	817,854			809,406	16,201

INDEX : CCRIMC1		COUNTY CRIMINAL COURT AT LAW NO. 1							
SUBFUND : GFO01001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	100.00	200,097	15,392	199,430			190,817	667
3050	SOCIAL SECURITY	95.00	15,307	1,128	14,582			13,990	725
3052	RETIREMENT	98.00	30,715	2,363	30,235			27,533	480
3054	INSURANCE-LIFE	97.00	41	3	40			40	1
3056	INSURANCE-HEALTH/DE	99.00	12,491	961	12,333			11,817	158
3058	INSURANCE-WORKERS C	59.00	2,514	100	1,494			1,339	1,020
3060	INSURANCE-UNEMPLOYM	73.00	968	166	702			599	266
CHARACTER 30	PERSONNEL EXPEN	99.00	262,133	20,113	258,814			246,135	3,319
6001	OFFICE EXPENSE	99.00	2,294	887	2,215		55	2,314	24
6011	BOOKS, PUBLICATIONS	52.00	400		111		96	168	193
6204	OPER EXP-EQUIP	100.00	831		830				1
6503	COMMUNICATIONS-TELE	68.00	500	31	341			303	159
CHARACTER 60	OPERATING EXPEN	91.00	4,025	918	3,497		151	2,784	377
SUBFUND GFO01001	GENERAL FUND	99.00	266,158	21,031	262,311		151	248,919	3,696
INDEX CCRIMC1	COUNTY CRIMINAL	99.00	266,158	21,031	262,311		151	248,919	3,696

INDEX : CCRIMC2		COUNTY CRIMINAL COURT AT LAW NO. 2							
SUBFUND : GFO01001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	100.00	287,975	22,152	287,012			273,170	963
3050	SOCIAL SECURITY	96.00	22,030	1,440	21,084			20,472	946
3052	RETIREMENT	98.00	44,204	3,400	43,513			39,416	691
3054	INSURANCE-LIFE	98.00	73	6	72			72	2
3056	INSURANCE-HEALTH/DE	99.00	21,679	1,668	21,402			20,505	277
3058	INSURANCE-WORKERS C	60.00	2,810	112	1,678			1,489	1,132
3060	INSURANCE-UNEMPLOYM	71.00	1,420	244	1,015			858	405
CHARACTER 30	PERSONNEL EXPEN	99.00	380,191	29,021	375,775			355,982	4,416
6001	OFFICE EXPENSE	97.00	3,343		3,084		146	3,483	114
6011	BOOKS, PUBLICATIONS	89.00	1,617	646	1,389		53	364	174
6503	COMMUNICATIONS-TELE	78.00	686	65	532			465	154
CHARACTER 60	OPERATING EXPEN	92.00	5,646	711	5,005		199	4,312	442
SUBFUND GFO01001	GENERAL FUND	99.00	385,837	29,732	380,780		199	360,294	4,858
INDEX CCRIMC2	COUNTY CRIMINAL	99.00	385,837	29,732	380,780		199	360,294	4,858

INDEX : CCRIMC2DWI		COUNTY CRIMINAL CRT NO. 2 DWI COURT							
SUBFUND : SRO12003		COUNTY CRIMINAL COURT NO. 2 DWI COURT							
CHARACTER : 60		OPERATING EXPENDITURES							
SUBJECT : 6201		OPERATING EXPENSES-GENERAL							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6201	OPERATING EXPENSES-	67.00	7,930	1,481	3,001		2,331	2,864	2,598
6204	OPER EXP-EQUIP								
6664	PROF SVCS-GENERAL								
6705	TRAVEL/PROFESSIONAL	63.00	5,500		3,443				2,057
CHARACTER 60	OPERATING EXPEN	65.00	13,430	1,481	6,443		2,331	2,864	4,655
SUBFUND SRO12003	COUNTY CRIMINAL	65.00	13,430	1,481	6,443		2,331	2,864	4,655
INDEX CCRIMC2DWI	COUNTY CRIMINAL	65.00	13,430	1,481	6,443		2,331	2,864	4,655

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INDEX : CCRIMC2SPECT
SUBFUND : SR067002
CHARACTER : 60
SUBJECT : 6021
CCRIM2 SPECIALTY COURT
CCRIM2 SPECIALTY COURT
OPERATING EXPENDITURES
DUES-GENERAL

SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6021	DUES-GENERAL		1,000						1,000
6201	OPERATING EXPENSES-	37.00	14,914	2,869	5,591				9,323
6204	OPER EXP-EQUIP		2,500						2,500
6656	PROF SVCS-MEDICAL		5,000						5,000
6705	TRAVEL/PROFESSIONAL	87.00	13,000		11,276				1,724
CHARACTER 60	OPERATING EXPEN	46.00	36,414	2,869	16,867				19,547
SUBFUND SR067002	CCRIM2 SPECIAL	46.00	36,414	2,869	16,867				19,547
INDEX CCRIMC2SPECT	CCRIM2 SPECIAL	46.00	36,414	2,869	16,867				19,547

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INDEX : CCRIMC3
SUBFUND : GFO01001
CHARACTER : 30
SUBJECT : 3001
COUNTY CRIMINAL COURT AT LAW NO. 3
GENERAL FUND
PERSONNEL EXPENDITURES
SALARIES-FULL TIME REGULAR

SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	98.00	174,196	13,400	170,048			163,621	4,148
3050	SOCIAL SECURITY	92.00	13,326	951	12,196			12,347	1,130
3052	RETIREMENT	96.00	26,739	2,057	25,799			23,590	940
3054	INSURANCE-LIFE	89.00	45	3	40			38	5
3056	INSURANCE-HEALTH/DE	87.00	14,856	1,143	12,992			11,360	1,864
3058	INSURANCE-WORKERS C	59.00	2,445	96	1,430			1,282	1,015
3060	INSURANCE-UNEMPLOYM	65.00	927	145	599			512	328
CHARACTER 30	PERSONNEL EXPEN	96.00	232,534	17,795	223,105			212,750	9,429
6001	OFFICE EXPENSE	93.00	1,884		1,165	277	302	1,853	141
6019	PUBLIC OFFICIAL BON							178	
6204	OPER EXP-EQUIP	100.00	515		230		285	1,391	
6503	COMMUNICATIONS-TELE	76.00	322	21	246			211	76
CHARACTER 60	OPERATING EXPEN	92.00	2,722	21	1,641	277	587	3,633	217
SUBFUND GFO01001	GENERAL FUND	96.00	235,256	17,816	224,746	277	587	216,383	9,646
INDEX CCRIMC3	COUNTY CRIMINAL	96.00	235,256	17,816	224,746	277	587	216,383	9,646

INDEX : CCRIMC4 COUNTY CRIMINAL COURT AT LAW NO. 4
 SUBFUND : GFO01001 GENERAL FUND
 CHARACTER : 30 PERSONNEL EXPENDITURES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	93.00	179,710	13,303	167,839			177,995	11,871
3050	SOCIAL SECURITY	89.00	13,748	979	12,283			13,061	1,465
3052	RETIREMENT	92.00	27,585	2,042	25,424			25,695	2,161
3054	INSURANCE-LIFE	88.00	46	2	40			41	6
3056	INSURANCE-HEALTH/DE	88.00	13,351	707	11,740			10,958	1,612
3058	INSURANCE-WORKERS C	58.00	2,445	96	1,427			1,311	1,018
3060	INSURANCE-UNEMPLOYM	68.00	869	135	590			560	279
CHARACTER 30	PERSONNEL EXPEN	92.00	237,754	17,264	219,343			229,620	18,411
6001	OFFICE EXPENSE	82.00	1,320	215	713		363	2,667	243
6011	BOOKS, PUBLICATIONS	97.00	183		177			273	6
6019	PUBLIC OFFICIAL BON							178	
6204	OPER EXP-EQUIP	94.00	1,935		1,487		335	99	113
6503	COMMUNICATIONS-TELE	48.00	500	24	238			208	262
CHARACTER 60	OPERATING EXPEN	84.00	3,938	239	2,615		699	3,424	624
SUBFUND GFO01001	GENERAL FUND	92.00	241,692	17,503	221,958		699	233,044	19,035
INDEX CCRIMC4	COUNTY CRIMINAL	92.00	241,692	17,503	221,958		699	233,044	19,035

INDEX : CC1 COUNTY COURT AT LAW NUMBER 1 520825
 SUBFUND : GFO01001 GENERAL FUND
 CHARACTER : 30 PERSONNEL EXPENDITURES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	83.00	178,778	13,752	148,410			170,120	30,368
3050	SOCIAL SECURITY	73.00	13,677	946	9,917			11,722	3,760
3052	RETIREMENT	82.00	27,442	2,111	22,553			24,549	4,889
3054	INSURANCE-LIFE	70.00	62	4	43			50	19
3056	INSURANCE-HEALTH/DE	83.00	16,153	1,209	13,429			14,853	2,724
3058	INSURANCE-WORKERS C	19.00	4,155	97	787			1,341	3,368
3060	INSURANCE-UNEMPLOYM	47.00	1,106	149	525			549	581
CHARACTER 30	PERSONNEL EXPEN	81.00	241,373	18,267	195,664			223,184	45,709
6001	OFFICE EXPENSE	98.00	2,673	259	1,909	3	697	1,509	64
6011	BOOKS, PUBLICATIONS	13.00	800				108		693
6201	OPERATING EXPENSES-	100.00	260				260		
6204	OPER EXP-EQUIP								
6503	COMMUNICATIONS-TELE	49.00	500	23	245			239	255
CHARACTER 60	OPERATING EXPEN	76.00	4,233	281	2,153	3	1,064	1,748	1,012
SUBFUND GFO01001	GENERAL FUND	81.00	245,606	18,549	197,818	3	1,064	224,932	46,721
INDEX CC1	COUNTY COURT AT	81.00	245,606	18,549	197,818	3	1,064	224,932	46,721

INDEX : CC2		COUNTY COURT AT LAW NUMBER 2 520833							
SUBFUND : GF001001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	99.00	188,425	14,249	186,467			186,659	1,958
3050	SOCIAL SECURITY	96.00	14,468	1,970	13,859			13,917	609
3052	RETIREMENT	100.00	28,261	2,187	28,260			24,971	1
3054	INSURANCE-LIFE	97.00	40	3	39			31	1
3056	INSURANCE-HEALTH/DE	100.00	12,028	961	12,027			9,252	1
3058	INSURANCE-WORKERS C	58.00	2,503	98	1,456			1,111	1,047
3060	INSURANCE-UNEMPLOYM	69.00	957	154	656			546	301
CHARACTER 30	PERSONNEL EXPEN	98.00	246,682	18,722	242,764			236,486	3,918
6001	OFFICE EXPENSE	99.00	2,557		2,272		261	1,712	25
6011	BOOKS, PUBLICATIONS	93.00	842	400	784			244	58
6204	OPER EXP-EQUIP	99.00	869	272	592		272	759	5
6503	COMMUNICATIONS-TELE	88.00	390	31	343			303	47
CHARACTER 60	OPERATING EXPEN	97.00	4,658	703	3,991		533	3,018	134
SUBFUND GF001001	GENERAL FUND	98.00	251,340	19,425	246,755		533	239,505	4,052
INDEX CC2	COUNTY COURT AT	98.00	251,340	19,425	246,755		533	239,505	4,052

INDEX : CC3		COUNTY COURT AT LAW NUMBER 3 520841							
SUBFUND : GF001001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	100.00	201,623	15,509	200,950			192,271	673
3050	SOCIAL SECURITY	93.00	15,286	1,121	14,248			13,439	1,038
3052	RETIREMENT	98.00	30,949	2,381	30,465			27,743	484
3054	INSURANCE-LIFE	99.00	48	3	47			50	1
3056	INSURANCE-HEALTH/DE	100.00	10,496	707	10,496			13,436	
3058	INSURANCE-WORKERS C	59.00	2,517	100	1,497			1,337	1,020
3060	INSURANCE-UNEMPLOYM	72.00	978	168	707			604	271
CHARACTER 30	PERSONNEL EXPEN	99.00	261,897	19,989	258,410			248,881	3,487
6001	OFFICE EXPENSE	82.00	1,000	54	693		131	630	176
6011	BOOKS, PUBLICATIONS	89.00	1,880		1,582		91	1,759	207
6204	OPER EXP-EQUIP	41.00	506				207		299
6503	COMMUNICATIONS-TELE	75.00	500	50	373			275	127
CHARACTER 60	OPERATING EXPEN	79.00	3,886	105	2,649		429	2,664	809
SUBFUND GF001001	GENERAL FUND	98.00	265,783	20,094	261,059		429	251,544	4,296
INDEX CC3	COUNTY COURT AT	98.00	265,783	20,094	261,059		429	251,544	4,296

INDEX : CC4 COUNTY COURT AT LAW NUMBER 4 520858
 SUBFUND : GF001001 GENERAL FUND
 CHARACTER : 30 PERSONNEL EXPENDITURES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001 SALARIES-FULL TIME	100.00	188,704	14,516	188,074			179,953	630
3050 SOCIAL SECURITY	92.00	14,436	1,036	13,279			13,347	1,157
3052 RETIREMENT	98.00	28,966	2,228	28,513			25,966	453
3054 INSURANCE-LIFE	98.00	46	3	45			41	1
3056 INSURANCE-HEALTH/DE	99.00	14,856	1,143	14,665			8,834	191
3058 INSURANCE-WORKERS C	39.00	3,726	98	1,470			1,314	2,256
3060 INSURANCE-UNEMPLOYM	67.00	988	157	662			565	326
CHARACTER 30 PERSONNEL EXPEN	98.00	251,722	19,181	246,708			230,018	5,014
6001 OFFICE EXPENSE	98.00	2,594	1	2,203		344	1,751	48
6011 BOOKS, PUBLICATIONS	33.00	566				186	88	380
6204 OPER EXP-EQUIP	78.00	1,058		623		202	145	233
6503 COMMUNICATIONS-TELE	49.00	500	21	247			208	253
CHARACTER 60 OPERATING EXPEN	81.00	4,718	23	3,073		732	2,193	913
SUBFUND GF001001 GENERAL FUND	98.00	256,440	19,204	249,780		732	232,211	5,927
INDEX CC4 COUNTY COURT AT	98.00	256,440	19,204	249,780		732	232,211	5,927

INDEX : CC5 COUNTY COURT AT LAW NUMBER 5 520866
 SUBFUND : GF001001 GENERAL FUND
 CHARACTER : 30 PERSONNEL EXPENDITURES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001 SALARIES-FULL TIME	100.00	200,645	15,434	199,908			190,412	737
3050 SOCIAL SECURITY	95.00	15,349	1,134	14,597			14,050	752
3052 RETIREMENT	98.00	30,799	2,369	30,307			27,479	492
3054 INSURANCE-LIFE	98.00	46	3	45			41	1
3056 INSURANCE-HEALTH/DE	99.00	9,188	707	9,070			8,688	118
3058 INSURANCE-WORKERS C	60.00	2,496	100	1,495			1,334	1,001
3060 INSURANCE-UNEMPLOYM	68.00	1,038	167	704			598	334
CHARACTER 30 PERSONNEL EXPEN	99.00	259,561	19,914	256,125			242,603	3,436
6001 OFFICE EXPENSE	46.00	1,234	28	291		277	588	666
6011 BOOKS, PUBLICATIONS	76.00	488		90		280	206	118
6204 OPER EXP-EQUIP	37.00	850		312			271	538
6503 COMMUNICATIONS-TELE	86.00	570	43	488			378	82
CHARACTER 60 OPERATING EXPEN	55.00	3,142	71	1,182		557	1,443	1,403
SUBFUND GF001001 GENERAL FUND	98.00	262,703	19,985	257,307		557	244,046	4,839
INDEX CC5 COUNTY COURT AT	98.00	262,703	19,985	257,307		557	244,046	4,839

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INDEX : CC6 COUNTY COURT AT LAW NUMBER 6 520882
SUBFUND : GF001001 GENERAL FUND
CHARACTER : 30 PERSONNEL EXPENDITURES
SUBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001 SALARIES-FULL TIME	100.00	185,691	14,284	185,071			177,080	620
3050 SOCIAL SECURITY	89.00	14,205	957	12,595			12,131	1,610
3052 RETIREMENT	98.00	28,503	2,193	28,058			25,551	445
3054 INSURANCE-LIFE	98.00	52	4	51			50	1
3056 INSURANCE-HEALTH/DE	100.00	15,716	1,292	15,678			14,853	38
3058 INSURANCE-WORKERS C	59.00	2,462	98	1,464			1,308	998
3060 INSURANCE-UNEMPLOYM	70.00	925	154	651			556	274
CHARACTER 30 PERSONNEL EXPEN	98.00	247,554	18,981	243,568			231,529	3,986
6001 OFFICE EXPENSE	84.00	1,293	227	847		239	1,142	207
6011 BOOKS, PUBLICATIONS	100.00	1,108	91	836		268	1,474	4
6204 OPER EXP-EQUIP	99.00	1,453		740		692	981	21
6503 COMMUNICATIONS-TELE	70.00	605	37	421			357	184
CHARACTER 60 OPERATING EXPEN	91.00	4,459	356	2,843		1,200	3,955	416
SUBFUND GF001001 GENERAL FUND	98.00	252,013	19,337	246,412		1,200	235,484	4,402
INDEX CC6 COUNTY COURT AT	98.00	252,013	19,337	246,412		1,200	235,484	4,402

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INDEX : CC7 COUNTY COURT AT LAW NUMBER 7 520890
SUBFUND : GF001001 GENERAL FUND
CHARACTER : 30 PERSONNEL EXPENDITURES
SUBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001 SALARIES-FULL TIME	100.00	218,268	16,332	218,267			202,468	1
3050 SOCIAL SECURITY	97.00	16,242	1,216	15,715			14,431	527
3052 RETIREMENT	100.00	33,021	2,507	33,021			29,214	
3054 INSURANCE-LIFE	90.00	46	2	41			45	5
3056 INSURANCE-HEALTH/DE	91.00	13,566	641	12,385			12,829	1,181
3058 INSURANCE-WORKERS C	65.00	2,554	101	1,660			1,357	894
3060 INSURANCE-UNEMPLOYM	75.00	1,031	200	769			636	262
CHARACTER 30 PERSONNEL EXPEN	99.00	284,728	20,999	281,859			260,980	2,869
6001 OFFICE EXPENSE	92.00	2,029	285	1,122		755	1,556	152
6011 BOOKS, PUBLICATIONS	98.00	460		371		81	92	8
6503 COMMUNICATIONS-TELE	78.00	619	43	482			417	137
CHARACTER 60 OPERATING EXPEN	90.00	3,108	327	1,975		836	2,065	297
SUBFUND GF001001 GENERAL FUND	99.00	287,836	21,327	283,833		836	263,045	3,167
INDEX CC7 COUNTY COURT AT	99.00	287,836	21,327	283,833		836	263,045	3,167

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INDEX : CERTOBLIG01 CERT. OF OBLIGATION, SERIES 2001
 SUBFUND : DS018001 CERTIFICATES OF OBLIG. SERIES 2001
 CHARACTER : 60 OPERATING EXPENDITURES
 SUBOBJECT : 6952 INTEREST

SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
SUBJECT	INTEREST	100.00	502,900		502,900			502,900	
CHARACTER	OPERATING EXPEN	100.00	502,900		502,900			502,900	
SUBFUND	CERTIFICATES OF	100.00	502,900		502,900			502,900	
INDEX	CERT. OF OBLIGA	100.00	502,900		502,900			502,900	

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INDEX : CERTOBLIG07 CERT. OF OBLIGATION, SERIES 2007
 SUBFUND : DS023001 CERTIFICATES OF OBLIG. SERIES 2007
 CHARACTER : 60 OPERATING EXPENDITURES
 SUBOBJECT : 6950 PRINCIPAL

SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
SUBJECT	PRINCIPAL	100.00	620,000		620,000			555,000	
CHARACTER	OPERATING EXPEN	100.00	2,842,332		2,842,331			2,865,831	1
SUBFUND	CERTIFICATES OF	100.00	3,462,332		3,462,331			3,420,831	1
INDEX	CERT. OF OBLIGA	100.00	3,462,332		3,462,331			3,420,831	1

INDEX : CERTOBLIG12		CERT. OF OBLIGATION, SERIES 2012							
SUBFUND : DS026001		CERTIFICATES OF OBLIG. SERIES 2012							
CHARACTER : 60		OPERATING EXPENDITURES							
SUBJECT : 6950		PRINCIPAL							
SUBJECT		% EXPEND/	TOTAL	TOTAL-MTD	TOTAL-YTD	REQUIS.	P.O.'S	PY-FM YTD	REMAINING
6950		ENCUMB.	BUDGET	EXPEND	EXPEND	OUTSTAND.	OUTSTAND.	EXPEND.	BUD. BAL.
6952	PRINCIPAL INTEREST	100.00	2,675,000		2,675,000			2,435,000	
		100.00	4,500,238		4,500,238			4,901,703	1
CHARACTER 60	OPERATING EXPEN	100.00	7,175,238		7,175,238			7,336,703	1
SUBFUND DS026001	CERTIFICATES OF	100.00	7,175,238		7,175,238			7,336,703	1
INDEX CERTOBLIG12	CERT. OF OBLIGA	100.00	7,175,238		7,175,238			7,336,703	1

INDEX : CHILDPROTEC		CHILD PROTECTIVE SERVICES MATCH 600759							
SUBFUND : GF001001		GENERAL FUND							
CHARACTER : 60		OPERATING EXPENDITURES							
SUBJECT : 6981		TRANSFERS OUT-GRANT MATCH							
SUBJECT		% EXPEND/	TOTAL	TOTAL-MTD	TOTAL-YTD	REQUIS.	P.O.'S	PY-FM YTD	REMAINING
6981		ENCUMB.	BUDGET	EXPEND	EXPEND	OUTSTAND.	OUTSTAND.	EXPEND.	BUD. BAL.
6981	TRANSFERS OUT-GRANT	100.00	700,000		700,000			674,425	
CHARACTER 60	OPERATING EXPEN	100.00	700,000		700,000			674,425	
SUBFUND GF001001	GENERAL FUND	100.00	700,000		700,000			674,425	
INDEX CHILDPROTEC	CHILD PROTECTIV	100.00	700,000		700,000			674,425	

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INDEX : CHILDWBRD		CHILD WELFARE (BOARD) 540195							
SUBFUND : GF001001		GENERAL FUND							
CHARACTER : 60		OPERATING EXPENDITURES							
SUBJECT : 6201		OPERATING EXPENSES-GENERAL							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6201	OPERATING EXPENSES-	40.00	87,500	4,767	34,850			18,361	52,650
CHARACTER 60	OPERATING EXPEN	40.00	87,500	4,767	34,850			18,361	52,650
SUBFUND GF001001	GENERAL FUND	40.00	87,500	4,767	34,850			18,361	52,650
INDEX CHILDWBRD	CHILD WELFARE (40.00	87,500	4,767	34,850			18,361	52,650

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INDEX : CHILDWELDONA		CHILD WELFARE JUROR DONATIONS							
SUBFUND : SRO29001		CHILD WELFARE JUROR DONATIONS							
CHARACTER : 60		OPERATING EXPENDITURES							
SUBJECT : 6201		OPERATING EXPENSES-GENERAL							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6201	OPERATING EXPENSES-	100.00	500		500				
6212	CLOTHING ALLOWANCE		25,000						25,000
6602	TRAVEL		1,000					949	1,000
CHARACTER 60	OPERATING EXPEN	2.00	26,500		500			949	26,000
SUBFUND SRO29001	CHILD WELFARE J	2.00	26,500		500			949	26,000
INDEX CHILDWELDONA	CHILD WELFARE J	2.00	26,500		500			949	26,000

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INDEX : CHILDWFEES CHILD WELFARE-LEGAL FEES 540617
SUBFUND : GF001001 GENERAL FUND
CHARACTER : 60 OPERATING EXPENDITURES
SUBJECT : 6851 AD LITEM LEGAL-FIXED FEE
SUBJECT : 6855 AD LITEM LEGAL FEES

SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6851	AD LITEM LEGAL-FIXE	94.00	661,898	56,000	619,078			656,857	42,820
6855	AD LITEM LEGAL FEES	86.00	379,500	35,777	326,126			469,443	53,374
CHARACTER 60	OPERATING EXPEN	91.00	1,041,398	91,777	945,204			1,126,300	96,194
SUBFUND GF001001	GENERAL FUND	91.00	1,041,398	91,777	945,204			1,126,300	96,194
INDEX CHILDWFEES	CHILD WELFARE-L	91.00	1,041,398	91,777	945,204			1,126,300	96,194

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INDEX : CNTYCLERK COUNTY CLERK 500223
SUBFUND : GF001001 GENERAL FUND
CHARACTER : 30 PERSONNEL EXPENDITURES
SUBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	93.00	2,020,157	145,855	1,876,626			1,898,556	143,531
3050	SOCIAL SECURITY	88.00	154,542	10,690	136,658			139,699	17,884
3052	RETIREMENT	96.00	295,751	22,389	284,500			260,971	11,251
3054	INSURANCE-LIFE	94.00	811	56	759			762	52
3056	INSURANCE-HEALTH/DE	96.00	212,883	15,246	205,432			197,017	7,451
3058	INSURANCE-WORKERS C	57.00	7,056	271	4,022			4,938	3,034
3060	INSURANCE-UNEMPLOYM	76.00	8,270	1,475	6,287			5,680	1,983
CHARACTER 30	PERSONNEL EXPEN	93.00	2,699,470	195,980	2,514,283			2,507,624	185,187
6001	OFFICE EXPENSE	90.00	42,233	3,598	26,387		11,808	41,203	4,038
6011	BOOKS, PUBLICATIONS	26.00	762		198			786	565
6021	DUES-GENERAL	100.00	175		175			270	
6022	ADVERTISING-GENERA		1,515					1,571	1,515
6301	MAINT/REPAIR-GENERA	3.00	11,998		354			1,379	11,644
6304	MAINTENANCE-SOFTWAR	100.00	17,550		17,550				
6350	RENTALS/LEASES	100.00	6,658	512	5,634		1,024	6,146	1,497
6503	COMMUNICATIONS-TELE	83.00	8,672	703	7,175			5,510	1,497
6701	EMPLOYEE TRAINING	100.00	60		60				
6761	CONTRACTED SERVICES	45.00	20,000	748	7,497		1,478	21,549	11,025
CHARACTER 60	OPERATING EXPEN	72.00	109,623	5,561	65,030		14,310	78,413	30,284
SUBFUND GF001001	GENERAL FUND	92.00	2,809,093	201,542	2,579,313		14,310	2,586,037	215,470
INDEX CNTYCLERK	COUNTY CLERK 50	92.00	2,809,093	201,542	2,579,313		14,310	2,586,037	215,470

INDEX : CNTYCLKRAF		COUNTY CLERK RECORDS ARCHIVES							
SUBFUND : SR051001		RECORDS ARCHIVES FUND							
CHARACTER : 60		OPERATING EXPENDITURES							
SUBJECT : 6201		OPERATING EXPENSES-GENERAL							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6201	OPERATING EXPENSES- CONTRACTED SERVICES		391,000					1,310,978	391,000
6761			1,284,000					1,310,978	1,284,000
CHARACTER 60	OPERATING EXPEN		1,675,000					1,310,978	1,675,000
SUBFUND SR051001	RECORDS ARCHIVE		1,675,000					1,310,978	1,675,000
INDEX CNTYCLKRAF	COUNTY CLERK RE		1,675,000					1,310,978	1,675,000

INDEX : CNTYCLKRMP		COUNTY CLERK RECORDS MGMT & PRES. 560037							
SUBFUND : SR013001		COUNTY CLERK RECORDS MGMT & PRESERVATION							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	93.00	415,383	29,010	387,228			387,953	28,155
3002	SALARIES-PART TIME	89.00	57,229	3,949	51,014			47,571	6,215
3050	SOCIAL SECURITY	90.00	35,619	2,436	32,131			32,137	3,488
3052	RETIREMENT	93.00	71,458	5,059	66,440			62,845	5,018
3054	INSURANCE-LIFE	88.00	190	11	167			181	23
3056	INSURANCE-HEALTH/DE	79.00	60,919	3,109	47,978			54,259	12,941
3058	INSURANCE-WORKERS C	61.00	1,482	59	905			839	577
3060	INSURANCE-UNEMPLOYM	93.00	1,654	350	1,543			1,368	111
CHARACTER 30	PERSONNEL EXPEN	91.00	643,934	43,983	587,406			587,154	56,528
6001	OFFICE EXPENSE	100.00	19,560	118	19,013		502	31,471	45
6201	OPERATING EXPENSES-	17.00	176,866		21,851		8,996	47	146,018
6204	OPER EXP-EQUIP	96.00	69,710	5,083	35,390		31,472	45,444	2,848
6207	INSURANCE-LIABILITY	91.00	600		486			233	114
6215	CLOTHING	91.00	1,045				955		90
6291	VEHICLE OPER. EXPEN	97.00	5,766	11	3,476		2,121	3,144	169
6301	MAINT/REPAIR-GENERA	59.00	47,783	363	25,989		2,113	15,887	19,681
6305	MAINT/REPAIR-AUTOMO	72.00	700		501				199
6350	RENTALS/LEASES	53.00	9,734	367	4,772		367	4,038	4,595
6605	PARKING	22.00	3,693	51	610		203	356	2,880
6761	CONTRACTED SERVICES	26.00	5,834		1,500				4,334
CHARACTER 60	OPERATING EXPEN	47.00	341,291	5,992	113,589		46,729	100,619	180,973
9103	RENOVATIONS		948						948
CHARACTER 90	CAPITAL EXPENDI		948						948
SUBFUND SR013001	COUNTY CLERK RE	76.00	986,173	49,976	700,994		46,729	687,773	238,449
INDEX CNTYCLKRMP	COUNTY CLERK RE	76.00	986,173	49,976	700,994		46,729	687,773	238,449

INDEX : CNTYCLKVSF		COUNTY CLERK VITAL STATISTICS							
SUBFUND : SRO52001		VITAL STATISTICS FUND							
CHARACTER : 60		OPERATING EXPENDITURES							
SUBJECT : 6201		OPERATING EXPENSES-GENERAL							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6201	OPERATING EXPENSES-	68.00	96,901	10,700	41,010		24,517	13,202	31,373
6204	OPER EXP-EQUIP	67.00	25,564	1,417	5,368		11,827	4,587	8,370
CHARACTER 60	OPERATING EXPEN	68.00	122,465	12,117	46,378		36,344	17,788	39,743
9300	EQUIPMENT	100.00	12,217		12,217				
CHARACTER 90	CAPITAL EXPENDI	100.00	12,217		12,217				
SUBFUND SRO52001	VITAL STATISTIC	70.00	134,681	12,117	58,594		36,344	17,788	39,743
INDEX CNTYCLKVSF	COUNTY CLERK VI	70.00	134,681	12,117	58,594		36,344	17,788	39,743

INDEX : CNTYDISTTECH		CNTY DIST COURTS TECHNOLOGY FUND							
SUBFUND : SRO75001		CNTYDIST COURTS TECHNOLOGY							
CHARACTER : 60		OPERATING EXPENDITURES							
SUBJECT : 6204		OPER EXP-EQUIP							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6204	OPER EXP-EQUIP	54.00	40,000				21,483	856	18,517
CHARACTER 60	OPERATING EXPEN	54.00	40,000				21,483	856	18,517
SUBFUND SRO75001	CNTYDIST COURTS	54.00	40,000				21,483	856	18,517
INDEX CNTYDISTTECH	CNTY DIST COURT	54.00	40,000				21,483	856	18,517

INDEX : CNTYSOLIDWAS		COUNTY SOLID WASTE ENTERPRISE FUND							
SUBFUND : EPO06001		2004							
CHARACTER : 60		OPERATING EXPENDITURES							
SUBOBJECT : 6761		CONTRACTED SERVICES							
SUBJECT		% EXPEND/	TOTAL	TOTAL-MTD	TOTAL-YTD	REQUIS.	P.O.'S	PY-FM YTD	REMAINING
6761		ENCUMB.	BUDGET	EXPEND	EXPEND	OUTSTAND.	OUTSTAND.	EXPEND.	BUD. BAL.
6776	CONTRACTED SERVICES	98.00	16,100	1,322	15,813			14,398	287
	CONTRACTED SERVICES	89.00	646,293	53,071	577,180			304,200	69,113
CHARACTER 60	OPERATING EXPEN	90.00	662,393	54,393	592,993			318,598	69,400
SUBFUND EPO06001	2004	90.00	662,393	54,393	592,993			318,598	69,400
INDEX CNTYSOLIDWAS	COUNTY SOLID WA	90.00	662,393	54,393	592,993			318,598	69,400

INDEX : CNTYPROM		COUNTY TOURIST PROMOTION 570424							
SUBFUND : SRO06001		COUNTY TOURIST PROMOTION FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/	TOTAL	TOTAL-MTD	TOTAL-YTD	REQUIS.	P.O.'S	PY-FM YTD	REMAINING
3001		ENCUMB.	BUDGET	EXPEND	EXPEND	OUTSTAND.	OUTSTAND.	EXPEND.	BUD. BAL.
3002	SALARIES-FULL TIME			-59					
3050	SALARIES-PART TIME	90.00	15,262	1,115	13,745			12,681	1,517
3052	SOCIAL SECURITY	90.00	1,168	81	1,052			970	116
3058	RETIREMENT	89.00	2,343	162	2,082			1,829	261
3060	INSURANCE-WORKERS C	44.00	65	2	28			25	37
	INSURANCE-UNEMPLOYM	93.00	52	10	48			40	4
CHARACTER 30	PERSONNEL EXPEN	90.00	18,890	1,312	16,956			15,545	1,934
6201	OPERATING EXPENSES-		190,127		115			21	190,012
6756	MISSION TRAILS		1,845						1,845
6766	CONCORDIA CEMETERY	72.00	59,660		43,012			46,815	16,562
6770	HISTORICAL COMMISSI	50.00	23,052		8,379		86	22,414	11,622
6773	LOS PORTALES	75.00	52,211	7,299	33,828		3,052	62,940	12,901
6778	SAN ELIZARIO JAIL	1.00	25,148		212		5,482	6,836	24,876
6792	USBC BOWLING TOURNA	100.00	133,334		133,333		60	133,333	1
6802	SAN ELIZARIO CENTER	57.00	8,000	654	4,557			4,444	3,443
6805	HOT REBATE - HOTEL	71.00	160,000	39,085	112,924			141,844	47,076
6811	CONFERENCE USA		425,000						425,000
CHARACTER 60	OPERATING EXPEN	32.00	1,078,376	47,037	336,360		8,680	418,648	733,336
9103	RENOVATIONS	44.00	50,000	11,371	21,900				28,100
CHARACTER 90	CAPITAL EXPENDI	44.00	50,000	11,371	21,900				28,100
SUBFUND SRO06001	COUNTY TOURIST	33.00	1,147,266	59,720	375,215		8,680	434,193	763,371
INDEX CNTYPROM	COUNTY TOURIST	33.00	1,147,266	59,720	375,215		8,680	434,193	763,371

INDEX : COLISEUMSR COLISEUM-TOURIST PROMOTION 570408
 SUBFUND : SRO03001 COLISEUM TOURIST PROMOTION
 CHARACTER : 60 OPERATING EXPENDITURES
 SUBJECT : 6201 OPERATING EXPENSES-GENERAL

SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6201		100.00	2,655,621	14,687	2,647,480			2,540,508	8,141
6980	OPERATING EXPENSES- TRANSFERS OUT	100.00	669,629	223,210	669,629			704,641	
CHARACTER 60	OPERATING EXPEN	100.00	3,325,250	237,896	3,317,109			3,245,149	8,141
SUBFUND SRO03001	COLISEUM TOURIS	100.00	3,325,250	237,896	3,317,109			3,245,149	8,141
INDEX COLISEUMSR	COLISEUM-TOURIS	100.00	3,325,250	237,896	3,317,109			3,245,149	8,141

INDEX : COLREVBON COLONIA REVOLUTION BONDS
 SUBFUND : EPO10001 COLONIA REVOLUTION BONDS
 CHARACTER : 60 OPERATING EXPENDITURES
 SUBJECT : 6960 BOND ISSUANCE COSTS

SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6960	BOND ISSUANCE COSTS	100.00	21,750		21,750				
CHARACTER 60	OPERATING EXPEN	100.00	21,750		21,750				
9502	CONSTRUCTION	100.00	478,250		478,250				
CHARACTER 90	CAPITAL EXPENDI	100.00	478,250		478,250				
SUBFUND EPO10001	COLONIA REVOLUT	100.00	500,000		500,000				
INDEX COLREVBON	COLONIA REVOLUT	100.00	500,000		500,000				

INDEX : COMINMPROFIT		COMMISSARY INMATE PROFIT 561480							
SUBFUND : SR011001		COMMISSARY INMATE PROFIT FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	95.00	102,769	7,341	97,271			95,871	5,498
3007	SALARIES-OVERTIME		5,928					236	5,928
3050	SOCIAL SECURITY	87.00	7,862	546	6,816			6,778	1,046
3052	RETIREMENT	96.00	15,405	1,127	14,740			13,878	665
3054	INSURANCE-LIFE	60.00	50	2	30			30	20
3056	INSURANCE-HEALTH/DE	89.00	10,630	615	9,490			9,182	1,140
3058	INSURANCE-WORKERS C	35.00	3,687	85	1,291			1,218	2,396
3060	INSURANCE-UNEMPLOYM	26.00	1,341	75	342			303	999
3068	CLEAT BENEFITS ALLO	100.00	780	65	780			780	
CHARACTER 30	PERSONNEL EXPEN	88.00	148,452	9,855	130,760			128,275	17,692
6201	OPERATING EXPENSES-	100.00	826,359	58,836	642,890	15	183,226	475,727	228
6204	OPER EXP-EQUIP	100.00	43,526		43,332			2,913	194
6246	OPERATING EXP.-MISC	-47.00	1,020		-475			1,360	1,495
6761	CONTRACTED SERVICES	70.00	54,136	4,865	29,608		8,324	30,240	16,204
CHARACTER 60	OPERATING EXPEN	98.00	925,042	63,701	715,355	15	191,551	510,241	18,121
SUBFUND SR011001	COMMISSARY INMA	97.00	1,073,494	73,556	846,114	15	191,551	638,516	35,813
INDEX COMINMPROFIT	COMMISSARY INMA	97.00	1,073,494	73,556	846,114	15	191,551	638,516	35,813

INDEX : COMMCENTER		COMMUNICATIONS CENTER 500389							
SUBFUND : GFO01001		GENERAL FUND							
CHARACTER : 60		OPERATING EXPENDITURES							
SUBJECT : 6001		OFFICE EXPENSE							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6001	OFFICE EXPENSE	100.00	64		64			481	
6021	DUES-GENERAL							400	
6201	OPERATING EXPENSES-	99.00	288		286			281	2
6204	OPER EXP-EQUIP	100.00	1,565		1,565			832	
6207	INSURANCE-LIABILITY							233	
6291	VEHICLE OPER. EXPEN	100.00	442		216		226	4,422	
6301	MAINT/REPAIR-GENERA	100.00	465		465			1,516	
6304	MAINTENANCE-SOFTWAR							2,279	
6305	MAINT/REPAIR-AUTOMO							732	
6503	COMMUNICATIONS-TELE							3,577	
6605	PARKING							1,219	
CHARACTER 60	OPERATING EXPEN	100.00	2,824		2,597		226	15,971	2
SUBFUND GFO01001	GENERAL FUND	100.00	2,824		2,597		226	15,971	2
INDEX COMMCENTER	COMMUNICATIONS	100.00	2,824		2,597		226	15,971	2

INDEX : COMMCRMAINT		COMMUNITY CENTER MAINTENANCE							
SUBFUND : GFO01001		GENERAL FUND							
CHARACTER : 60		OPERATING EXPENDITURES							
SUBJECT : 6301		MAINT/REPAIR-GENERAL							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6301	MAINT/REPAIR-GENERA	96.00	9,584	17	8,740		465	3,002	379
60	OPERATING EXPEN	96.00	9,584	17	8,740		465	3,002	379
9103	RENOVATIONS	100.00	4,350				4,349		1
90	CAPITAL EXPENDI	100.00	4,350				4,349		1
GFO01001	GENERAL FUND	97.00	13,934	17	8,740		4,814	3,002	380
COMMCRMAINT	COMMUNITY CENTE	97.00	13,934	17	8,740		4,814	3,002	380

INDEX : COMMISSNER1		COMMISSIONER PRECINCT NO. 1 500033							
SUBFUND : GFO01001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	91.00	159,772	12,290	146,168			147,012	13,604
3050	SOCIAL SECURITY	85.00	12,223	874	10,333			10,703	1,890
3052	RETIREMENT	90.00	24,525	1,887	22,135			21,187	2,390
3054	INSURANCE-LIFE	86.00	52	4	45			36	7
3056	INSURANCE-HEALTH/DE	87.00	14,426	1,110	12,479			9,983	1,947
3058	INSURANCE-WORKERS C	46.00	860	28	397			369	463
3060	INSURANCE-UNEMPLOYM	43.00	688	82	299			269	389
30	PERSONNEL EXPEN	90.00	212,546	16,275	191,856			189,558	20,690
6001	OFFICE EXPENSE	91.00	1,141	270	902		131	355	108
6019	PUBLIC OFFICIAL BON							178	
6201	OPERATING EXPENSES-	5.00	500		23			143	477
6503	COMMUNICATIONS-TELE	61.00	400		244			231	156
60	OPERATING EXPEN	64.00	2,041	293	1,169		131	906	741
GFO01001	GENERAL FUND	90.00	214,587	16,568	193,025		131	190,464	21,431
COMMISSNER1	COMMISSIONER PR	90.00	214,587	16,568	193,025		131	190,464	21,431

INDEX : COMMISSNER2		COMMISSIONER PRECINCT NO. 2 500041							
SUBFUND : GF001001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	100.00	166,095	12,777	165,743			161,200	352
3050	SOCIAL SECURITY	97.00	12,706	964	12,354			11,846	352
3052	RETIREMENT	99.00	25,496	1,961	25,127			23,259	369
3054	INSURANCE-LIFE	98.00	42	3	41			45	1
3056	INSURANCE-HEALTH/DE	100.00	8,443	641	8,441			8,827	2
3058	INSURANCE-WORKERS C	53.00	824	29	437			399	387
3060	INSURANCE-UNEMPLOYM	57.00	650	87	369			315	281
CHARACTER 30	PERSONNEL EXPEN	99.00	214,256	16,462	212,512			205,891	1,744
6001	OFFICE EXPENSE	69.00	1,372	42	723		221	682	428
6201	OPERATING EXPENSES-	50.00	889	1	389		52	38	448
6503	COMMUNICATIONS-TELE	66.00	553	36	366			311	187
CHARACTER 60	OPERATING EXPEN	62.00	2,813	79	1,478		272	1,031	1,062
SUBFUND GF001001	GENERAL FUND	99.00	217,069	16,541	213,991		272	206,922	2,806
INDEX COMMISSNER2	COMMISSIONER PR	99.00	217,069	16,541	213,991		272	206,922	2,806

INDEX : COMMISSNER3		COMMISSIONER PRECINCT NO. 3 500058							
SUBFUND : GF001001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	99.00	159,772	10,834	157,654			154,905	2,118
3050	SOCIAL SECURITY	94.00	12,223	811	11,441			11,346	782
3052	RETIREMENT	97.00	24,525	1,663	23,898			22,357	627
3054	INSURANCE-LIFE	93.00	46	2	43			35	3
3056	INSURANCE-HEALTH/DE	94.00	13,351	641	12,601			8,759	750
3058	INSURANCE-WORKERS C	55.00	762	26	422			387	340
3060	INSURANCE-UNEMPLOYM	65.00	523	77	341			295	182
CHARACTER 30	PERSONNEL EXPEN	98.00	211,202	14,054	206,400			198,084	4,802
6019	OFFICE EXPENSE	91.00	1,442	13	772		543	496	127
6201	PUBLIC OFFICIAL BON							178	
6503	OPERATING EXPENSES-	84.00	930	351	697		84	231	149
6600	COMMUNICATIONS-TELE	54.00	500	21	268			95	232
6605	AUTO ALLOWANCE		50						50
6605	PARKING								
CHARACTER 60	OPERATING EXPEN	81.00	2,922	385	1,737		627	1,000	558
SUBFUND GF001001	GENERAL FUND	97.00	214,124	14,439	208,137		627	199,084	5,360
INDEX COMMISSNER3	COMMISSIONER PR	97.00	214,124	14,439	208,137		627	199,084	5,360

INDEX : COMMISSNER4 COMMISSIONER PRECINCT NO. 4 500066
 SUBFUND : GFO01001 GENERAL FUND
 CHARACTER : 30 PERSONNEL EXPENDITURES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	86.00	177,552	8,977	153,222			165,102	24,330
3050	SOCIAL SECURITY	84.00	13,583	674	11,462			12,302	2,121
3052	RETIREMENT	85.00	27,254	1,378	23,183			23,807	4,071
3054	INSURANCE-LIFE	98.00	27	2	27			37	
3056	INSURANCE-HEALTH/DE	99.00	8,328	641	8,222			11,054	106
3058	INSURANCE-WORKERS C	47.00	806	16	378			394	428
3060	INSURANCE-UNEMPLOYM	72.00	572	97	409			349	163
CHARACTER 30	PERSONNEL EXPEN	86.00	228,122	11,785	196,902			213,045	31,220
6001	OFFICE EXPENSE	15.00	1,139		165			95	973
6019	PUBLIC OFFICIAL BON							60	
6201	OPERATING EXPENSES-		500						500
6503	COMMUNICATIONS-TELE	59.00	415	21	244			218	171
CHARACTER 60	OPERATING EXPEN	20.00	2,054	21	409			373	1,644
SUBFUND GFO01001	GENERAL FUND	86.00	230,176	11,806	197,311			213,418	32,864
INDEX COMMISSNER4	COMMISSIONER PR	86.00	230,176	11,806	197,311			213,418	32,864

INDEX : COMMSVCS FAMILY AND COMMUNITY SERVICES
 SUBFUND : GFO01001 GENERAL FUND
 CHARACTER : 30 PERSONNEL EXPENDITURES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	86.00	277,666	14,788	240,017			256,941	37,649
3050	SOCIAL SECURITY	83.00	21,241	1,088	17,558			18,758	3,683
3052	RETIREMENT	85.00	42,622	2,270	36,341			37,074	6,281
3054	INSURANCE-LIFE	91.00	59	4	54			58	5
3056	INSURANCE-HEALTH/DE	90.00	14,462	1,027	12,945			16,768	1,517
3058	INSURANCE-WORKERS C	77.00	1,128	85	869			579	259
3060	INSURANCE-UNEMPLOYM	71.00	1,230	159	874			807	356
CHARACTER 30	PERSONNEL EXPEN	86.00	358,408	19,422	308,658			330,985	49,750
6001	OFFICE EXPENSE	61.00	1,040		200		438	559	402
6201	OPERATING EXPENSES-	43.00	2,000		735		120	1,724	1,145
6204	OPER EXP-EQUIP	79.00	1,921		421		1,098	3,494	402
6291	VEHICLE OPER. EXPEN	67.00	1,326	73	812		75	92	439
6301	MAINT/REPAIR-GENERA	15.00	242		38				205
6503	COMMUNICATIONS-TELE	90.00	665	42	596			413	69
CHARACTER 60	OPERATING EXPEN	63.00	7,194	115	2,802		1,730	6,283	2,661
SUBFUND GFO01001	GENERAL FUND	86.00	365,602	19,537	311,460		1,730	337,267	52,411
INDEX COMMSVCS	FAMILY AND COMM	86.00	365,602	19,537	311,460		1,730	337,267	52,411

INDEX : COMMUNITY		COMMUNITY SUPERVISION/CORRECTIONS 530519							
SUBFUND : GF001001		GENERAL FUND							
CHARACTER : 60		OPERATING EXPENDITURES							
SUBJECT : 6201		OPERATING EXPENSES-GENERAL							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6201	OPERATING EXPENSES-	79.00	10,266	799	5,996		2,111	6,200	2,159
6204	OPER EXP-EQUIP	3.00	5,394		147			1,125	5,247
6207	INSURANCE-LIABILITY	42.00	278		116			116	162
6291	VEHICLE OPER. EXPEN	17.00	2,134		357			267	1,777
6301	MAINT/REPAIR-GENERA	31.00	7,497		2,298			1,480	5,199
6350	RENTALS/LEASES	66.00	201,885		133,225			201,459	68,660
6452	PUB. UTILITIES-GAS	99.00	9,718	63	9,603			6,964	115
6453	PUB. UTILITIES-ELEC	87.00	29,200	3,551	25,284			30,912	3,916
6454	PUB. UTILITIES-WATE	92.00	7,246	548	6,696			6,950	550
6501	COMMUNICATIONS-GENE	90.00	60,002	5,000	54,232			54,875	5,770
6664	PROF SVCS-GENERAL	12.00	267,456	954	29,579		1,909	176,851	235,969
CHARACTER 60	OPERATING EXPEN	45.00	601,076	10,916	267,533		4,020	487,197	329,524
SUBFUND GF001001	GENERAL FUND	45.00	601,076	10,916	267,533		4,020	487,197	329,524
INDEX COMMUNITY	COMMUNITY SUPER	45.00	601,076	10,916	267,533		4,020	487,197	329,524

INDEX : CONSTABLE1		CONSTABLE PRECINCT NO. 1 530113							
SUBFUND : GF001001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	100.00	186,580	14,243	186,580			174,438	1,064
3050	SOCIAL SECURITY	92.00	13,749	968	12,685			12,553	134
3052	RETIREMENT	100.00	28,423	2,186	28,289			25,168	2
3054	INSURANCE-LIFE	97.00	75	5	73			70	424
3056	INSURANCE-HEALTH/DE	98.00	20,095	1,480	19,671			17,920	3,659
3058	INSURANCE-WORKERS C	44.00	6,578	192	2,919			2,512	195
3060	INSURANCE-UNEMPLOYM	70.00	654	114	459			371	
CHARACTER 30	PERSONNEL EXPEN	98.00	256,154	19,188	250,676			233,033	5,478
6001	OFFICE EXPENSE	100.00	1,119		935		180	356	4
6019	PUBLIC OFFICIAL BON							178	
6021	DUES-GENERAL	100.00	345		345			60	
6201	OPERATING EXPENSES-	100.00	130		130			111	1
6204	OPER EXP-EQUIP							115	
6207	INSURANCE-LIABILITY	86.00	430		370			464	60
6215	CLOTHING	100.00	5,711	42	3,542	85	2,083	2,821	
6227	TCLOSE FILING FEES	100.00	295		295			295	
6291	VEHICLE OPER. EXPEN	92.00	24,409	2,226	18,548		3,920	18,001	1,941
CHARACTER 60	OPERATING EXPEN	94.00	32,438	2,267	24,164	85	6,184	22,400	2,005
SUBFUND GF001001	GENERAL FUND	97.00	288,592	21,456	274,840	85	6,184	255,433	7,483
INDEX CONSTABLE1	CONSTABLE PRECI	97.00	288,592	21,456	274,840	85	6,184	255,433	7,483

INDEX : CONSTABLE2		CONSTABLE PRECINCT NO. 2 530121							
SUBFUND : GFO01001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	100.00	141,987	10,968	141,986			138,701	1
3050	SOCIAL SECURITY	80.00	10,416	644	8,361			9,171	2,055
3052	RETIREMENT	99.00	21,731	1,684	21,526			20,013	205
3054	INSURANCE-LIFE	99.00	56	4	55			47	1
3056	INSURANCE-HEALTH/DE	99.00	18,081	1,391	17,845			14,017	236
3058	INSURANCE-WORKERS C	58.00	3,423	133	1,986			1,806	1,437
3060	INSURANCE-UNEMPLOYM	72.00	412	72	296			262	116
CHARACTER 30	PERSONNEL EXPEN	98.00	196,106	14,896	192,055			184,017	4,051
6001	OFFICE EXPENSE	45.00	541		242			422	299
6019	PUBLIC OFFICIAL BON							178	
6201	DUES-GENERAL		95						95
6201	OPERATING EXPENSES-	81.00	559	190	370		82	197	108
6204	OPER EXP-EQUIP		122						122
6207	INSURANCE-LIABILITY	100.00	372		370			372	2
6215	CLOTHING	100.00	1,934		1,743		191	560	
6227	TCLOSE FILING FEES	73.00	295		215			295	80
6291	VEHICLE OPER. EXPEN	96.00	16,137	700	14,286		1,286	13,295	565
6503	COMMUNICATIONS-TELE	84.00	1,088	84	913			969	175
CHARACTER 60	OPERATING EXPEN	93.00	21,143	973	18,138		1,558	16,288	1,447
SUBFUND GFO01001	GENERAL FUND	97.00	217,249	15,869	210,193		1,558	200,305	5,498
INDEX CONSTABLE2	CONSTABLE PRECI	97.00	217,249	15,869	210,193		1,558	200,305	5,498

INDEX : CONSTABLE3		CONSTABLE PRECINCT NO. 3 530212							
SUBFUND : GFO01001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	95.00	188,524	11,223	179,882			182,281	8,642
3050	SOCIAL SECURITY	90.00	14,422	797	12,935			13,175	1,487
3052	RETIREMENT	94.00	28,938	1,723	27,255			26,301	1,683
3054	INSURANCE-LIFE	94.00	59	3	56			58	3
3056	INSURANCE-HEALTH/DE	94.00	17,730	1,044	16,703			16,768	1,027
3058	INSURANCE-WORKERS C	53.00	5,268	138	2,797			2,674	2,471
3060	INSURANCE-UNEMPLOYM	64.00	683	80	435			402	248
CHARACTER 30	PERSONNEL EXPEN	94.00	255,624	15,008	240,061			241,659	15,563
6001	OFFICE EXPENSE	95.00	1,236	326	945	28	207	647	57
6019	PUBLIC OFFICIAL BON							178	
6204	OPER EXP-EQUIP	100.00	338		338				
6207	INSURANCE-LIABILITY	100.00	463		463			464	
6215	CLOTHING	98.00	3,593	420	2,711		822	2,032	60
6227	TCLOSE FILING FEES	100.00	295		295			295	
6291	VEHICLE OPER. EXPEN	74.00	10,854	786	8,078			11,262	2,776
6305	MAINT/REPAIR-AUTOMO	100.00	13,344	449	10,393		2,914	4,494	37
6501	COMMUNICATIONS-GENE	75.00	330	25	248			213	82
6605	PARKING	92.00	2,439	203	2,236			2,236	203
CHARACTER 60	OPERATING EXPEN	90.00	32,892	2,209	25,706	28	3,942	21,821	3,215
SUBFUND GFO01001	GENERAL FUND	93.00	288,516	17,217	265,768	28	3,942	263,480	18,778
INDEX CONSTABLE3	CONSTABLE PRECI	93.00	288,516	17,217	265,768	28	3,942	263,480	18,778

INDEX : CONSTABLE4		CONSTABLE PRECINCT NO. 4 530220									
SUBFUND : GFO01001		GENERAL FUND									
CHARACTER : 30		PERSONNEL EXPENDITURES									
SUBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.		
3001	SALARIES-FULL TIME	100.00	197,778	14,500	197,777			184,261			1
3007	SALARIES-OVERTIME										
3050	SOCIAL SECURITY	100.00	14,597	1,080	14,596			13,471			1
3052	RETIREMENT	100.00	29,998	2,226	29,998			26,587			
3054	INSURANCE-LIFE	98.00	56	4	55			58			1
3056	INSURANCE-HEALTH/DE	89.00	16,718	961	14,796			16,768			1,922
3058	INSURANCE-WORKERS C	62.00	5,065	197	3,163			2,971			1,902
3060	INSURANCE-UNEMPLOYM	75.00	668	110	499			456			169
CHARACTER 30	PERSONNEL EXPEN	98.00	264,880	19,077	260,884			244,572			3,996
6001	OFFICE EXPENSE	97.00	1,394	336	1,131		219	250			45
6019	PUBLIC OFFICIAL BON							178			
6204	OPER EXP-EQUIP	100.00	448	448	448			452			
6207	INSURANCE-LIABILITY	100.00	463		463			557			
6215	CLOTHING	100.00	1,864		1,252		612	1,393			
6227	TCLEOSE FILING FEES	100.00	295		295			295			
6291	VEHICLE OPER. EXPEN	96.00	17,576	1,356	14,209		2,663	12,689			704
6305	MAINT/REPAIR-AUTOMO	100.00	2,200	24	1,795		394	2,140			10
CHARACTER 60	OPERATING EXPEN	97.00	24,240	2,164	19,592		3,888	17,954			760
SUBFUND GFO01001	GENERAL FUND	98.00	289,120	21,241	280,477		3,888	262,526			4,756
INDEX CONSTABLE4	CONSTABLE PRECI	98.00	289,120	21,241	280,477		3,888	262,526			4,756

INDEX : CONSTABLE5		CONSTABLE PRECINCT NO. 5 530311									
SUBFUND : GFO01001		GENERAL FUND									
CHARACTER : 30		PERSONNEL EXPENDITURES									
SUBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.		
3001	SALARIES-FULL TIME	100.00	148,136	11,395	147,829			143,774			307
3050	SOCIAL SECURITY	87.00	11,332	763	9,851			9,555			1,481
3052	RETIREMENT	99.00	22,739	1,749	22,411			20,745			328
3054	INSURANCE-LIFE	98.00	51	4	50			49			1
3056	INSURANCE-HEALTH/DE	99.00	15,931	1,225	15,725			14,788			206
3058	INSURANCE-WORKERS C	59.00	3,581	141	2,123			1,897			1,458
3060	INSURANCE-UNEMPLOYM	58.00	566	76	328			275			238
CHARACTER 30	PERSONNEL EXPEN	98.00	202,336	15,354	198,316			191,083			4,020
6001	OFFICE EXPENSE	64.00	853	68	339		208	746			306
6019	PUBLIC OFFICIAL BON							178			
6207	INSURANCE-LIABILITY	74.00	375		278			372			97
6215	CLOTHING	93.00	2,210		1,894		167	718			149
6227	TCLEOSE FILING FEES		295					295			
6291	VEHICLE OPER. EXPEN	85.00	8,662	806	5,367		2,007	7,256			1,288
6503	COMMUNICATIONS-TELE							275			
CHARACTER 60	OPERATING EXPEN	83.00	12,395	874	7,877		2,382	9,545			2,135
SUBFUND GFO01001	GENERAL FUND	97.00	214,731	16,228	206,194		2,382	200,628			6,155
INDEX CONSTABLE5	CONSTABLE PRECI	97.00	214,731	16,228	206,194		2,382	200,628			6,155

INDEX : CONSTABLE6 CONSTABLE PRECINCT NO. 6 530329
 SUBFUND : GFO01001 GENERAL FUND
 CHARACTER : 30 PERSONNEL EXPENDITURES
 SUBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001 SALARIES-FULL TIME	98.00	278,720	21,440	272,725			221,361	5,995
3007 SALARIES-OVERTIME							451	
3050 SOCIAL SECURITY	94.00	21,322	1,567	19,950			16,252	1,372
3052 RETIREMENT	97.00	42,784	3,291	41,373			31,750	1,411
3054 INSURANCE-LIFE	100.00	82	7	82			70	
3056 INSURANCE-HEALTH/DE	100.00	24,058	2,054	24,057			19,355	1
3058 INSURANCE-WORKERS C	45.00	10,384	322	4,719			3,472	5,665
3060 INSURANCE-UNEMPLOYM	62.00	1,225	185	763			530	462
CHARACTER 30 PERSONNEL EXPEN	96.00	378,575	28,866	363,670			292,339	14,905
6001 OFFICE EXPENSE	100.00	1,419		649		767	1,322	3
6204 OPER EXP-EQUIP	100.00	4,212		4,212				
6207 INSURANCE-LIABILITY	99.00	844		833			836	11
6215 CLOTHING	100.00	8,172		5,613		2,558	1,793	
6227 TCLEOSE FILING FEES		295		295			295	
6291 VEHICLE OPER. EXPEN	96.00	28,753	992	25,120		2,556	20,517	1,077
6503 COMMUNICATIONS-TELE	92.00	1,272	108	1,165			1,138	107
6701 EMPLOYEE TRAINING	100.00	400		400			400	
6705 TRAVEL/PROFESSIONAL		199						199
CHARACTER 60 OPERATING EXPEN	96.00	45,565	1,100	37,992		5,881	26,301	1,692
SUBFUND GFO01001 GENERAL FUND	96.00	424,140	29,966	401,662		5,881	318,640	16,597
INDEX CONSTABLE6 CONSTABLE PRECI	96.00	424,140	29,966	401,662		5,881	318,640	16,597

INDEX : CONSTABLE7 CONSTABLE PRECINCT NO. 7 530410
 SUBFUND : GFO01001 GENERAL FUND
 CHARACTER : 30 PERSONNEL EXPENDITURES
 SUBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001 SALARIES-FULL TIME	100.00	186,257	14,327	185,820			180,119	437
3050 SOCIAL SECURITY	98.00	14,249	1,078	13,997			13,644	252
3052 RETIREMENT	99.00	28,590	2,199	28,170			25,989	420
3054 INSURANCE-LIFE	98.00	54	4	53			53	1
3056 INSURANCE-HEALTH/DE	99.00	12,491	961	12,333			9,738	158
3058 INSURANCE-WORKERS C	59.00	4,913	194	2,909			2,606	2,004
3060 INSURANCE-UNEMPLOYM	73.00	625	108	456			389	169
CHARACTER 30 PERSONNEL EXPEN	99.00	247,179	18,871	243,738			232,538	3,441
6001 OFFICE EXPENSE	97.00	827		489	12	300	178	26
6019 PUBLIC OFFICIAL BON								
6207 INSURANCE-LIABILITY	100.00	371		370			464	1
6215 CLOTHING	92.00	3,071		320			2,310	251
6227 TCLEOSE FILING FEES	100.00	295		295		2,501	2,310	
6291 VEHICLE OPER. EXPEN	94.00	14,925	1,042	10,352		3,623	12,959	950
6503 COMMUNICATIONS-TELE	87.00	1,010	59	883			946	127
CHARACTER 60 OPERATING EXPEN	93.00	20,499	1,101	12,709	12	6,424	17,152	1,354
SUBFUND GFO01001 GENERAL FUND	98.00	267,678	19,972	256,447	12	6,424	249,690	4,795
INDEX CONSTABLE7 CONSTABLE PRECI	98.00	267,678	19,972	256,447	12	6,424	249,690	4,795

INDEX : COUNCIL		COUNCIL OF JUDGES ADMINISTRATION 519561							
SUBFUND : GF001001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	85.00	1,335,910	81,998	1,140,152			1,199,748	195,758
3004	SALARIES-TEMP POOL	106.00	163,619	11,084	173,487			166,675	-9,868
3016	SALARIES-TEMP POOL			376	376			1,335	-376
3017	SALARIES-TEMP POOL			7,727	7,727				-7,727
3018	SALARIES-TEMP POOL	21.00	193,345		41,293				152,052
3050	SOCIAL SECURITY	83.00	117,399	7,406	97,010			98,599	20,389
3052	RETIREMENT	100.00	174,052	12,587	174,052			171,017	
3054	INSURANCE-LIFE	97.00	313	22	303			314	10
3056	INSURANCE-HEALTH/DE	100.00	84,659	6,294	84,659			82,413	
3058	INSURANCE-WORKERS C	25.00	24,680	465	6,063			5,524	18,617
3060	INSURANCE-UNEMPLOYM	58.00	8,409	1,077	4,900			4,493	3,509
CHARACTER 30	PERSONNEL EXPEN	82.00	2,102,386	129,035	1,730,021			1,730,119	372,365
6001	OFFICE EXPENSE	96.00	20,574	1,886	14,841	570	4,246	14,394	916
6011	BOOKS, PUBLICATIONS	99.00	20,143		19,843			1,684	300
6021	DUES-GENERAL		675						675
6201	OPERATING EXPENSES-	98.00	19,468	3,167	15,619		3,477	21,380	372
6204	OPER EXP-EQUIP	90.00	7,234	36	5,733		784	13,990	716
6301	MAINT/REPAIR-GENERA	93.00	50,123	1,777	45,549		849	40,550	3,726
6501	COMMUNICATIONS-GENE		466					99	466
6503	COMMUNICATIONS-TELE	86.00	1,755	146	1,491		10	1,176	254
6664	PROF SVCS-GENERAL	96.00	121,649	6,500	116,207			118,972	5,443
6674	PROF SVCS-INTERPRET	98.00	22,728	1,285	22,375			10,482	354
6852	POST CONVICTION AFF	71.00	182,307	10,233	130,116			164,252	52,192
6856	LEGAL FEES	98.00	3,612,508	352,581	3,552,602			3,943,564	59,906
6857	LEGAL SERVICES	43.00	1,811		780			2,010	1,031
6860	JURY MEALS/LODGING	94.00	55,734	422	52,119		56	3,572	3,560
6881	LEGAL FEES-CAPITAL	97.00	456,000	52,901	442,232			295,434	13,768
6884	VISITING JUDGES REC	69.00	15,071	428	10,403			13,778	4,668
CHARACTER 60	OPERATING EXPEN	97.00	4,588,247	431,660	4,429,909	570	9,422	4,676,345	148,346
9300	EQUIPMENT	62.00	4,010		2,490			12,570	1,520
CHARACTER 90	CAPITAL EXPENDI	62.00	4,010		2,490			12,570	1,520

INDEX : COUNCIL		COUNCIL OF JUDGES ADMINISTRATION 519561							
SUBFUND : GF001001		GENERAL FUND							
CHARACTER : 90		CAPITAL EXPENDITURES							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
SUBFUND GF001001	GENERAL FUND	92.00	6,694,643	560,695	6,162,419	570	9,422	6,419,034	522,231
INDEX COUNCIL	COUNCIL OF JUDG	92.00	6,694,643	560,695	6,162,419	570	9,422	6,419,034	522,231

INDEX : COUNTY JUDGE		COUNTY JUDGE 500025							
SUBFUND : GFO01001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCLMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	99.00	352,544	27,008	350,179			333,114	2,365
3050	SOCIAL SECURITY	93.00	26,970	1,944	24,984			24,189	1,986
3052	RETIREMENT	98.00	54,116	4,146	53,088			47,928	1,028
3054	INSURANCE-LIFE	100.00	90	7	90			85	
3056	INSURANCE-HEALTH/DE	99.00	28,207	2,170	27,847			24,767	362
3058	INSURANCE-WORKERS C	46.00	1,853	57	856			771	997
3060	INSURANCE-UNEMPLOYM	54.00	1,729	221	933			782	796
CHARACTER 30	PERSONNEL EXPEN	98.00	465,509	35,552	457,975			431,635	7,534
6001	OFFICE EXPENSE	59.00	2,284	389	1,021		332	706	931
6021	DUES-GENERAL		250						250
6223	COMMCR EXPENSES	61.00	2,170		1,319			1,938	851
6301	MAINT/REPAIR-GENERA		250						250
6304	MAINTENANCE-SOFTWAR	77.00	381		294			336	87
6503	COMMUNICATIONS-TELE	78.00	1,955	152	1,533			1,272	422
6761	CONTRACTED SERVICES		150,000					141,738	150,000
CHARACTER 60	OPERATING EXPEN	3.00	157,290	542	4,167		332	145,991	152,791
SUBFUND GFO01001	GENERAL FUND	74.00	622,799	36,093	462,142		332	577,626	160,325
INDEX COUNTY JUDGE	COUNTY JUDGE 50	74.00	622,799	36,093	462,142		332	577,626	160,325

INDEX : COURTADMIN		COUNTY COURT AT LAW ADMIN. 524165							
SUBFUND : GFO01001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCLMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	98.00	632,077	48,963	617,728			549,972	14,349
3002	SALARIES-PART TIME	35.00	19,556	1,491	6,750			13,588	12,806
3050	SOCIAL SECURITY	92.00	49,850	3,726	46,046			41,682	3,804
3052	RETIREMENT	95.00	100,026	7,745	94,715			81,347	5,311
3054	INSURANCE-LIFE	90.00	243	18	219			213	24
3056	INSURANCE-HEALTH/DE	93.00	71,743	5,485	66,949			61,716	4,794
3058	INSURANCE-WORKERS C	55.00	2,825	107	1,541			1,306	1,284
3060	INSURANCE-UNEMPLOYM	73.00	3,000	544	2,200			1,772	800
CHARACTER 30	PERSONNEL EXPEN	95.00	879,320	68,079	836,148			751,595	43,172
6001	OFFICE EXPENSE	100.00	6,523	244	6,249		251	5,611	23
6204	OPER EXP-EQUIP	100.00	294		294				
6503	COMMUNICATIONS-TELE	75.00	325	21	244			218	81
CHARACTER 60	OPERATING EXPEN	99.00	7,142	265	6,787		251	5,828	104
SUBFUND GFO01001	GENERAL FUND	95.00	886,462	68,344	842,935		251	757,423	43,276
INDEX COURTADMIN	COUNTY COURT AT	95.00	886,462	68,344	842,935		251	757,423	43,276

INDEX : COURTGUARDIN COURT INITIATED GUARDIANSHIP
 SUBFUND : SR069001 COURT INITIATED GUARDIANSHIP FUND
 CHARACTER : 30 PERSONNEL EXPENDITURES
 SUBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001 SALARIES-FULL TIME							13,455	
3050 SOCIAL SECURITY							979	
3052 RETIREMENT							1,962	
3054 INSURANCE-LIFE							7	
3056 INSURANCE-HEALTH/DE							2,121	
3058 INSURANCE-WORKERS C							27	
3060 INSURANCE-UNEMPLOYM							44	
CHARACTER 30 PERSONNEL EXPEN							18,594	
6809 MENTAL HEALTH							33,705	
CHARACTER 60 OPERATING EXPEN							33,705	
SUBFUND SR069001 COURT INITIATED							52,299	
INDEX COURTGUARDIN COURT INITIATED							52,299	

INDEX : COURTGUARD1 COURT INITIATED GUARDIANSHIP 1
 SUBFUND : SR069002 COURT INITIATED GUARDIANSHIP 1
 CHARACTER : 30 PERSONNEL EXPENDITURES
 SUBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001 SALARIES-FULL TIME	100.00	26,312	2,024	26,224				88
3050 SOCIAL SECURITY	95.00	2,013	152	1,914				99
3052 RETIREMENT	98.00	4,039	311	3,976				63
3054 INSURANCE-LIFE	88.00	15	1	13				2
3056 INSURANCE-HEALTH/DE	97.00	4,253	320	4,111				142
3058 INSURANCE-WORKERS C	42.00	130	4	54				76
3060 INSURANCE-UNEMPLOYM	92.00	100	22	92				8
CHARACTER 30 PERSONNEL EXPEN	99.00	36,862	2,833	36,384				478
6809 MENTAL HEALTH	77.00	14,138		10,923				3,215
CHARACTER 60 OPERATING EXPEN	77.00	14,138		10,923				3,215
SUBFUND SR069002 COURT INITIATED	93.00	51,000	2,833	47,307				3,693
INDEX COURTGUARD1 COURT INITIATED	93.00	51,000	2,833	47,307				3,693

INDEX : COURTGUARD2		COURT INITIATED GUARDIANSHIP 2									
SUBFUND : SR069003		COURT INITIATED GUARDIANSHIP 2									
CHARACTER : 30		PERSONNEL EXPENDITURES									
SUBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.		
3001	SALARIES-FULL TIME	15.00	5,200	400	800				4,400		
3050	SOCIAL SECURITY	12.00	398	30	60				338		
3052	RETIREMENT	15.00	798	61	123				675		
3054	INSURANCE-LIFE										
3056	INSURANCE-HEALTH/DE			-31							
3058	INSURANCE-WORKERS C	6.00	24	1	2				22		
3060	INSURANCE-UNEMPLOYM	14.00	20	3	3				17		
CHARACTER 30	PERSONNEL EXPEN	15.00	6,440	464	987				5,453		
6809	MENTAL HEALTH	30.00	44,560	5,000	13,551				31,009		
CHARACTER 60	OPERATING EXPEN	30.00	44,560	5,000	13,551				31,009		
SUBFUND SR069003	COURT INITIATED	29.00	51,000	5,464	14,538				36,462		
INDEX COURTGUARD2	COURT INITIATED	29.00	51,000	5,464	14,538				36,462		

INDEX : COURTRECPRS		COURT RECORDS PRESERVATION FUND									
SUBFUND : SR076001		COURT RECORDS PRESERVATION FUND									
CHARACTER : 60		OPERATING EXPENDITURES									
SUBJECT : 6761		CONTRACTED SERVICES									
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.		
6761	CONTRACTED SERVICES	22.00	150,000		32,337			48,345	117,663		
CHARACTER 60	OPERATING EXPEN	22.00	150,000		32,337			48,345	117,663		
SUBFUND SR076001	COURT RECORDS P	22.00	150,000		32,337			48,345	117,663		
INDEX COURTRECPRS	COURT RECORDS P	22.00	150,000		32,337			48,345	117,663		

INDEX : CRIMDC1 CRIMINAL DISTRICT COURT NO. 1
 SUBFUND : GF001001 GENERAL FUND
 CHARACTER : 30 PERSONNEL EXPENDITURES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	100.00	186,493	14,346	185,870			178,075	623
3007	SALARIES-OVERTIME	100.00	1,304		1,303			2,494	1
3050	SOCIAL SECURITY	94.00	14,343	1,046	13,546			13,086	797
3052	RETIREMENT	99.00	28,780	2,202	28,370			26,060	410
3054	INSURANCE-LIFE	97.00	41	3	40			2	1
3056	INSURANCE-HEALTH/DE	99.00	12,491	961	12,338			11,913	153
3058	INSURANCE-WORKERS C	36.00	4,171	98	1,430			1,338	2,681
3060	INSURANCE-UNEMPLOYM	82.00	808	155	659			567	149
CHARACTER 30	PERSONNEL EXPEN	98.00	248,431	18,810	243,615			233,574	4,816
6001	OFFICE EXPENSE	96.00	4,043	694	3,531		348	1,680	164
6011	BOOKS, PUBLICATIONS	100.00	299		299			382	
6204	OPER EXP-EQUIP	100.00	330		330			500	
6503	COMMUNICATIONS-TELE	78.00	329	24	257			222	72
CHARACTER 60	OPERATING EXPEN	95.00	5,001	719	4,417		348	2,784	235
SUBFUND GF001001	GENERAL FUND	98.00	253,432	19,528	248,032		348	236,357	5,051
INDEX CRIMDC1	CRIMINAL DISTRI	98.00	253,432	19,528	248,032		348	236,357	5,051

INDEX : DA DISTRICT ATTORNEY 521351
 SUBFUND : GF001001 GENERAL FUND
 CHARACTER : 30 PERSONNEL EXPENDITURES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	98.00	10,498,690	800,344	10,261,137			9,529,368	237,553
3005	SALARIES-LONGEVITY	88.00	203,481		179,780			171,510	23,701
3007	SALARIES-OVERTIME								
3050	SOCIAL SECURITY	90.00	819,662	57,236	735,278			687,933	84,384
3052	RETIREMENT	97.00	1,629,089	122,999	1,584,955			1,400,186	44,134
3054	INSURANCE-LIFE	100.00	2,269	169	2,264			2,127	6
3056	INSURANCE-HEALTH/DE	99.00	643,976	47,933	640,474			583,356	3,502
3058	INSURANCE-WORKERS C	56.00	74,882	2,774	41,751			36,620	33,131
3060	INSURANCE-UNEMPLOYM	70.00	52,345	8,750	36,585			30,298	15,760
CHARACTER 30	PERSONNEL EXPEN	97.00	13,924,394	1,040,204	13,482,223			12,441,398	442,171
6001	OFFICE EXPENSE	100.00	51,629	17	47,138		4,448	41,950	43
6007	PRINTING/DUPLICATIN	73.00	2,963	63	2,058		112	1,418	793
6011	BOOKS, PUBLICATIONS	92.00	71,410	4,667	65,949		87	62,843	5,374
6019	PUBLIC OFFICIAL BON							178	
6201	OPERATING EXPENSES-	96.00	25,223	2,734	22,558	1,322	425	24,399	918
6204	OPER EXP-EQUIP	36.00	12,480		4,486			312	7,994
6207	INSURANCE-LIABILITY	90.00	1,500		1,343			1,325	157
6291	VEHICLE OPER. EXPEN	89.00	28,143	2,499	23,784		1,283	21,730	3,076
6301	MAINT/REPAIR-GENERA	78.00	5,383		3,563		649	2,445	1,171
6305	MAINT/REPAIR-AUTOMD	98.00	6,022	22	5,649		277	4,816	96
6501	COMMUNICATIONS-GENE	87.00	9,904	409	8,627			5,708	1,279
6503	COMMUNICATIONS-TELE	83.00	6,908	686	5,703			5,730	1,205
6600	AUTO ALLOWANCE	100.00	12,361	951	12,360			6,707	93
6605	PARKING	99.00	6,800	559	6,707			6,707	93
6850	CONDUCT OF CRIMINAL	91.00	475,639	38,914	431,912			426,165	43,727
CHARACTER 60	OPERATING EXPEN	91.00	716,365	51,520	641,836	1,322	7,281	622,084	65,926
9300	EQUIPMENT							9,173	
CHARACTER 90	CAPITAL EXPENDI							9,173	
SUBFUND GF001001	GENERAL FUND	97.00	14,640,759	1,091,724	14,124,059	1,322	7,281	13,072,655	508,097

INDEX	SUBFUND	CHARACTER	SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
INDEX DA	DA	GF001001	DISTRICT ATTORNE	97.00	14,640,759	1,091,724	14,124,059	1,322	7,281	13,072,655	508,097

INDEX	SUBFUND	CHARACTER	SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
INDEX DA	DA	SRO36001	DA APPORTIONMENT SUPPLEMENT								
3001			SALARIES-FULL TIME	100.00	18,340	1,411	18,339			17,634	1
3050			SOCIAL SECURITY	91.00	1,459	102	1,324			1,287	135
3052			RETIREMENT	107.00	2,589	217	2,780			2,572	-191
3058			INSURANCE-WORKERS C	92.00	41	3	38			48	3
3060			INSURANCE-UNEMPLOYM	91.00	71	15	65			49	6
CHARACTER 30		PERSONNEL EXPEN		100.00	22,500	1,747	22,545			21,589	-45
SUBFUND SRO36001		DA APPORTIONMEN		100.00	22,500	1,747	22,545			21,589	-45
INDEX DA	DA	DA APPORTIONMEN		100.00	22,500	1,747	22,545			21,589	-45

INDEX	SUBFUND	CHARACTER	SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
INDEX	DAFEDRLASSET										
SUBFUND	SR068001				18,000						18,000
CHARACTER	60				43,014						43,014
SUBJECT			OPERATING EXPENSES- OPER EXP-EQUIP								
SUBJECT	6201										
6204											
CHARACTER	60		OPERATING EXPEN		61,014						61,014
9250			VEHICLES	100.00	23,879		23,879				
CHARACTER	90		CAPITAL EXPENDI	100.00	23,879		23,879				
SUBFUND	SR068001		DA FEDERAL ASSE	28.00	84,893		23,879				61,014
INDEX	DAFEDRLASSET		DA FEDERAL ASSE	28.00	84,893		23,879				61,014

INDEX	SUBFUND	CHARACTER	SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
INDEX	DAFOODSTFRA										
SUBFUND	SR045001				48,818						48,818
CHARACTER	30				3,734						3,734
SUBJECT			SALARIES-FULL TIME REGULAR		7,034						7,034
SUBJECT	3001				229						229
3001					185						185
3050			SOCIAL SECURITY								
3052			RETIREMENT								
3058			INSURANCE-WORKERS C								
3060			INSURANCE-UNEMPLOYM								
CHARACTER	30		PERSONNEL EXPEN		60,000						60,000
6204			OPER EXP-EQUIP		60,000						60,000
CHARACTER	60		OPERATING EXPEN		60,000						60,000
9250			VEHICLES		40,000						40,000
CHARACTER	90		CAPITAL EXPENDI		40,000						40,000
SUBFUND	SR045001		DA FOOD STAMP F		160,000						160,000
INDEX	DAFOODSTFRA		DA FOOD STAMP F		160,000						160,000

FAMR255A
NO: 102

COUNTY OF EL PASO CNY
STATUS REPORT OF APPROPRIATIONS BY INDEX
APPROPRIATIONS/REQ./P.O./EXPENDITURES
FISCAL PERIOD 12 2014 SEPT 2014

RUN DATE : 09/30/2014
RUN TIME : 10:30 AM

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INDEX : DA10PERCNTDF D.A. 10% DRUG FORFEITURE 570820
SUBFUND : SR012001 DISTRICT ATTY 10% DRUG FORFEITURE FUND
CHARACTER : 60 OPERATING EXPENDITURES
SUBJECT : 6201 OPERATING EXPENSES-GENERAL

SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6201	OPERATING EXPENSES-		7,500						7,500
CHARACTER 60	OPERATING EXPEN		7,500						7,500
SUBFUND SR012001	DISTRICT ATTY 1		7,500						7,500
INDEX DA10PERCNTDF	D.A. 10% DRUG F		7,500						7,500

FAMR255A
NO: 102

COUNTY OF EL PASO CNY
STATUS REPORT OF APPROPRIATIONS BY INDEX
APPROPRIATIONS/REQ./P.O./EXPENDITURES
FISCAL PERIOD 12 2014 SEPT 2014

RUN DATE : 09/30/2014
RUN TIME : 10:30 AM

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INDEX : DIMS D.A.-DIMS PROJECT MATCH 600056
SUBFUND : GFO01001 GENERAL FUND
CHARACTER : 60 OPERATING EXPENDITURES
SUBJECT : 6981 TRANSFERS OUT-GRANT MATCH

SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6981	TRANSFERS OUT-GRANT	95.00	391,966		374,243			355,846	17,723
CHARACTER 60	OPERATING EXPEN	95.00	391,966		374,243			355,846	17,723
SUBFUND GFO01001	GENERAL FUND	95.00	391,966		374,243			355,846	17,723
INDEX DIMS	D.A.-DIMS PROJE	95.00	391,966		374,243			355,846	17,723

FAMIS UPDATE NO : 4587

INDEX	SUBFUND	CHARACTER	SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
DIMSMAGISTRA	GFO01001	30	3001	100.00	20,477	20,477	20,477			20,274	
			3050	100.00	1,566	1,566	1,566			1,551	
			3058	48.00	174		83			78	91
			3060								
CHARACTER		PERSONNEL EXPEN		100.00	22,217		22,126			21,903	91
SUBFUND	GFO01001	GENERAL FUND		100.00	22,217		22,126			21,903	91
INDEX	DIMSMAGISTRA	D.A.-DIMS MAGIS		100.00	22,217		22,126			21,903	91

FAMIS UPDATE NO : 4587

INDEX	SUBFUND	CHARACTER	SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
DISTCLERK	GFO01001	30	3001	95.00	2,703,169	197,842	2,574,386			2,570,795	128,783
			3002	88.00	13,156	698	11,619			12,120	1,537
			3050	90.00	207,799	14,539	187,400			189,380	20,399
			3052	94.00	416,956	30,476	392,024			367,517	24,932
			3054	57.00	1,895	81	1,078			1,072	817
			3056	89.00	323,393	21,439	286,275			263,128	37,118
			3058	55.00	10,480	387	5,802			5,376	4,678
			3060	64.00	13,763	2,071	8,785			7,819	4,978
CHARACTER		PERSONNEL EXPEN		94.00	3,690,611	267,532	3,467,368			3,417,208	223,243
6001		OFFICE EXPENSE		78.00	50,726	2,136	24,715		14,785	48,781	11,226
6003		OFFICE SUPPLIES		97.00	5,650		5,508			210	142
6011		BOOKS, PUBLICATIONS		48.00	1,323		561		74	153	688
6021		DUES-GENERAL		74.00	305		225			210	80
6204		OPER EXP-EQUIP		93.00	9,416	1,551	5,494			17,846	643
6207		INSURANCE-LIABILITY		70.00	166		116		3,280	116	50
6291		VEHICLE OPER. EXPEN		100.00	2,139		1,752			1,956	
6301		MAINT/REPAIR-GENERA		26.00	10,656		2,793		387	9,592	7,862
6305		MAINT/REPAIR-AUTOMO		6.00	1,428		84			1,370	1,344
6350		RENTALS/LEASES		51.00	24,297		5,383		7,011	10,660	11,903
6400		JURY SUPPLIES		100.00	24,538	2,969	15,539		8,959	25,787	40
6503		COMMUNICATIONS-TELE		83.00	3,514	302	2,916			2,501	598
6605		PARKING		94.00	803		559			508	60
6664		PROF SVCS-GENERAL		38.00	9,810		3,598		194	7,992	6,131
6701		EMPLOYEE TRAINING		32.00	851				81	625	576
6705		TRAVEL/PROFESSIONAL			128				275		128
6761		CONTRACTED SERVICES		75.00	2,500		1,870			2,531	630
6858		JURY FEES		94.00	525,000	21,748	491,826			471,900	33,174
CHARACTER		OPERATING EXPEN		89.00	673,250	28,706	562,938		35,045	602,530	75,267
9300		EQUIPMENT								6,108	
CHARACTER		CAPITAL EXPENDI								6,108	

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INDEX	SUBFUND	CHARACTER	SUBJECT	% EXPEND/ENCUMB.	DISTRICT CLERK 500728 GENERAL FUND CAPITAL EXPENDITURES TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
INDEX	DISTCLERK										
SUBFUND	GFO01001										
CHARACTER	90										
SUBJECT											
SUBFUND	GENERAL FUND			93.00	4,363,861	296,237	4,030,307		35,045	4,025,847	298,509
GFO01001											
INDEX	DISTCLERK										
DISTCLERK	DISTRICT CLERK			93.00	4,363,861	296,237	4,030,307		35,045	4,025,847	298,509

FAMIS UPDATE NO : 4587

INDEX	SUBFUND	CHARACTER	SUBJECT	% EXPEND/ENCUMB.	DISTRICT CLERK RECORDS MGMT. AND PRESERV DISTRICT CLK RECORDS MGMT & PRESERVATION PERSONNEL EXPENDITURES SALARIES-FULL TIME REGULAR	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
INDEX	DISTCLKRMP											
SUBFUND	SRO24001											
CHARACTER	30											
SUBJECT	3001											
SUBJECT	SALARIES-FULL TIME			73.00	17,508	700	12,787				17,007	4,721
3001												
3002	SALARIES-PART TIME			39.00	34,134	1,803	13,253				27,267	20,881
3002												
3050	SOCIAL SECURITY			50.00	3,951	190	1,964				3,380	1,987
3050												
3052	RETIREMENT			51.00	7,741	384	3,946				6,388	3,795
3052												
3058	INSURANCE-WORKERS C			30.00	832	28	247				456	585
3058												
3060	INSURANCE-UNEMPLOYM			41.00	222	13	92				139	130
3060												
CHARACTER	PERSONNEL EXPEN			50.00	64,388	3,119	32,288				54,636	32,100
30												
6001	OFFICE EXPENSE			76.00	19,370		14,280		448		19,069	4,642
6201	OPERATING EXPENSES-			33.00	63,000	4,364	15,826		5,140		42,034	42,034
6201												
6204	OPER EXP-EQUIP			99.00	33,244	359	31,096		1,719		26,143	429
6204												
CHARACTER	OPERATING EXPEN			59.00	115,614	4,723	61,203		7,307		45,212	47,104
60												
SUBFUND	DISTRICT CLK RE			56.00	180,002	7,842	93,491		7,307		99,848	79,204
SRO24001												
INDEX	DISTCLKRMP											
DISTCLKRMP	DISTRICT CLERK			56.00	180,002	7,842	93,491		7,307		99,848	79,204

INDEX : DOMESTICRELA		DOMESTIC RELATIONS OFFICE							
SUBFUND : GFO01001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	90.00	1,311,515	93,640	1,184,111			1,115,729	127,404
3002	SALARIES-PART TIME			229					
3050	SOCIAL SECURITY	86.00	100,647	6,783	86,077			81,579	14,570
3052	RETIREMENT	91.00	201,923	14,388	183,334			165,240	18,589
3054	INSURANCE-LIFE	90.00	399	28	358			358	41
3056	INSURANCE-HEALTH/DE	92.00	108,964	7,669	100,184			100,052	8,780
3058	INSURANCE-WORKERS C	48.00	12,239	397	5,852			5,125	6,387
3060	INSURANCE-UNEMPLOYM	73.00	5,977	1,013	4,340			3,640	1,637
CHARACTER 30	PERSONNEL EXPEN	90.00	1,741,664	123,690	1,564,256			1,471,723	177,408
6001	OFFICE EXPENSE	100.00	10,808	605	7,423	18	3,363	9,417	5
6003	OFFICE SUPPLIES	100.00	708		708			1,656	
6007	PRINTING/DUPLICATIN	62.00	1,294		808			2,762	486
6021	DUES-GENERAL		570						570
6025	PRTG/DUPL- COMMUNAL	100.00	2,000	138	1,083		914		4
6201	OPERATING EXPENSES-	100.00	50		50			50	
6204	OPER EXP-EQUIP	99.00	16,630	3,523	7,194	22	9,318	10,304	96
6301	MAINT/REPAIR-GENERA	22.00	1,816		132		272	317	1,412
6309	MAINT/REPAIR-COMMUN	100.00	3,468		3,468				
6352	RENTALS/LEASES-SOFT	100.00	1,931		1,930			1,602	1
6503	COMMUNICATIONS-TELE	59.00	4,504	284	2,647			4,139	1,857
6600	AUTO ALLOWANCE	93.00	4,134	318	3,864			2,199	270
6761	CONTRACTED SERVICES	85.00	2,413	187	2,057			2,287	356
CHARACTER 60	OPERATING EXPEN	90.00	50,327	5,056	31,362	40	13,867	34,731	5,057
SUBFUND GFO01001	GENERAL FUND	90.00	1,791,991	128,745	1,595,619	40	13,867	1,506,454	182,465
INDEX DOMESTICRELA	DOMESTIC RELATI	90.00	1,791,991	128,745	1,595,619	40	13,867	1,506,454	182,465

INDEX : DOMESTICVIOL		DOMESTIC VIOLENCE MATCH 600791							
SUBFUND : GFO01001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBOBJECT : 3060		INSURANCE-UNEMPLOYMENT							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3060	INSURANCE-UNEMPLOYM			1	1				-1
CHARACTER 30	PERSONNEL EXPEN			1	1				-1
6981	TRANSFERS OUT-GRANT	90.00	125,836		113,534			102,579	12,302
CHARACTER 60	OPERATING EXPEN	90.00	125,836		113,534			102,579	12,302
SUBFUND GFO01001	GENERAL FUND	90.00	125,836	1	113,535			102,579	12,301
INDEX DOMESTICVIOL	DOMESTIC VIOLEN	90.00	125,836	1	113,535			102,579	12,301

INDEX : ELECTCH1913		ELECT FUND-CPT 19-2013-SPEND BY 8/31/15						
SUBFUND : SR081001		ELECTION CHAPTER 19 FUNDS						
CHARACTER : 60		OPERATING EXPENDITURES						
SUBJECT : 6005		POSTAGE						
SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6005		15,000						15,000
6021		2,000						2,000
6201		500						500
6204		20,000						20,000
6602		10,000						10,000
6761		61,331						61,331
CHARACTER 60	OPERATING EXPEN		108,831					108,831
SUBFUND SR081001	ELECTION CHAPTE		108,831					108,831
INDEX ELECTCH1913	ELECT FUND-CPT		108,831					108,831

INDEX : ELECTIONS		ELECTIONS 500413						
SUBFUND : GF001001		GENERAL FUND						
CHARACTER : 30		PERSONNEL EXPENDITURES						
SUBJECT : 3001		SALARIES-FULL TIME REGULAR						
SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	97.00	675,492	51,981	651,932			605,103	23,560
3007	100.00	5,742		5,742				
3050	100.00	57,583	3,807	57,583			44,474	
3052	95.00	104,811	7,979	99,772			87,309	5,039
3054	89.00	227	17	201			199	26
3056	93.00	61,187	4,673	57,018			53,637	4,169
3058	59.00	6,861	272	4,050			3,534	2,811
3060	75.00	3,097	562	2,318			1,900	779
CHARACTER 30	PERSONNEL EXPEN	96.00	915,000	69,291	878,616		796,156	36,384
6001	OFFICE EXPENSE	100.00	35,711	7,936	24,041	11,649	10,268	21
6005	POSTAGE	100.00	98,726		98,208	340	15,613	178
6204	OPER EXP-EQUIP	100.00	4,389	3,264	4,389		1,236	
6207	INSURANCE-LIABILITY	99.00	233		232		233	1
6237	ELECTIONS EXPENSE	99.00	339,746	9,783	333,732		103,617	1,824
6291	VEHICLE OPER. EXPEN	79.00	7,632	561	5,229	4,187	6,196	1,603
6301	MAINT/REPAIR-GENERA	100.00	138,324		121,815	16,500	3,046	8
6302	MAINT/REPAIR-HARDWA	100.00	8,425		1,425	7,000	3,779	
6304	MAINTENANCE-SOFTWAR						65,540	
6305	MAINT/REPAIR-AUTOMO		844					844
6452	PUB UTILITIES-GAS	42.00	1,825		774		483	1,051
6453	PUB UTILITIES-ELEC	41.00	5,625	237	2,301		2,498	3,324
6454	PUB UTILITIES-WATE	92.00	2,500	131	2,289		1,734	211
6501	COMMUNICATIONS-GENE	60.00	3,125	150	1,885		1,811	1,240
6503	COMMUNICATIONS-TELE	45.00	5,070	211	2,279		2,050	2,791
6604	MILEAGE REIMBURSEME		2,456					2,456
6605	PARKING	100.00	1,119		813	306	559	
6705	TRAVEL/PROFESSIONAL		178					178
CHARACTER 60	OPERATING EXPEN	98.00	655,929	22,272	599,415	40,783	216,662	15,731
SUBFUND GF001001	GENERAL FUND	97.00	1,570,929	91,563	1,478,031	40,783	1,012,818	52,115
INDEX ELECTIONS	ELECTIONS 50041	97.00	1,570,929	91,563	1,478,031	40,783	1,012,818	52,115

INDEX : ELECTSERVICE		ELECTIONS CONTRACT SERVICES							
SUBFUND : SRO39001		ELECTION CONTRACT SERVICES							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBOBJECT : 3007		SALARIES-OVERTIME							
SUBJECT		% EXPEND/	TOTAL	TOTAL-MTD	TOTAL-YTD	REQUIS.	P.O.'S	PY-FM YTD	REMAINING
		ENCUMB.	BUDGET	EXPEND	EXPEND	OUTSTAND.	OUTSTAND.	EXPEND.	BUD. BAL.
3007	SALARIES-OVERTIME	100.00	35,904		35,904			46,350	
3050	SOCIAL SECURITY	40.00	11,830		4,697			14,424	7,133
3052	RETIREMENT	100.00	5,456		5,456			6,488	1
3058	INSURANCE-WORKERS C								3
3060	INSURANCE-UNEMPLOYM								2
CHARACTER 30	PERSONNEL EXPEN	87.00	53,195		46,056			67,261	7,139
6001	OFFICE EXPENSE		44,682						44,682
6204	OPER EXP-EQUIP		5,500					55	5,500
6237	ELECTIONS EXPENSE	93.00	361,972	988	337,265		107	483,762	24,501
6602	TRAVEL	32.00	15,000	-3	4,745			5,516	10,255
CHARACTER 60	OPERATING EXPEN	80.00	427,154	984	342,009		107	489,333	85,038
SUBFUND SRO39001	ELECTION CONTRA	81.00	480,349	984	388,066		107	556,594	92,177
INDEX ELECTSERVICE	ELECTIONS CONTR	81.00	480,349	984	388,066		107	556,594	92,177

INDEX : EMERGENCYMGM		EMERGENCY MANAGEMENT 530527							
SUBFUND : GFO01001		GENERAL FUND							
CHARACTER : 60		OPERATING EXPENDITURES							
SUBOBJECT : 6201		OPERATING EXPENSES-GENERAL							
SUBJECT		% EXPEND/	TOTAL	TOTAL-MTD	TOTAL-YTD	REQUIS.	P.O.'S	PY-FM YTD	REMAINING
		ENCUMB.	BUDGET	EXPEND	EXPEND	OUTSTAND.	OUTSTAND.	EXPEND.	BUD. BAL.
6201	OPERATING EXPENSES-	100.00	150,881		56,631		94,250		
CHARACTER 60	OPERATING EXPEN	100.00	150,881		56,631		94,250		
SUBFUND GFO01001	GENERAL FUND	100.00	150,881		56,631		94,250		
INDEX EMERGENCYMGM	EMERGENCY MANAG	100.00	150,881		56,631		94,250		

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INDEX : EMONCONST97B EAST MONTANA 1997B CONSTRUCT 700070
 SUBFUND : EPO03002 1997B
 CHARACTER : 60 OPERATING EXPENDITURES
 SUBOBJECT : 6872 CONTINGENCIES-MAINT./OPER.

SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6872	CONTINGENCIES-MAINT		36,469						36,469
CHARACTER 60	OPERATING EXPEN		36,469						36,469
SUBFUND EPO03002	1997B		36,469						36,469
INDEX EMONCONST97B	EAST MONTANA 19		36,469						36,469

FAMIS UPDATE NO : 4587

INDEX : EMONRESERVE EAST MONTANA RESERVE 700088
 SUBFUND : EPO04001 RESERVE
 CHARACTER : 60 OPERATING EXPENDITURES
 SUBOBJECT : 6950 PRINCIPAL

SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6950 6952	PRINCIPAL INTEREST		63,000 31,943						63,000 31,943
CHARACTER 60	OPERATING EXPEN		94,943						94,943
SUBFUND EPO04001	RESERVE		94,943						94,943
INDEX EMONRESERVE	EAST MONTANA RE		94,943						94,943

INDEX : EMONWATER		ENTERPRISE-E MONTANA WATER PROJ 700013							
SUBFUND : EPO01001		EAST MONTANA PERSONNEL EXPENDITURES							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	68.00	94,402	835	64,210			50,336	30,192
3002	SALARIES-PART TIME	64.00	39,774	1,985	25,494			25,977	14,280
3050	SOCIAL SECURITY	64.00	10,647	213	6,809			5,798	3,838
3052	RETIREMENT	65.00	20,862	433	13,615			11,007	7,247
3054	INSURANCE-LIFE	23.00	75	1	17			13	58
3056	INSURANCE-HEALTH/DE	38.00	13,800	320	5,232			3,939	8,568
3058	INSURANCE-WORKERS C	63.00	5,655	114	3,556			3,297	2,099
3060	INSURANCE-UNEMPLOYM	51.00	527	49	268			239	259
CHARACTER 30	PERSONNEL EXPEN	64.00	185,742	3,951	119,200			100,606	66,542
6003	OFFICE SUPPLIES	5.00	2,000		100				1,900
6201	OPERATING EXPENSES-	95.00	151,061	15,727	135,338		8,377	97,280	7,346
6204	OPER EXP-EQUIP	9.00	52,130	190	2,321		2,586	12,685	47,224
6210	WATER PURCHASES (RE	97.00	358,072	30,966	345,588			312,136	12,484
6215	CLOTHING		500						500
6291	VEHICLE OPER. EXPEN		2,070						2,070
6451	PUB. UTILITIES-GENE	99.00	5,000	807	4,933			2,992	67
6501	COMMUNICATIONS-GENE	13.00	5,244		657			815	4,587
6557	CONSTRUCTION-WATER		669,435						669,435
6664	PROF SVCS-GENERAL	28.00	119,814		33,376				86,438
6705	TRAVEL/PROFESSIONAL	90.00	1,000		900				100
6761	CONTRACTED SERVICES							625	
CHARACTER 60	OPERATING EXPEN	39.00	1,366,326	47,690	523,213		10,963	637,883	832,150
9250	VEHICLES	100.00	25,755		25,755				
CHARACTER 90	CAPITAL EXPENDI	100.00	25,755		25,755				
SUBFUND EPO01001	EAST MONTANA	43.00	1,577,823	51,640	668,168		10,963	738,489	898,692
INDEX EMONWATER	ENTERPRISE-E MO	43.00	1,577,823	51,640	668,168		10,963	738,489	898,692

INDEX : EMON00A1&S		EAST MONTANA 2000A I & S							
SUBFUND : EPO02004		2000A OPERATING EXPENDITURES							
CHARACTER : 60		PRINCIPAL							
SUBJECT : 6950		PRINCIPAL							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6950	PRINCIPAL							114,000	
6952	INTEREST							5,650	
6956	BOND CALL COSTS							8,500	
CHARACTER 60	OPERATING EXPEN							128,150	
SUBFUND EPO02004	2000A							128,150	
INDEX EMON00A1&S	EAST MONTANA 20							128,150	

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COUNTY OF EL PASO CNY
STATUS REPORT OF APPROPRIATIONS BY INDEX
APPROPRIATIONS/REQ./P.O./EXPENDITURES
FISCAL PERIOD 12 2014 SEPT 2014

RUN DATE : 09/30/2014
RUN TIME : 10:30 AM

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INDEX : EMON97AI&S EAST MONTANA 1997A I & S 700047
SUBFUND : EP002001 1997A
CHARACTER : 60 OPERATING EXPENDITURES
SUBJECT : 6950 PRINCIPAL

SUBJECT	PRINCIPAL	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6950	PRINCIPAL	100.00	20,000		20,000			20,000	
6952	INTEREST	100.00	41,925		41,925			42,900	
CHARACTER 60	OPERATING EXPEN	100.00	61,925		61,925			62,900	
SUBFUND EP002001	1997A	100.00	61,925		61,925			62,900	
INDEX EMON97AI&S	EAST MONTANA 19	100.00	61,925		61,925			62,900	

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COUNTY OF EL PASO CNY
STATUS REPORT OF APPROPRIATIONS BY INDEX
APPROPRIATIONS/REQ./P.O./EXPENDITURES
FISCAL PERIOD 12 2014 SEPT 2014

RUN DATE : 09/30/2014
RUN TIME : 10:30 AM

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PAGE NUMBER : 116

INDEX : EMSOLUTMATCH EMERG SOLUTIONS MATCH
SUBFUND : GF001001 GENERAL FUND
CHARACTER : 60 OPERATING EXPENDITURES
SUBJECT : 6981 TRANSFERS OUT-GRANT MATCH

SUBJECT	PRINCIPAL	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6981	TRANSFERS OUT-GRANT							24,194	
CHARACTER 60	OPERATING EXPEN							24,194	
SUBFUND GF001001	GENERAL FUND							24,194	
INDEX EMSOLUTMATCH	EMERG SOLUTIONS							24,194	

INDEX : ESG2CITMATCH EMERG SOLUT CITY 2ND MATCH
 SUBFUND : GF001001 GENERAL FUND
 CHARACTER : 60 OPERATING EXPENDITURES
 SUBOBJECT : 6981 TRANSFERS OUT-GRANT MATCH

SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6981	TRANSFERS OUT-GRANT							20,261	
60	OPERATING EXPEN							20,261	
GF001001	GENERAL FUND							20,261	
ESG2CITMATCH	EMERG SOLUT CIT							20,261	

INDEX : FABENSCC FABENS COMMUNITY CENTER 570051
 SUBFUND : GF001001 GENERAL FUND
 CHARACTER : 60 OPERATING EXPENDITURES
 SUBOBJECT : 6301 MAINT/REPAIR-GENERAL

SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6301	MAINT/REPAIR-GENERA		388						388
6453	PUB. UTILITIES-ELEC	89.00	2,464	269	2,192			2,154	272
6454	PUB. UTILITIES-WATE	87.00	1,719	218	1,501			1,513	218
6501	COMMUNICATIONS-GENE	67.00	775	48	519			547	256
60	OPERATING EXPEN	79.00	5,346	534	4,213			4,214	1,133
GF001001	GENERAL FUND	79.00	5,346	534	4,213			4,214	1,133
FABENSCC	FABENS COMMUNIT	79.00	5,346	534	4,213			4,214	1,133

INDEX : FACILITIES		FACILITIES MANAGEMENT 500371							
SUBFUND : GFO01001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	90.00	910,769	67,638	821,768			757,741	89,001
3002	SALARIES-PART TIME	93.00	327,960	21,633	304,026			238,577	23,934
3050	SOCIAL SECURITY	88.00	94,763	6,649	83,669			73,960	11,094
3052	RETIREMENT	90.00	190,145	13,660	170,726			141,257	19,419
3054	INSURANCE-LIFE	89.00	323	24	286			271	37
3056	INSURANCE-HEALTH/DE	93.00	92,058	7,133	85,477			78,654	6,581
3058	INSURANCE-WORKERS C	62.00	43,062	1,820	26,601			21,982	16,461
3060	INSURANCE-UNEMPLOYM	67.00	5,905	996	3,968			3,136	1,937
CHARACTER 30	PERSONNEL EXPEN	90.00	1,664,985	119,554	1,496,523			1,315,579	168,462
6201	OPERATING EXPENSES-	93.00	17,738	710	14,788		1,661	12,219	1,289
6204	OPER EXP-EQUIP	97.00	17,392		12,341		4,532	13,680	520
6207	INSURANCE-LIABILITY	77.00	1,049		811			814	238
6291	VEHICLE OPER. EXPEN	100.00	17,737		14,556		3,180	15,779	1
6301	MAINT/REPAIR-GENERA	97.00	190,133	6,407	112,316		72,837	167,737	4,981
6305	MAINT/REPAIR-AUTOMO	97.00	3,716		2,396		1,223	1,114	98
6401	SUPPLIES-GENERAL	96.00	85,101	6,610	71,794		9,655	72,187	3,652
6452	PUB. UTILITIES-GAS	88.00	56,449	311	49,690			42,418	6,759
6453	PUB. UTILITIES-ELEC	89.00	956,166	23,632	849,129			853,276	107,037
6454	PUB. UTILITIES-WATE	91.00	67,251	157	61,114			60,220	6,137
6501	COMMUNICATIONS-GENE	52.00	3,950	170	1,986			2,140	1,893
6503	COMMUNICATIONS-TELE	100.00	900				72		
6605	PARKING	100.00	4,980	457	4,624		356	4,268	
6701	EMPLOYEE TRAINING		180						180
6705	TRAVEL/PROFESSIONAL		524						524
6761	CONTRACTED SERVICES	95.00	144,873	4,793	92,210		45,464	103,566	7,199
CHARACTER 60	OPERATING EXPEN	91.00	1,568,140	43,247	1,287,755		139,878	1,349,418	140,507
9103	RENOVATIONS	100.00	6,079		6,079				
CHARACTER 90	CAPITAL EXPENDI	100.00	6,079		6,079				
SUBFUND GFO01001	GENERAL FUND	90.00	3,239,204	162,801	2,790,356		139,878	2,664,997	308,969

INDEX : FACILITIES		FACILITIES MANAGEMENT 500371							
SUBFUND : GFO01001		GENERAL FUND							
CHARACTER : 90		CAPITAL EXPENDITURES							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
INDEX FACILITIES	FACILITIES MANA	90.00	3,239,204	162,801	2,790,356		139,878	2,664,997	308,969

INDEX : FAMILYPROTEC		FAMILY PROTECTION FUND							
SUBFUND : SRO50001		FAMILY PROTECTION FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	100.00	35,845	2,757	35,726			28,948	119
3050	SOCIAL SECURITY	85.00	2,742	179	2,320			1,954	422
3052	RETIREMENT	98.00	5,502	423	5,416			4,176	86
3054	INSURANCE-LIFE	97.00	19	1	18			15	1
3056	INSURANCE-HEALTH/DE	98.00	5,258	403	5,171			3,069	87
3058	INSURANCE-WORKERS C	48.00	153	5	74			56	79
3060	INSURANCE-UNEMPLOYM	86.00	147	30	126			91	21
CHARACTER 30	PERSONNEL EXPEN	98.00	49,666	3,798	48,851			38,309	816
6001	OFFICE EXPENSE		7,411						7,411
6201	OPERATING EXPENSES-	90.00	34,538	4,250	22,818		8,271	10,462	3,450
CHARACTER 60	OPERATING EXPEN	74.00	41,949	4,250	22,818		8,271	10,462	10,861
SUBFUND SRO50001	FAMILY PROTECTI	87.00	91,615	8,048	71,668		8,271	48,771	11,677
INDEX FAMILYPROTEC	FAMILY PROTECTI	87.00	91,615	8,048	71,668		8,271	48,771	11,677

INDEX : FLEETMGMT		FLEET MANAGEMENT AND SUPPORT							
SUBFUND : GFO01001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	44.00	62,795	4,830	27,775				35,020
3050	SOCIAL SECURITY	44.00	4,804	370	2,116				2,688
3052	RETIREMENT	44.00	9,639	741	4,263				5,376
3054	INSURANCE-LIFE	12.00	25	1	3				22
3058	INSURANCE-WORKERS C	16.00	4,069	102	631				3,438
3060	INSURANCE-UNEMPLOYM	42.00	239	52	100				139
CHARACTER 30	PERSONNEL EXPEN	43.00	81,571	6,096	34,888				46,683
6001	OFFICE EXPENSE	97.00	500	298	298		184		17
6007	PRINTING/DUPLICATIN		800						800
6201	OPERATING EXPENSES-	37.00	17,000		6,286				10,714
6207	INSURANCE-LIABILITY		200						200
6291	VEHICLE OPER. EXPEN		4,900						4,900
6305	MAINT/REPAIR-AUTOMO		800						800
CHARACTER 60	OPERATING EXPEN	28.00	24,200	298	6,585		184		17,431
SUBFUND GFO01001	GENERAL FUND	39.00	105,771	6,395	41,473		184		64,114
INDEX FLEETMGMT	FLEET MANAGMNT	39.00	105,771	6,395	41,473		184		64,114

INDEX : FRIENDSLAKE		FRIENDS OF THE LAKE ACCOUNT							
SUBFUND : GF001001		GENERAL FUND							
CHARACTER : 60		OPERATING EXPENDITURES							
SUBJECT : 6201		OPERATING EXPENSES-GENERAL							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6201	OPERATING EXPENSES-		851					661	851
CHARACTER 60	OPERATING EXPEN		851					661	851
SUBFUND GF001001	GENERAL FUND		851					661	851
INDEX FRIENDSLAKE	FRIENDS OF THE		851					661	851

INDEX : GADMINGF		GENERAL AND ADMINISTRATIVE 500215							
SUBFUND : GF001001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3020		RESERVE FOR SALARY ADJUSTMENTS							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3020	RESERVE FOR SALARY		2,493,969						2,493,969
3024	RESERVE FOR RISK PO	90.00	748,375	44,004	671,540			753,491	76,835
3050	SOCIAL SECURITY	100.00	8,104		8,104				
3052	RETIREMENT		253,930						253,930
3056	INSURANCE-HEALTH/DE		208,569					3,961	208,569
3060	INSURANCE-UNEMPLOYM		240,363					17	240,363
3066	RURAL FIREMEN PENSI	84.00	84,000		70,469			106,041	13,531
6871	CONTINGENCIES-PERSO		954,073						954,073
CHARACTER 30	PERSONNEL EXPEN	15.00	4,991,383	44,004	750,113			863,510	4,241,271
6005	POSTAGE	96.00	527,955	23,814	504,306		1,592	503,829	22,056
6012	FINANCIALS-PUBLICAT	66.00	4,213		1,488		1,277	3,189	1,448
6013	EXTERNAL AUDITS	70.00	100,000		70,000			81,500	30,000
6015	ADMIN. EXPENSE-MISC	31.00	77,643	-806	19,275		4,911	43,165	53,457
6021	DUES-GENERAL	86.00	27,254		23,303			27,594	3,951
6022	ADVERTISING- GENERA	97.00	109,511	2,530	43,436		63,316	50,526	2,160
6204	OPER EXP-EQUIP		268,864						268,864
6205	INSURANCE-GENERAL	64.00	318,086	8,446	203,061			196,514	115,025
6216	TRANSPORTATION SERV	64.00	94,363		39,786		20,460	55,195	34,117
6255	BANK CHARGES	79.00	121,315	11,875	74,827		20,997	73,669	25,491
6290	GRAFFITI WIPEOUT		44,050						44,050
6655	CONTRACT COMMISSION	81.00	145,600	118,135	118,135			117,857	27,465
6664	PROF SVCS-GENERAL	63.00	98,000	5,210	61,365		650	36,565	35,985
6665	PROF. SERVICES OMB	10.00	18,700		1,870			33,820	16,830
6702	EDUCATION/TUITION	32.00	50,000	1,000	15,848				34,152
6704	RECRUITMENT EXPENSE							1,657	
6705	TRAVEL/PROFESSIONAL	68.00	475,000	15,810	321,180			269,881	153,820
6750	RIO GRANDE COUNCIL		39,301					38,988	39,301
6757	INTGOVT CONTRCT-CIT	96.00	382,095	24,694	341,722		25,854	252,378	14,519
6761	CONTRACTED SERVICES	98.00	410,000	115,480	402,393			306,241	7,607
6762	CENTRAL APPRAISAL D	100.00	1,983,807	522,862	1,983,807			1,862,584	
6857	LEGAL SERVICES	76.00	99,043	16,493	75,695			54,484	23,348
6864	LEGAL CONTINGENCIES	2.00	135,000		3,000				132,000
6867	WITNESS PARKING EXP	43.00	5,000		2,126			378	2,874
6868	LEGAL SETTLEMENTS	45.00	300,000		135,245			758,318	164,755
6869	LEGAL FEES - SETTLE	4.00	37,788		1,500			21,086	36,288
6872	CONTINGENCIES-MAINT		1,182,338				222	878	1,182,116

INDEX	GENERAL AND ADMINISTRATIVE 500215								
SUBFUND	GENERAL FUND								
CHARACTER	OPERATING EXPENDITURES								
SUBJECT	% EXPEND/	TOTAL	TOTAL-MTD	TOTAL-YTD	REQUIS.	P.O.'S	PY-FM YTD	REMAINING	
	ENCUMB.	BUDGET	EXPEND	EXPEND	OUTSTAND.	OUTSTAND.	EXPEND.	BUD. BAL.	
6877		346,547						346,547	
6954	80.00	5,000	-500	4,000			3,600	1,000	
6959	25.00	10,000		2,500			3,750	7,500	
6981	100.00	64,031	10,310	64,031					
6995	100.00	3,673,000		3,673,000			3,630,000		
CHARACTER 60	OPERATING EXPEN	75.00	11,153,505	875,353	8,186,897	139,279	8,427,645	2,827,329	
6873	CONTINGENCIES-EQUIP		239,700					239,700	
CHARACTER 90	CAPITAL EXPENDI		239,700					239,700	
SUBFUND GF001001	GENERAL FUND	55.00	16,384,588	919,357	8,937,009	139,279	9,291,155	7,308,299	
INDEX GADMINGF	GENERAL AND ADM	55.00	16,384,588	919,357	8,937,009	139,279	9,291,155	7,308,299	

INDEX	GENERAL AND ADMINISTRATIVE R&B 501023							
SUBFUND	R & B ADMINISTRATION							
CHARACTER	PERSONNEL EXPENDITURES							
SUBJECT	SALARIES-FULL TIME REGULAR							
	% EXPEND/	TOTAL	TOTAL-MTD	TOTAL-YTD	REQUIS.	P.O.'S	PY-FM YTD	REMAINING
	ENCUMB.	BUDGET	EXPEND	EXPEND	OUTSTAND.	OUTSTAND.	EXPEND.	BUD. BAL.
3001	100.00	977,647	69,333	976,886			899,846	761
3050	94.00	74,790	5,057	70,430			65,737	4,360
3052	99.00	150,069	10,643	148,060			129,878	2,009
3054	99.00	224	15	222			212	2
3056	97.00	63,816	4,263	62,049			55,785	1,767
3058	63.00	11,589	477	7,300			6,237	4,289
3060	88.00	3,914	749	3,437			2,828	477
6871		11,093						11,093
CHARACTER 30	PERSONNEL EXPEN	98.00	1,293,142	90,537	1,268,384		1,160,524	24,758
6001	OFFICE EXPENSE	99.00	31,368	2,082	26,641	4,458	30,646	269
6017	INDIRECT SERVICE						250,000	
6204	OPER EXP-EQUIP	84.00	37,279		15,192	16,144	10,904	5,943
6301	MAINT/REPAIR-GENERA	94.00	4,385	582	3,751	361	3,163	272
6610	TRAVEL-FPOE		5,000				712	5,000
6701	EMPLOYEE TRAINING						5,975	
6705	TRAVEL/PROFESSIONAL	70.00	15,000	326	10,498		11,277	4,502
CHARACTER 60	OPERATING EXPEN	83.00	93,031	2,989	56,082	20,963	312,677	15,986
9300	EQUIPMENT	75.00	41,688		11,688	7,995	30,769	10,317
CHARACTER 90	CAPITAL EXPENDI	75.00	41,688		11,688	7,995	30,769	10,317
SUBFUND SRO02002	R & B ADMINSTR	96.00	1,427,861	93,526	1,336,154	7,995	32,651	1,503,970
INDEX GADMINRB	GENERAL AND ADM	96.00	1,427,861	93,526	1,336,154	7,995	32,651	1,503,970

INDEX : GASSISTANCE		GENERAL ASSISTANCE 540229							
SUBFUND : GF001001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	100.00	348,944	26,842	347,642			324,569	1,302
3050	SOCIAL SECURITY	95.00	27,019	1,972	25,647			24,499	1,372
3052	RETIREMENT	99.00	54,185	4,180	53,377			47,428	808
3054	INSURANCE-LIFE	98.00	157	12	153			140	4
3056	INSURANCE-HEALTH/DE	96.00	47,521	3,655	45,408			38,628	2,113
3058	INSURANCE-WORKERS C	60.00	2,880	115	1,721			1,522	1,159
3060	INSURANCE-UNEMPLOYM	80.00	1,544	294	1,239			1,034	305
CHARACTER 30	PERSONNEL EXPEN	99.00	482,250	37,070	475,187			437,820	7,063
6001	OFFICE EXPENSE	96.00	12,599	1,036	8,497		3,558	5,332	544
6021	DUES-GENERAL	65.00	200		130			215	70
6201	OPERATING EXPENSES-	100.00	700		700				
6204	OPER EXP-EQUIP	57.00	4,487		1,905		637	3,327	1,946
6301	MAINT/REPAIR-GENERA	52.00	1,200		537		81	488	582
6501	COMMUNICATIONS-GENE	77.00	4,605	325	3,550			3,636	1,055
6600	AUTO ALLOWANCE	88.00	5,030	386	4,427			3,864	603
6674	PROF SVCS-INTERPRET							95	
6807	SUPPORT ASSISTANCE-	61.00	266,422	17,529	162,084			194,721	104,338
CHARACTER 60	OPERATING EXPEN	63.00	295,243	19,276	181,831		4,276	211,678	109,136
SUBFUND GF001001	GENERAL FUND	85.00	777,493	56,346	657,018		4,276	649,498	116,199
INDEX GASSISTANCE	GENERAL ASSISTA	85.00	777,493	56,346	657,018		4,276	649,498	116,199

INDEX : GOLFCOURSE		ASCARATE GOLF COURSE 570218							
SUBFUND : GF001001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	94.00	463,690	33,817	434,627			422,287	29,063
3002	SALARIES-PART TIME	100.00	114,980	9,609	114,567			107,200	413
3050	SOCIAL SECURITY	95.00	42,488	3,182	40,236			39,402	2,252
3052	RETIREMENT	97.00	70,953	5,465	68,628			59,979	2,325
3054	INSURANCE-LIFE	97.00	183	14	178			159	5
3056	INSURANCE-HEALTH/DE	99.00	47,521	3,655	46,916			43,271	605
3058	INSURANCE-WORKERS C	41.00	22,044	622	9,098			8,212	12,946
3060	INSURANCE-UNEMPLOYM	68.00	2,844	468	1,935			1,660	909
CHARACTER 30	PERSONNEL EXPEN	94.00	764,703	56,832	716,185			682,169	48,518
6003	OFFICE SUPPLIES	86.00	713	77	612			514	102
6020	PRO SHOP SUPPLIES	100.00	27,541		25,441		2,095	19,877	5
6021	DUES-GENERAL	100.00	110		110			110	
6201	OPERATING EXPENSES-	100.00	58,362	6,690	47,774		10,546	58,520	42
6204	OPER EXP-EQUIP	98.00	3,943		3,260		597	3,744	86
6207	INSURANCE-LIABILITY	29.00	576		169			169	407
6301	MAINT/REPAIR-GENERA	99.00	87,789	4,281	70,159		17,028	71,298	602
6305	MAINT/REPAIR-AUTOMO	100.00	980		980			980	
6350	RENTALS/LEASES	99.00	90,600	6,300	83,735		6,300	84,381	63
6403	GAS/OIL SUPPLIES	100.00	38,369		26,480		11,827	26,338	565
6452	PUB. UTILITIES-GAS	96.00	331	342	7,073			6,308	258
6453	PUB. UTILITIES-ELEC	78.00	84,908	7,894	66,022			67,888	18,886
6454	PUB. UTILITIES-WATE	100.00	345,690	3,718	345,003			310,923	687
6701	EMPLOYEE TRAINING	47.00	191		90			90	101
6761	CONTRACTED SERVICES	64.00	22,065	1,423	9,171		5,052	10,467	7,842
6904	FOOD PURCHASES-OTHE		50						50
6908	MEDICAL							341	
CHARACTER 60	OPERATING EXPEN	96.00	769,219	30,724	685,353		54,168	661,775	29,697
SUBFUND GF001001	GENERAL FUND	95.00	1,533,922	87,556	1,401,538		54,168	1,343,944	78,215
INDEX GOLFCOURSE	ASCARATE GOLF C	95.00	1,533,922	87,556	1,401,538		54,168	1,343,944	78,215

INDEX : GOREFUND07		G.O. REFUND BONDS, SERIES 2007							
SUBFUND : DS022001		G.O. REFUND BONDS, SERIES 2007							
CHARACTER : 60		OPERATING EXPENDITURES							
SUBOBJECT : 6950		PRINCIPAL							
SUBJECT		% EXPEND/	TOTAL	TOTAL-MTD	TOTAL-YTD	REQUIS.	P.O.'S	PY-FM YTD	REMAINING
6950		ENCUMB.	BUDGET	EXPEND	EXPEND	OUTSTAND.	OUTSTAND.	EXPEND.	BUD. BAL.
6952	PRINCIPAL INTEREST	100.00	3,450,000		3,450,000			2,375,000	
		100.00	1,979,869		1,979,869			2,096,369	
CHARACTER 60	OPERATING EXPEN	100.00	5,429,869		5,429,869			4,471,369	
SUBFUND DS022001	G.O. REFUND BON	100.00	5,429,869		5,429,869			4,471,369	
INDEX GOREFUND07	G.O. REFUND BON	100.00	5,429,869		5,429,869			4,471,369	

INDEX : GOREFUND11		G.O. REFUND BONDS, SERIES 2011							
SUBFUND : DS025001		G.O. REFUND BONDS, SERIES 2011							
CHARACTER : 60		OPERATING EXPENDITURES							
SUBOBJECT : 6950		PRINCIPAL							
SUBJECT		% EXPEND/	TOTAL	TOTAL-MTD	TOTAL-YTD	REQUIS.	P.O.'S	PY-FM YTD	REMAINING
6950		ENCUMB.	BUDGET	EXPEND	EXPEND	OUTSTAND.	OUTSTAND.	EXPEND.	BUD. BAL.
6952	PRINCIPAL INTEREST	100.00	2,635,000		2,635,000			2,900,000	
		100.00	283,544		283,544			407,419	
CHARACTER 60	OPERATING EXPEN	100.00	2,918,544		2,918,544			3,307,419	
SUBFUND DS025001	G.O. REFUND BON	100.00	2,918,544		2,918,544			3,307,419	
INDEX GOREFUND11	G.O. REFUND BON	100.00	2,918,544		2,918,544			3,307,419	

INDEX : GRAFFITIERAD		COUNTY GRAFFITI ERADICATION FND 010124							
SUBFUND : SR023001		COUNTY GRAFFITI ERADICATION							
CHARACTER : 60		OPERATING EXPENDITURES							
SUBJECT : 6201		OPERATING EXPENSES-GENERAL							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6201			5,550						5,550
6291	OPERATING EXPENSES-VEHICLE OPER. EXPEN		1,000						1,000
CHARACTER 60	OPERATING EXPEN		6,550						6,550
SUBFUND SR023001	COUNTY GRAFFITI		6,550						6,550
INDEX GRAFFITIERAD	COUNTY GRAFFITI		6,550						6,550

INDEX : HEALTH		HEALTH AND LIFE BENEFITS 001438							
SUBFUND : IS001001		HEALTH, DENTAL LIFE FUND							
CHARACTER : 40		HEALTH SERVICES							
SUBJECT : 4003		SPECIFIC/AGGREGATE STOP LOSS INSURANCE							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
4003	SPECIFIC/AGGREGATE		86,983	1,030,080				925,766	-1,030,080
4005	ADMINISTRATIVE EXPE		89,601	792,890				320,842	-792,890
4006	P.P.O. ADMINISTRATI			101,934				405,916	-101,934
4007	HEALTH CLAIMS			796,792	12,923,599			11,780,646	-12,923,599
4011	LIFE INSURANCE PREM				8,215			32,956	-8,215
4012	SUPPLEMENTAL LIFE P				93,466			373,091	-93,466
4018	PRESCRIPTION MEDICI		188,976	3,695,969				4,034,614	-3,695,969
4019	DENTAL CLAIMS		42,587	397,315					-397,315
4020	EAP ADMIN FEE		5,727	53,202					-53,202
4021	FSA HSA ADMIN FEE		1,067	9,393					-9,393
4022	COBRA ADMIN FEE		1,242	11,008					-11,008
4023	RET MEDIC ADVAN PLA		17,807	101,852					-101,852
CHARACTER 40	HEALTH SERVICES		1,230,781	19,218,921				17,873,832	-19,218,921
6015	ADMIN. EXPENSE-MISC		24,975	127,482					-127,482
6017	INDIRECT SERVICE			86,256				55,104	-86,256
CHARACTER 60	OPERATING EXPEN		24,975	213,738				55,104	-213,738
SUBFUND IS001001	HEALTH, DENTAL,		1,255,756	19,432,660				17,928,937	-19,432,660
INDEX HEALTH	HEALTH AND LIFE		1,255,756	19,432,660				17,928,937	-19,432,660

INDEX : HREMERGENCE		HUMAN RESOURCES - EHN CONTRACT							
SUBFUND : GFO01001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	95.00	180,540	14,214	172,292			107,426	8,248
3050	SOCIAL SECURITY	94.00	13,811	1,073	12,951			8,057	860
3052	RETIREMENT	94.00	27,713	2,182	26,106			15,727	1,607
3054	INSURANCE-LIFE	94.00	54	4	51			33	3
3056	INSURANCE-HEALTH/DE	95.00	16,655	1,281	15,803			10,058	852
3058	INSURANCE-WORKERS C	45.00	801	25	359			211	442
3060	INSURANCE-UNEMPLOYM	94.00	647	154	606			354	41
CHARACTER 30	PERSONNEL EXPEN	95.00	240,221	18,933	228,168			141,866	12,053
SUBFUND GFO01001	GENERAL FUND	95.00	240,221	18,933	228,168			141,866	12,053
INDEX HREMERGENCE	HUMAN RESOURCES	95.00	240,221	18,933	228,168			141,866	12,053

INDEX : HRWTCSD		HR-WEST TX COMM SUPERVIS & CORRECTIONS							
SUBFUND : GFO01001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	72.00	61,063	9,781	44,207				16,856
3050	SOCIAL SECURITY	71.00	4,671	729	3,312				1,359
3052	RETIREMENT	72.00	9,373	1,501	6,786				2,587
3054	INSURANCE-LIFE	36.00	30	2	11				19
3056	INSURANCE-HEALTH/DE	61.00	5,574	641	3,391				2,183
3058	INSURANCE-WORKERS C	30.00	287	18	85				202
3060	INSURANCE-UNEMPLOYM	69.00	232	94	159				73
CHARACTER 30	PERSONNEL EXPEN	71.00	81,230	12,765	57,952				23,278
6001	OFFICE EXPENSE	81.00	2,000	412	1,049		572		379
6002	EMPLOYEE RELATIONS		500						500
6011	BOOKS-PUBLICATIONS		250						250
6021	DUES-GENERAL	78.00	395	40	310				85
6204	OPER EXP-EQUIP	34.00	10,300	3,198	3,508				6,792
6222	RECRUITMENT EXPENSE		100						100
6305	MAINT/REPAIR-AUTOMO		600						600
6503	COMMUNICATIONS-TELE		480						480
6701	EMPLOYEE TRAINING	98.00	2,608	1,061	2,546				62
CHARACTER 60	OPERATING EXPEN	46.00	17,233	4,711	7,413		572		9,249
SUBFUND GFO01001	GENERAL FUND	67.00	98,463	17,476	65,364		572		32,527
INDEX HRWTCSD	HR-WEST TX COMM	67.00	98,463	17,476	65,364		572		32,527

INDEX : HUMANRES		HUMAN RESOURCES							
SUBFUND : GFO01001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	96.00	1,179,295	92,297	1,132,082			1,039,345	47,213
3002	SALARIES-PART TIME	58.00	12,572	-5,311	7,333				5,239
3050	SOCIAL SECURITY	91.00	91,412	6,356	82,998			76,467	8,414
3052	RETIREMENT	93.00	183,405	13,250	170,795			149,498	12,610
3054	INSURANCE-LIFE	86.00	333	21	288			271	45
3056	INSURANCE-HEALTH/DE	84.00	89,856	5,389	75,501			70,674	14,355
3058	INSURANCE-WORKERS C	57.00	4,122	156	2,365			2,013	1,757
3060	INSURANCE-UNEMPLOYM	80.00	4,995	938	4,018			3,274	1,977
CHARACTER 30	PERSONNEL EXPEN	94.00	1,565,990	113,095	1,475,381			1,341,542	90,609
6001	OFFICE EXPENSE	98.00	9,671	1,011	6,526		2,984	7,264	161
6002	EMPLOYEE RELATIONS	100.00	4,836		4,792		39	3,187	4
6011	BOOKS, PUBLICATIONS	99.00	999		900		90	70	9
6021	DUES-GENERAL	30.00	2,715	450	720		100	350	1,895
6201	OPERATING EXPENSES-	97.00	7,582		3,550		3,782	7,341	250
6204	OPER EXP-EQUIP	52.00	6,874		2,791		752	7,387	3,331
6206	OPERATING EXPENSES-	76.00	2,151		712		926	2,926	513
6221	RISK POOL OPERATION	97.00	1,984		1,021	572	336	769	55
6222	RECRUITMENT EXPENSE	70.00	550	12	69		315	123	166
6238	ETHICS BOARD PROFES	7.00	1,541		109				1,432
6264	MOVING EXPENSE		2,500						2,500
6301	MAINT/REPAIR-GENERA	100.00	1,179		1,178			1,332	1
6304	MAINTENANCE-SOFTWAR	99.00	1,068				1,053		15
6503	COMMUNICATIONS-TELE	78.00	1,606	115	1,251			878	355
6600	AUTO ALLOWANCE	81.00	3,066	236	2,470			2,250	596
6605	PARKING	97.00	1,200	37	1,159			1,081	41
6664	PROF SVCS-GENERAL	100.00	54,805	21,285	54,805			17,057	41
6701	EMPLOYEE TRAINING	99.00	17,129		12,606			65	101
6703	TRAINING						4,421	1,056	725
6704	RECRUITMENT EXPENSE	87.00	28,166	215	1,549		23,000		3,617
6705	TRAVEL/PROFESSIONAL		185						185
6761	CONTRACTED SERVICES	20.00	95,975	4,891	9,796		9,036	39,357	77,143
CHARACTER 60	OPERATING EXPEN	62.00	246,507	28,252	106,003	572	46,835	92,494	93,097

INDEX : HUMANRES		HUMAN RESOURCES							
SUBFUND : GFO01001		GENERAL FUND							
CHARACTER : 90		CAPITAL EXPENDITURES							
SUBJECT : 9350		FURNITURE AND FIXTURES							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
9350	FURNITURE AND FIXTU	69.00	11,200				7,725		3,475
CHARACTER 90	CAPITAL EXPENDI	69.00	11,200				7,725		3,475
SUBFUND GFO01001	GENERAL FUND	90.00	1,823,697	141,347	1,581,384	572	54,559	1,434,036	187,181
INDEX HUMANRES	HUMAN RESOURCES	90.00	1,823,697	141,347	1,581,384	572	54,559	1,434,036	187,181

INDEX : JPD COMMBASED		JPD COMMUNITY BASED GF									
SUBFUND : GF001003		JUVENILE PROBATION									
CHARACTER : 30		PERSONNEL EXPENDITURES									
SUBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.		
3001	SALARIES-FULL TIME	100.00	842,811	81,285	842,761			858,907	50		
3050	SOCIAL SECURITY	100.00	60,339	5,819	60,245			62,492	94		
3052	RETIREMENT	100.00	128,116	12,477	128,111			124,309	5		
3054	INSURANCE-LIFE	67.00	425	24	284			141	141		
3056	INSURANCE-HEALTH/DE	99.00	81,350	6,896	80,884			77,631	466		
3058	INSURANCE-WORKERS C	96.00	9,118	903	8,742			7,997	376		
3060	INSURANCE-UNEMPLOYM	100.00	2,972	834	2,981			2,725	-9		
CHARACTER 30	PERSONNEL EXPEN	100.00	1,125,131	108,239	1,124,008			1,134,349	1,123		
SUBFUND GF001003	JUVENILE PROBAT	100.00	1,125,131	108,239	1,124,008			1,134,349	1,123		
INDEX JPD COMMBASED	JPD COMMUNITY B	100.00	1,125,131	108,239	1,124,008			1,134,349	1,123		

INDEX : JPD JURORDON		JUROR DONATIONS JPD									
SUBFUND : SRO42001		JUROR DONATIONS JPD									
CHARACTER : 60		OPERATING EXPENDITURES									
SUBJECT : 6215		CLOTHING									
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.		
6215	CLOTHING	95.00	1,900		1,646		150		104		
CHARACTER 60	OPERATING EXPEN	95.00	1,900		1,646		150		104		
SUBFUND SRO42001	JUROR DONATIONS	95.00	1,900		1,646		150		104		
INDEX JPD JURORDON	JUROR DONATIONS	95.00	1,900		1,646		150		104		

INDEX : JPDNATSCHOOL		JUVENILE PROBATION NATIONAL SCHOOL							
SUBFUND : SRO57001		NATIONAL SCHOOL LUNCH PROGRAM							
CHARACTER : 60		OPERATING EXPENDITURES							
SUBJECT : 6201		OPERATING EXPENSES-GENERAL							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6201	OPERATING EXPENSES-SUBSISTENCE	100.00	129	-4,522	129			1,430	
6900		94.00	155,843		131,663	20	14,075	145,599	10,084
CHARACTER 60	OPERATING EXPEN	94.00	155,971	-4,522	131,792	20	14,075	147,029	10,084
SUBFUND SRO57001	NATIONAL SCHOOL	94.00	155,971	-4,522	131,792	20	14,075	147,029	10,084
INDEX JPDNATSCHOOL	JUVENILE PROBAT	94.00	155,971	-4,522	131,792	20	14,075	147,029	10,084

INDEX : JPDSUPERVIS		JUVENILE PROBATION SUPERVISION							
SUBFUND : SRO43001		JUVENILE PROBATION SUPERVISION							
CHARACTER : 60		OPERATING EXPENDITURES							
SUBJECT : 6201		OPERATING EXPENSES-GENERAL							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6201	OPERATING EXPENSES-	41.00	22,970	300	9,313		48	4,899	13,609
6203	OPERATING EXPENSES-	93.00	15,000	1,325	13,898			12,690	1,103
6656	PROF SVCS-MEDICAL	82.00	13,600	990	10,589		533	2,162	2,478
6664	PROF SVCS-GENERAL	72.00	170,512	18,346	121,596		493	133,301	48,424
6701	EMPLOYEE TRAINING		14,578					14,578	
6825	NON-SECURE PLACEMEN		65,000					2,630	65,000
6826	SECURE PLACEMENT		30,000					32,930	30,000
6900	SUBSISTENCE	6.00	45,290		330		2,580	60	42,380
CHARACTER 60	OPERATING EXPEN	42.00	376,950	20,961	155,725		3,654	188,673	217,571
SUBFUND SRO43001	JUVENILE PROBAT	42.00	376,950	20,961	155,725		3,654	188,673	217,571
INDEX JPDSUPERVIS	JUVENILE PROBAT	42.00	376,950	20,961	155,725		3,654	188,673	217,571

INDEX : JPTECHNOLOGY		JUSTICE COURT TECHNOLOGY FUND							
SUBFUND : SR053001		JUSTICE COURT TECHNOLOGY							
CHARACTER : 60		OPERATING EXPENDITURES							
SUBJECT : 6204		OPER EXP-EQUIP							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6204	OPER EXP-EQUIP	13.00	195,303		25,726			45,927	169,535
6301	MAINT/REPAIR-GENERA		1,005						1,005
6705	TRAVEL/PROFESSIONAL	41.00	9,429		3,863			9,153	5,566
6761	CONTRACTED SERVICES	92.00	12,520	1,450	10,483		1,037		1,000
CHARACTER 60	OPERATING EXPEN	19.00	218,257	1,450	40,072		1,081	55,080	177,105
9103	RENOVATIONS		5,358						5,358
9300	EQUIPMENT	9.00	135,428			12,459		157,708	122,969
CHARACTER 90	CAPITAL EXPENDI	9.00	140,786			12,459		157,708	128,327
SUBFUND SR053001	JUSTICE COURT T	15.00	359,043	1,450	40,072	12,459	1,081	212,788	305,432
INDEX JPTECHNOLOGY	JUSTICE COURT T	15.00	359,043	1,450	40,072	12,459	1,081	212,788	305,432

INDEX : JP1		JUSTICE OF THE PEACE NUMBER 1 521211							
SUBFUND : GF001001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	99.00	189,604	14,690	187,586			183,617	2,018
3050	SOCIAL SECURITY	88.00	14,529	996	12,756			12,700	1,773
3052	RETIREMENT	98.00	29,151	2,258	28,472			26,335	679
3054	INSURANCE-LIFE	94.00	64	5	60			60	4
3056	INSURANCE-HEALTH/DE	94.00	19,759	1,520	18,659			18,079	1,100
3058	INSURANCE-WORKERS C	56.00	907	34	509			469	398
3060	INSURANCE-UNEMPLOYM	65.00	594	94	387			333	207
CHARACTER 30	PERSONNEL EXPEN	98.00	254,608	19,597	248,429			241,593	6,179
6201	OPERATING EXPENSES-	97.00	2,738	68	1,623		1,038	2,184	76
6350	RENTALS/LEASES	100.00	26,345		26,345			25,090	1,255
6503	COMMUNICATIONS-TELE	82.00	1,745	130	1,430			1,460	315
6600	AUTO ALLOWANCE	78.00	319	19	250			303	69
6674	PROF SVCS-INTERPRET	72.00	5,825	420	4,180			4,860	1,645
6761	CONTRACTED SERVICES	100.00	2,400		1,870		530	2,287	
CHARACTER 60	OPERATING EXPEN	95.00	39,372	637	35,697		1,569	36,185	2,106
SUBFUND GF001001	GENERAL FUND	97.00	293,980	20,233	284,126		1,569	277,777	8,285
INDEX JP1	JUSTICE OF THE	97.00	293,980	20,233	284,126		1,569	277,777	8,285

FAMIS UPDATE NO : 4587

INDEX : JP2 JUSTICE OF THE PEACE NUMBER 2 521229
 SUBFUND : GF001001 GENERAL FUND
 CHARACTER : 30 PERSONNEL EXPENDITURES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001 SALARIES-FULL TIME	100.00	309,914	23,839	309,136			299,002	778
3050 SOCIAL SECURITY	94.00	23,708	1,702	22,219			22,190	1,489
3052 RETIREMENT	99.00	47,572	3,659	46,865			43,143	707
3054 INSURANCE-LIFE	98.00	1,122	9	120			114	2
3056 INSURANCE-HEALTH/DE	94.00	36,319	2,794	33,960			26,819	2,359
3058 INSURANCE-WORKERS C	58.00	1,400	54	812			736	588
3060 INSURANCE-UNEMPLOYM	70.00	1,159	193	814			694	345
CHARACTER 30 PERSONNEL EXPEN	99.00	420,194	32,251	413,926			392,698	6,268
6201 OPERATING EXPENSES-	90.00	4,423		3,393		581	2,251	449
6204 OPER EXP-EQUIP	94.00	800		750			588	50
6503 COMMUNICATIONS-TELE	82.00	2,265	168	1,865			1,872	400
6674 PROF SVCS-INTERPRET	79.00	14,440	1,000	11,479			1,010	2,962
6761 CONTRACTED SERVICES	100.00	2,250		1,870		378	2,478	2
CHARACTER 60 OPERATING EXPEN	84.00	24,178	1,168	19,357		959	8,198	3,862
SUBFUND GF001001 GENERAL FUND	98.00	444,372	33,418	433,283		959	400,896	10,130
INDEX JP2 JUSTICE OF THE	98.00	444,372	33,418	433,283		959	400,896	10,130

FAMIS UPDATE NO : 4587

INDEX : JP3 JUSTICE OF THE PEACE NUMBER 3 521310
 SUBFUND : GF001001 GENERAL FUND
 CHARACTER : 30 PERSONNEL EXPENDITURES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001 SALARIES-FULL TIME	98.00	306,232	23,064	298,854			290,211	7,378
3002 SALARIES-PART TIME	80.00	20,044	311	16,053			9,704	3,991
3007 SALARIES-OVERTIME							3,026	
3050 SOCIAL SECURITY	93.00	24,960	1,738	23,125			22,567	1,835
3052 RETIREMENT	95.00	50,083	3,588	47,723			43,734	2,360
3054 INSURANCE-LIFE	92.00	107	7	98			101	9
3056 INSURANCE-HEALTH/DE	92.00	33,310	2,242	30,492			26,373	2,818
3058 INSURANCE-WORKERS C	51.00	1,611	53	824			743	787
3060 INSURANCE-UNEMPLOYM	84.00	995	192	833			709	162
CHARACTER 30 PERSONNEL EXPEN	96.00	437,342	31,196	418,004			397,167	19,338
6001 OFFICE EXPENSE	93.00	3,764	262	2,597		917	2,521	250
6021 DUES-GENERAL		75		75			75	75
6204 OPER EXP-EQUIP	100.00	300	300	300				
6503 COMMUNICATIONS-TELE	84.00	576	55	481			348	95
6674 PROF SVCS-INTERPRET	99.00	3,225	640	3,200			3,105	25
CHARACTER 60 OPERATING EXPEN	94.00	7,940	1,257	6,578		917	6,049	445
SUBFUND GF001001 GENERAL FUND	96.00	445,282	32,453	424,582		917	403,216	19,783
INDEX JP3 JUSTICE OF THE	96.00	445,282	32,453	424,582		917	403,216	19,783

INDEX : JP4 JUSTICE OF THE PEACE NUMBER 4 521328
 SUBFUND : GF001001 GENERAL FUND
 CHARACTER : 30 PERSONNEL EXPENDITURES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001 SALARIES-FULL TIME	97.00	274,926	21,165	267,866			260,364	7,060
3002 SALARIES-PART TIME	78.00	19,256	1,452	15,312			10,413	4,244
3050 SOCIAL SECURITY	91.00	22,528	1,640	20,415			19,631	2,113
3052 RETIREMENT	95.00	45,203	3,472	42,912			39,033	2,291
3054 INSURANCE-LIFE	73.00	110	6	81			92	29
3056 INSURANCE-HEALTH/DE	83.00	27,783	1,783	22,932			23,020	4,851
3058 INSURANCE-WORKERS C	40.00	1,889	52	754			678	1,135
3060 INSURANCE-UNEMPLOYM	65.00	1,112	174	722			603	390
CHARACTER 30 PERSONNEL EXPEN	94.00	393,107	29,745	370,993			353,835	22,114
6201 OPERATING EXPENSES-	67.00	8,540		4,915		779	4,595	2,847
6204 OPER EXP-EQUIP		833						833
6350 RENTALS/LEASES	100.00	35,203		35,202			34,558	1
6452 PUB. UTILITIES-GAS	96.00	1,527	111	1,465			1,076	62
6453 PUB. UTILITIES-ELEC	44.00	8,845	539	3,852			4,788	4,993
6454 PUB. UTILITIES-WATE	85.00	1,080	116	923			842	157
6503 COMMUNICATIONS-TELE	82.00	2,899	204	2,380			2,424	519
6674 PROF SVCS-INTERPRET		2,500						2,500
6761 CONTRACTED SERVICES	83.00	2,244		1,870			824	374
CHARACTER 60 OPERATING EXPEN	81.00	63,671	971	50,606		779	49,106	12,286
SUBFUND GF001001 GENERAL FUND	92.00	456,778	30,716	421,599		779	402,941	34,400
INDEX JP4 JUSTICE OF THE	92.00	456,778	30,716	421,599		779	402,941	34,400

INDEX : JP5 JUSTICE OF THE PEACE NUMBER 5 521419
 SUBFUND : GF001001 GENERAL FUND
 CHARACTER : 30 PERSONNEL EXPENDITURES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001 SALARIES-FULL TIME	89.00	279,901	16,989	248,596			251,452	31,305
3050 SOCIAL SECURITY	86.00	21,412	1,255	18,368			18,543	3,044
3052 RETIREMENT	88.00	42,965	2,608	37,680			36,252	5,285
3054 INSURANCE-LIFE	75.00	110	6	83			88	27
3056 INSURANCE-HEALTH/DE	79.00	25,943	1,321	20,516			21,680	5,427
3058 INSURANCE-WORKERS C	51.00	1,347	42	686			643	661
3060 INSURANCE-UNEMPLOYM	66.00	909	132	600			543	309
CHARACTER 30 PERSONNEL EXPEN	88.00	372,587	22,353	326,529			329,201	46,058
6011 BOOKS, PUBLICATIONS		125						125
6201 OPERATING EXPENSES-	96.00	5,862	419	1,958		3,686	2,255	218
6204 OPER EXP-EQUIP	100.00	595		595				
6503 COMMUNICATIONS-TELE	82.00	3,140	237	2,590			2,334	550
6674 PROF SVCS-INTERPRET	84.00	2,120		1,780			740	340
6761 CONTRACTED SERVICES	83.00	2,244	187	1,870				374
CHARACTER 60 OPERATING EXPEN	89.00	14,086	844	8,793		3,686	5,330	1,608
SUBFUND GF001001 GENERAL FUND	88.00	386,673	23,196	335,322		3,686	334,531	47,665
INDEX JP5 JUSTICE OF THE	88.00	386,673	23,196	335,322		3,686	334,531	47,665

INDEX : JP6		JUSTICE OF THE PEACE NUMBER 6 521427							
SUBFUND : GFO01001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	89.00	362,269	25,571	324,172			331,512	38,097
3050	SOCIAL SECURITY	86.00	27,714	1,870	23,726			24,418	3,988
3052	RETIREMENT	88.00	55,608	3,925	49,195			45,677	6,413
3054	INSURANCE-LIFE	83.00	142	9	118			124	24
3056	INSURANCE-HEALTH/DE	86.00	39,630	2,855	34,018			34,477	5,612
3058	INSURANCE-WORKERS C	55.00	1,533	57	838			795	695
3060	INSURANCE-UNEMPLOYM	77.00	1,132	211	869			793	263
CHARACTER 30	PERSONNEL EXPEN	89.00	488,028	34,499	432,936			437,795	55,092
6201	OPERATING EXPENSES-OPER EXP-EQUIP	96.00	4,872	215	4,334		344	4,561	195
6204		65.00	1,100				716	292	384
6225	SUPPLIES-COMPUTER F								
6503	COMMUNICATIONS-TELE	82.00	3,628	257	2,977			3,016	651
6674	PROF SVCS-INTERPRET	97.00	17,897	3,125	17,275			13,900	622
6761	CONTRACTED SERVICES	68.00	3,190		1,870		300	4,307	1,020
CHARACTER 60	OPERATING EXPEN	91.00	30,687	3,597	26,455		1,360	26,077	2,873
SUBFUND GFO01001	GENERAL FUND	89.00	518,715	38,096	459,391		1,360	463,872	57,965
INDEX JP6	JUSTICE OF THE	89.00	518,715	38,096	459,391		1,360	463,872	57,965

INDEX : JP6PLACE2		JUSTICE OF THE PEACE 6 -PLACE 2							
SUBFUND : GFO01001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	99.00	282,217	21,761	279,601			259,625	2,616
3050	SOCIAL SECURITY	95.00	21,590	1,603	20,613			19,324	977
3052	RETIREMENT	98.00	43,320	3,340	42,390			37,004	930
3054	INSURANCE-LIFE	99.00	99	8	98			87	1
3056	INSURANCE-HEALTH/DE	99.00	25,506	1,962	25,268			21,115	238
3058	INSURANCE-WORKERS C	56.00	1,333	50	748			660	585
3060	INSURANCE-UNEMPLOYM	77.00	925	166	710			573	215
CHARACTER 30	PERSONNEL EXPEN	99.00	374,990	28,890	369,429			338,388	5,561
6201	OPERATING EXPENSES-OPER EXP-EQUIP	95.00	3,940	204	3,415		322	3,231	204
6204			100					100	100
6453	PUB. UTILITIES-ELEC	79.00	3,499	269	2,755			3,753	744
6454	PUB. UTILITIES-WATE	93.00	192	17	179			184	13
6503	COMMUNICATIONS-TELE	90.00	1,300	109	1,167			1,225	133
6674	PROF SVCS-INTERPRET	36.00	15,600	285	2,558				10,043
6761	CONTRACTED SERVICES	94.00	3,929	268	2,897		785	2,201	247
CHARACTER 60	OPERATING EXPEN	60.00	28,560	1,151	15,970		1,107	10,693	11,483
SUBFUND GFO01001	GENERAL FUND	96.00	403,550	30,041	385,399		1,107	349,081	17,045
INDEX JP6PLACE2	JUSTICE OF THE	96.00	403,550	30,041	385,399		1,107	349,081	17,045

INDEX : JP7 JUSTICE OF THE PEACE NUMBER 7 521518
 SUBFUND : GF001001 GENERAL FUND
 CHARACTER : 30 PERSONNEL EXPENDITURES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001 SALARIES-FULL TIME	98.00	332,235	30,354	326,717			331,534	5,518
3002 SALARIES-PART TIME	100.00	19,947	1,581	19,946			19,394	1
3050 SOCIAL SECURITY	94.00	26,919	2,340	25,230			25,553	1,689
3052 RETIREMENT	100.00	50,977	3,986	50,977			47,184	
3054 INSURANCE-LIFE	93.00	122	9	113			119	9
3056 INSURANCE-HEALTH/DE	100.00	33,668	2,695	33,668			29,689	
3058 INSURANCE-WORKERS C	47.00	1,916	77	905			881	1,011
3060 INSURANCE-UNEMPLOYM	68.00	1,337	216	909			782	428
CHARACTER 30 PERSONNEL EXPEN	98.00	467,121	41,256	458,466			455,135	8,655
6001 OFFICE EXPENSE	91.00	2,813		1,647	163	751	1,307	252
6011 BOOKS, PUBLICATIONS	30.00	466		138				328
6021 DUES-GENERAL		150						150
6201 OPERATING EXPENSES-MAINT/REPAIR-GENERA	94.00	703	294	294		365	268	44
6301 RENTALS/LEASES	93.00	30,251		28,169			23,320	2,082
6452 PUB. UTILITIES-GAS	89.00	1,703	79	1,512			1,200	191
6453 PUB. UTILITIES-ELEC	72.00	4,490	468	3,249			3,799	1,241
6454 PUB. UTILITIES-WATE	65.00	200		130			215	70
6503 COMMUNICATIONS-TELE	91.00	2,398	182	2,190			2,267	208
6600 AUTO ALLOWANCE	73.00	514	29	375			375	139
6674 PROF SVCS-INTERPRET	74.00	4,488	245	3,341			2,004	1,147
6761 CONTRACTED SERVICES	66.00	3,327	19	1,609		587	1,222	1,131
CHARACTER 60 OPERATING EXPEN	86.00	51,503	1,316	42,653	163	1,703	35,977	6,984
SUBFUND GF001001 GENERAL FUND	97.00	518,624	42,572	501,119	163	1,703	491,112	15,639
INDEX JP7 JUSTICE OF THE	97.00	518,624	42,572	501,119	163	1,703	491,112	15,639

INDEX : JUSTCRTCMGR JUVENILE CASE MANAGER FUND
 SUBFUND : SRO63001 JUVENILE CASE MANAGER FUND
 CHARACTER : 60 OPERATING EXPENDITURES
 SUBOBJECT : 6980 TRANSFERS OUT

SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6980 TRANSFERS OUT	94.00	116,500	10,075	109,125			111,400	7,375
CHARACTER 60 OPERATING EXPEN	94.00	116,500	10,075	109,125			111,400	7,375
SUBFUND SRO63001 JUVENILE CASE M	94.00	116,500	10,075	109,125			111,400	7,375
INDEX JUSTCRTCMGR JUVENILE CASE M	94.00	116,500	10,075	109,125			111,400	7,375

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INDEX	SUBFUND	CHARACTER	SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
INDEX	JUSTCRTSEC		JUSTICE COURT SECURITY								
SUBFUND	SRO62001		JUSTICE COURT SECURITY FUND								
CHARACTER	60		OPERATING EXPENDITURES								
SUBJECT	6201		OPERATING EXPENSES-GENERAL								
SUBJECT	6201		OPERATING EXPENSES-GENERAL	90.00	982		885				97
SUBJECT	6204		OPER EXP-EQUIP	4.00	170,606		6,081			1,463	164,525
SUBJECT	6701		EMPLOYEE TRAINING		20,003						20,003
SUBJECT	6761		CONTRACTED SERVICES	28.00	3,615		816		204	288	2,595
CHARACTER	60		OPERATING EXPEN	4.00	195,206		7,782		204	1,751	187,220
CHARACTER	9105		RENOVATIONS - REPAI		5,794					764	5,794
CHARACTER	90		CAPITAL EXPENDI		5,794					764	5,794
SUBFUND	SRO62001		JUSTICE COURT S	4.00	201,000		7,782		204	2,515	193,014
INDEX	JUSTCRTSEC		JUSTICE COURT S	4.00	201,000		7,782		204	2,515	193,014

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INDEX	SUBFUND	CHARACTER	SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
INDEX	JUVCHALL		JUV PROB CHALLENGE GF								
SUBFUND	GFO01003		JUVENILE PROBATION								
CHARACTER	30		PERSONNEL EXPENDITURES								
SUBJECT	3001		SALARIES-FULL TIME REGULAR								
SUBJECT	3001		SALARIES-FULL TIME REGULAR	100.00	1,689,884	129,055	1,688,477			1,534,356	1,407
SUBJECT	3002		SALARIES-PART TIME	98.00	27,458	1,969	26,902			44,970	556
SUBJECT	3007		SALARIES-OVERTIME	99.00	71,000	5,033	70,467			88,499	533
SUBJECT	3050		SOCIAL SECURITY	99.00	134,304	10,063	133,259			124,221	1,045
SUBJECT	3052		RETIREMENT	100.00	273,667	20,885	273,023			240,391	644
SUBJECT	3054		INSURANCE-LIFE	50.00	1,225	45	608			590	617
SUBJECT	3056		INSURANCE-HEALTH/DE	100.00	174,640	12,971	174,446			161,104	194
SUBJECT	3058		INSURANCE-WORKERS C	99.00	37,409	2,415	36,915			31,969	494
SUBJECT	3060		INSURANCE-UNEMPLOYM	90.00	7,051	1,512	6,341			5,217	710
CHARACTER	30		PERSONNEL EXPEN	100.00	2,416,638	183,946	2,410,437			2,231,318	6,201
SUBJECT	6001		OFFICE EXPENSE	96.00	5,079	508	4,682		202	4,891	196
SUBJECT	6201		OPERATING EXPENSES-	99.00	27,302	3,757	20,626		6,335	20,807	342
SUBJECT	6203		OPERATING EXPENSES-	89.00	38,000	13,598	33,662			14,233	4,338
SUBJECT	6204		OPER EXP-EQUIP							76	
SUBJECT	6215		CLOTHING	100.00	12,517	860	8,353	20	4,141	7,150	4
SUBJECT	6301		MAINT/REPAIR-GENERA	91.00	6,567	1,299	5,956			4,530	611
SUBJECT	6501		COMMUNICATIONS-GENE	45.00	3,200		1,446			1,354	1,754
SUBJECT	6656		PROF SVCS-MEDICAL	98.00	46,644	4,380	43,761		2,013	15,423	870
SUBJECT	6664		PROF SVCS-GENERAL	83.00	111,000	1,274	92,109			95,898	18,891
SUBJECT	6701		EMPLOYEE TRAINING	87.00	4,206		3,441		206	1,276	559
CHARACTER	60		OPERATING EXPEN	89.00	254,515	25,675	214,035	20	12,895	169,639	27,565
CHARACTER	9204		EQUIPMENT NON CAPIT	98.00	13,594	485	10,740	33	2,584	6,737	237
CHARACTER	90		CAPITAL EXPENDI	98.00	13,594	485	10,740	33	2,584	6,737	237
SUBFUND	GFO01003		JUVENILE PROBAT	99.00	2,684,747	210,106	2,635,211	53	15,479	2,407,694	34,003
INDEX	JUVCHALL		JUV PROB CHALLE	99.00	2,684,747	210,106	2,635,211	53	15,479	2,407,694	34,003

INDEX : JUVOURTREFE		JUVENILE COURT REFEREE 521237							
SUBFUND : GFO01001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	99.00	387,135	29,780	382,914			364,365	4,221
3050	SOCIAL SECURITY	89.00	29,616	2,103	26,468			25,606	3,148
3052	RETIREMENT	94.00	59,422	4,571	55,740			44,947	3,682
3054	INSURANCE-LIFE	100.00	80	7	80			76	
3056	INSURANCE-HEALTH/DE	100.00	25,050	2,368	25,049			18,994	1
3058	INSURANCE-WORKERS C	34.00	6,363	148	2,171			2,008	4,192
3060	INSURANCE-UNEMPLOYM	75.00	1,801	322	1,348			1,161	453
CHARACTER 30	PERSONNEL EXPEN	97.00	509,467	39,299	493,770			457,157	15,697
6001	OFFICE EXPENSE	81.00	3,340	738	2,588		117	2,212	635
6011	BOOKS, PUBLICATIONS	94.00	504		472			88	32
6204	OPER EXP-EQUIP	46.00	2,545		1,120		58	951	1,367
CHARACTER 60	OPERATING EXPEN	68.00	6,390	738	4,180		175	3,251	2,034
SUBFUND GFO01001	GENERAL FUND	97.00	515,857	40,037	497,950			460,408	17,732
INDEX JUVOURTREFE	JUVENILE COURT	97.00	515,857	40,037	497,950			460,408	17,732

INDEX : JUVOURTREF2		JUVENILE COURT REFEREE NO. 2							
SUBFUND : GFO01001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	96.00	338,411	26,032	324,289			323,742	14,122
3050	SOCIAL SECURITY	90.00	25,888	1,915	23,382			23,460	2,506
3052	RETIREMENT	95.00	51,946	3,996	49,140			46,715	2,806
3054	INSURANCE-LIFE	98.00	73	6	72			69	2
3056	INSURANCE-HEALTH/DE	99.00	21,679	1,668	21,402			20,065	277
3058	INSURANCE-WORKERS C	59.00	2,990	119	1,753			1,539	1,237
3060	INSURANCE-UNEMPLOYM	25.00	4,564	280	1,140			1,001	3,424
CHARACTER 30	PERSONNEL EXPEN	95.00	445,551	34,015	421,179			416,591	24,372
6001	OFFICE EXPENSE	98.00	4,345	1,203	2,354		1,896	2,608	95
6011	BOOKS, PUBLICATIONS	100.00	942		701		241	143	
6204	OPER EXP-EQUIP							673	
CHARACTER 60	OPERATING EXPEN	98.00	5,287	1,203	3,056		2,137	3,424	95
SUBFUND GFO01001	GENERAL FUND	95.00	450,838	35,217	424,234			420,015	24,467
INDEX JUVOURTREF2	JUVENILE COURT	95.00	450,838	35,217	424,234			420,015	24,467

INDEX	SUBFUND	CHARACTER	SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
JUVDETAIN	GFO01003	60	6664	19.00	165,000		31,471				133,529
		OPERATING EXPEN		19.00	165,000		31,471				133,529
	JUVENILE PROBAT			19.00	165,000		31,471				133,529
JUVDETAIN		JUVENILE PROBAT		19.00	165,000		31,471				133,529

INDEX	SUBFUND	CHARACTER	SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
JUVDETEN	GFO01003	30	3001	100.00	1,437,067	114,088	1,435,354			1,459,706	1,713
		PERSONNEL EXPEN		100.00	1,437,067	114,088	1,435,354			1,459,706	1,713
		SALARIES-FULL TIME		100.00	1,437,067	114,088	1,435,354			1,459,706	1,713
		SALARIES-PART TIME		100.00	126,350	10,227	125,831			86,575	519
		SALARIES-OVERTIME		100.00	105,500	5,375	105,209			113,031	291
		SOCIAL SECURITY		99.00	122,366	9,493	121,660			121,919	706
		RETIREMENT		100.00	252,640	19,907	251,545			235,578	1,095
		INSURANCE-LIFE		52.00	1,025	40	538			536	487
		INSURANCE-HEALTH/DE		100.00	158,682	11,707	157,893			152,203	789
		INSURANCE-WORKERS C		99.00	34,550	2,275	34,138			31,084	412
		INSURANCE-UNEMPLOYM		88.00	6,674	1,375	5,863			5,207	811
CHARACTER		PERSONNEL EXPEN		100.00	2,244,854	174,487	2,238,030			2,205,840	6,824
		OFFICE EXPENSE		97.00	5,301	50	4,602		534	3,237	166
		OPERATING EXPENSES-		99.00	35,932	4,209	32,450		3,025	34,273	457
		OPERATING EXPENSES-		89.00	26,000	7,170	20,066		3,122	12,889	2,812
		OPER EXP-EQUIP								1,075	
		CLOTHING		100.00	16,505	691	7,196		9,279	16,992	30
		MAINT/REPAIR-GENERA		97.00	12,037	272	11,543		187	12,427	307
		PROF SVCS-MEDICAL		71.00	73,989	2,584	52,517		323	44,309	21,149
		PROF SVCS-GENERAL		71.00	95,000		67,552			146,006	27,448
		EMPLOYEE TRAINING		93.00	4,206	380	3,696		206	4,785	304
CHARACTER		OPERATING EXPEN		80.00	268,970	15,356	199,622		16,676	275,991	52,673
		RENOVATIONS - REPAI		99.00	29,445		17,445		11,634	3,936	366
		EQUIPMENT NON CAPIT		97.00	9,316	2,054	7,701		1,370	6,919	245
		EQUIPMENT		91.00	6,500	5,944	5,944				556
CHARACTER		CAPITAL EXPENDI		97.00	45,261	7,998	31,090		13,004	10,855	1,167
SUBFUND		JUVENILE PROBAT		98.00	2,559,085	197,841	2,468,741		29,680	2,492,685	60,664
JUVDETEN		JUVENILE DETENT		98.00	2,559,085	197,841	2,468,741		29,680	2,492,685	60,664

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INDEX	SUBFUND	CHARACTER	SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
INDEX	JUVINT	JUVENILE PROBATION INTEREST GF									
SUBFUND	GFO01003	JUVENILE PROBATION									
CHARACTER	60	OPERATING EXPENDITURES									
SUBJECT	6201	OPERATING EXPENSES-GENERAL									
SUBJECT	6201	OPERATING EXPENSES-EMPLOYEE TRAINING	42.00	5,000		2,108				7,283	2,892
CHARACTER	60	OPERATING EXPEN	42.00	5,000		2,108				1,971	2,892
SUBFUND	GFO01003	JUVENILE PROBAT	42.00	5,000		2,108				9,254	2,892
INDEX	JUVINT	JUVENILE PROBAT	42.00	5,000		2,108				9,254	2,892

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INDEX	SUBFUND	CHARACTER	SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
INDEX	JUVKITCHEN	JUVENILE KITCHEN									
SUBFUND	GFO01003	JUVENILE PROBATION									
CHARACTER	30	PERSONNEL EXPENDITURES									
SUBJECT	3001	SALARIES-FULL TIME REGULAR									
SUBJECT	3001	SALARIES-FULL TIME	100.00	131,655		131,654					1
SUBJECT	3007	SALARIES-OVERTIME	99.00	4,882		4,820					62
SUBJECT	3050	SOCIAL SECURITY	100.00	10,295		10,257					38
SUBJECT	3052	RETIREMENT	100.00	20,729		20,676					53
SUBJECT	3054	INSURANCE-LIFE	89.00	55		49					6
SUBJECT	3056	INSURANCE-HEALTH/DE	100.00	15,225		15,162					63
SUBJECT	3058	INSURANCE-WORKERS C	96.00	2,568		2,476					92
SUBJECT	3060	INSURANCE-UNEMPLOYM	115.00	411	124	473					-62
CHARACTER	30	PERSONNEL EXPEN	100.00	185,820	124	185,567					253
SUBJECT	6201	OPERATING EXPENSES-SUBSISTENCE	90.00	2,279	701	701		1,351			227
SUBJECT	6900	FOOD PURCHASES-OTHE	100.00	28,402	8,957	9,126		19,191			85
SUBJECT	6904		31.00	316		98					218
CHARACTER	60	OPERATING EXPEN	98.00	30,997	9,658	9,925		20,542			530
SUBFUND	GFO01003	JUVENILE PROBAT	100.00	216,817	9,782	195,493		20,542			782
INDEX	JUVKITCHEN	JUVENILE KITCHE	100.00	216,817	9,782	195,493		20,542			782

INDEX	SUBFUND	CHARACTER	SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
JUVPROB	GF001003	30	3001								
JUVENILE PROBATION GF											
PERSONNEL EXPENDITURES											
SALARIES-FULL TIME REGULAR											
3001			SALARIES-FULL TIME	100.00	3,278,712	264,378	3,275,279			3,034,665	3,433
3007			SALARIES-OVERTIME	98.00	16,320	955	16,039			26,834	281
3050			SOCIAL SECURITY	100.00	239,908	19,437	239,469			223,127	439
3052			RETIREMENT	100.00	499,770	40,729	499,250			441,012	520
3054			INSURANCE-LIFE	66.00	1,495	81	993			924	502
3056			INSURANCE-HEALTH/DE	100.00	281,651	23,388	281,557			249,716	94
3058			INSURANCE-WORKERS C	99.00	50,316	3,615	49,658			45,242	658
3060			INSURANCE-UNEMPLOYM	93.00	13,152	3,025	12,176			11,679	976
CHARACTER			PERSONNEL EXPEN	100.00	4,381,324	355,607	4,374,419			4,033,200	6,905
6001			OFFICE EXPENSE	97.00	73,544	13,246	60,803	71	10,795	72,402	1,876
6011			BOOKS, PUBLICATIONS	97.00	23,600	9,117	16,997		5,915	6,239	688
6021			DUES-GENERAL	87.00	2,025		1,115		650	2,181	260
6201			OPERATING EXPENSES-	98.00	77,001	5,403	60,466		15,229	51,304	1,306
6204			OPER EXP-EQUIP							6,944	
6207			INSURANCE-LIABILITY	83.00	2,000		1,668			1,790	332
6215			CLOTHING	99.00	8,487	1,111	4,243		4,189	9,868	55
6291			VEHICLE OPER. EXPEN	98.00	26,013	1,457	18,737		6,748	15,583	528
6301			MAINT/REPAIR-GENERA	97.00	166,341	2,987	126,433		34,284	99,874	5,623
6452			PUB. UTILITIES-GAS	89.00	18,000	739	15,985			15,345	2,011
6453			PUB. UTILITIES-ELEC	75.00	186,000	103	139,386			156,047	46,614
6454			PUB. UTILITIES-WATE	73.00	28,500		20,830			22,590	7,610
6501			COMMUNICATIONS-GENE	87.00	101,000	10,290	79,082		8,645	75,867	13,273
6602			TRAVEL	93.00	41,700	1,529	38,696			31,165	3,304
6604			MILEAGE REIMBURSEME	100.00	87,500	15,234	87,166			88,406	334
6664			PROF SVCS-GENERAL	96.00	238,477	82,945	206,104		23,062	309,387	9,311
6701			EMPLOYEE TRAINING	94.00	82,732	4,472	76,817		643	56,263	5,272
6761			CONTRACTED SERVICES								
6900			SUBSISTENCE	91.00	19,575	5,543	7,924		9,797	44,705	1,853
6904			FOOD PURCHASES-OTHE	98.00	33,866	5,302	17,071		16,193	1,594	602
6981			TRANSFERS OUT-GRANT	14.00	13,411		1,936			11,992	11,475
CHARACTER			OPERATING EXPEN	91.00	1,229,773	156,420	981,463	71	136,151	1,079,546	112,089
9103			RENOVATIONS	100.00	3,579		3,578			29,655	1

INDEX	SUBFUND	CHARACTER	SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
JUVPROB	GF001003	90	9204								
JUVENILE PROBATION GF											
CAPITAL EXPENDITURES											
9204			EQUIPMENT NON CAPIT	98.00	76,241	4,198	45,134	328	29,241	78,975	1,538
9300			EQUIPMENT	100.00	5,053		5,053			7,531	
CHARACTER			CAPITAL EXPENDI	98.00	84,874	4,198	53,765	328	29,241	116,162	1,539
SUBFUND	GF001003		JUVENILE PROBAT	98.00	5,695,970	516,225	5,409,647	399	165,392	5,228,908	120,533
INDEX	JUVPROB		JUVENILE PROBAT	98.00	5,695,970	516,225	5,409,647	399	165,392	5,228,908	120,533

INDEX : LIFEMGMT		LIFE MANAGEMENT 540526							
SUBFUND : GF001001		GENERAL FUND							
CHARACTER : 60		OPERATING EXPENDITURES							
SUBJECT : 6201		OPERATING EXPENSES-GENERAL							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6201	OPERATING EXPENSES-	69.00	119,958		82,942			80,042	37,017
CHARACTER 60	OPERATING EXPEN	69.00	119,958		82,942			80,042	37,017
SUBFUND GF001001	GENERAL FUND	69.00	119,958		82,942			80,042	37,017
INDEX LIFEMGMT	LIFE MANAGEMENT	69.00	119,958		82,942			80,042	37,017

INDEX : MAGISTRATEI		CRIMINAL LAW MAGISTRATE I 521187							
SUBFUND : GF001001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	95.00	396,272	33,832	375,684			380,465	20,588
3050	SOCIAL SECURITY	83.00	30,315	2,444	25,075			25,376	5,240
3052	RETIREMENT	93.00	60,828	4,794	56,566			54,894	4,262
3054	INSURANCE-LIFE	79.00	121	7	96			105	25
3056	INSURANCE-HEALTH/DE	85.00	28,214	2,137	23,951			25,222	4,263
3058	INSURANCE-WORKERS C	53.00	1,737	74	912			885	825
3060	INSURANCE-UNEMPLOYM	69.00	1,918	328	1,323			1,194	595
CHARACTER 30	PERSONNEL EXPEN	93.00	519,405	43,617	483,607			488,141	35,798
6001	OFFICE EXPENSE	71.00	6,805	868	2,690		2,148	3,397	1,967
6204	OPER EXP-EQUIP	53.00	104		55			2,867	49
6501	COMMUNICATIONS-GENE		131						131
6503	COMMUNICATIONS-TELE	77.00	710	41	546			496	164
CHARACTER 60	OPERATING EXPEN	70.00	7,750	909	3,291		2,148	6,760	2,311
SUBFUND GF001001	GENERAL FUND	93.00	527,155	44,526	486,897		2,148	494,902	38,109
INDEX MAGISTRATEI	CRIMINAL LAW MA	93.00	527,155	44,526	486,897		2,148	494,902	38,109

INDEX : MAYBNDIAS		MAYFAIR BOND INTEREST & SINKING FUND							
SUBFUND : EPO09001		MAYFAIR BOND INTEREST & SINKING FUND							
CHARACTER : 60		OPERATING EXPENDITURES							
SUBJECT : 6952		INTEREST							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6952	INTEREST	100.00	6,120		6,120			7,141	
CHARACTER 60	OPERATING EXPEN	100.00	6,120		6,120			7,141	
SUBFUND EPO09001	MAYFAIR BOND IN	100.00	6,120		6,120			7,141	
INDEX MAYBNDIAS	MAYFAIR BOND IN	100.00	6,120		6,120			7,141	

INDEX : MEDEXAMNT		MEDICAL EXAMINER-MAINTENANCE							
SUBFUND : GFO01001		GENERAL FUND							
CHARACTER : 60		OPERATING EXPENDITURES							
SUBJECT : 6301		MAINT/REPAIR-GENERAL							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6301	MAINT/REPAIR-GENERA	95.00	43,962	49	14,681	4,501	22,567	34,225	2,214
6401	SUPPLIES-GENERAL		1,660						1,660
6761	CONTRACTED SERVICES	96.00	11,158	34	3,567		7,197	8,656	395
CHARACTER 60	OPERATING EXPEN	92.00	56,781	83	18,248	4,501	29,763	42,881	4,269
SUBFUND GFO01001	GENERAL FUND	92.00	56,781	83	18,248	4,501	29,763	42,881	4,269
INDEX MEDEXAMNT	MEDICAL EXAMINE	92.00	56,781	83	18,248	4,501	29,763	42,881	4,269

INDEX	SUBFUND	CHARACTER	SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
MEDICAL EXAMINER 540310											
INDEX	MEDICALEXAM										
SUBFUND	GFO01001										
CHARACTER	30										
SUBJECT	3001										
PERSONNEL EXPENDITURES											
SALARIES-FULL TIME REGULAR											
SUBJECT											
3001	SALARIES-FULL TIME			80.00	1,362,734	107,999	1,095,883			889,791	266,851
3050	SOCIAL SECURITY			66.00	105,075	5,889	69,387			61,843	35,688
3052	RETIREMENT			76.00	210,837	14,867	160,763			127,022	50,074
3054	INSURANCE-LIFE			55.00	393	20	217			194	176
3056	INSURANCE-HEALTH/DE			62.00	86,852	4,927	54,178			49,497	32,674
3058	INSURANCE-WORKERS C			8.00	83,079	511	6,399			4,771	76,680
3060	INSURANCE-UNEMPLOYM			76.00	5,058	1,066	3,864			2,809	1,194
CHARACTER	PERSONNEL EXPEN			75.00	1,854,028	135,279	1,390,692			1,135,926	463,336
6001	OFFICE EXPENSE			97.00	10,317	141	9,096		949	10,930	273
6004	SUPPLIES-MEDICAL			100.00	35,987	7,434	35,001		848	26,331	138
6011	BOOKS, PUBLICATIONS			64.00	1,377		350		536	265	491
6021	DUES-GENERAL			40.00	1,000	404	404				596
6201	OPERATING EXPENSES-			23.00	1,150		262				888
6204	OPER EXP-EQUIP			58.00	15,498		6,852	44	2,135	3,872	6,467
6207	INSURANCE-LIABILITY			57.00	940		533			535	407
6215	CLOTHING			91.00	1,000		907			1,116	93
6291	VEHICLE OPER. EXPEN			91.00	5,117		4,138			4,660	478
6305	MAINT/REPAIR-AUTOMO			70.00	2,049		1,050	39	339	1,084	622
6452	PUB. UTILITIES-GAS			75.00	5,547	137	4,138			2,619	1,409
6453	PUB. UTILITIES-ELEC			73.00	66,826	5,682	48,777			47,245	17,749
6454	PUB. UTILITIES-WATE			89.00	7,093	1,281	6,344			5,620	749
6501	COMMUNICATIONS-GENE			91.00	8,520	679	7,191		576	6,360	753
6605	PARKING			100.00	210		610			610	
6656	PROF SVCS-MEDICAL			33.00	60,000		4,500		15,500	3,835	40,000
6704	RECRUITMENT EXPENSE									1,911	38,200
6705	TRAVEL/PROFESSIONAL				38,200					139,427	148,170
6761	CONTRACTED SERVICES			53.00	313,917	10,870	137,203		28,544	256,420	
CHARACTER	OPERATING EXPEN			55.00	574,848	26,628	267,356	83	49,928	256,420	257,481
9103	RENOVATIONS			100.00	24,463		24,463			10,244	
9204	EQUIPMENT NON CAPIT			100.00	15,805		15,805				
9250	VEHICLES			100.00	25,901		25,901				
9300	EQUIPMENT			100.00	33,286		33,286				

INDEX	SUBFUND	CHARACTER	SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
MEDICAL EXAMINER 540310											
INDEX	MEDICALEXAM										
SUBFUND	GFO01001										
CHARACTER	90										
SUBJECT	3001										
PERSONNEL EXPENDITURES											
SALARIES-FULL TIME REGULAR											
SUBJECT											
9350	FURNITURE AND FIXTU			94.00	22,927		21,635				1,293
CHARACTER	CAPITAL EXPENDI			99.00	122,383		121,090			10,244	1,293
SUBFUND	GENERAL FUND			72.00	2,551,258	161,907	1,779,138	83	49,928	1,402,590	722,110
INDEX	MEDICAL EXAMINE			72.00	2,551,258	161,907	1,779,138	83	49,928	1,402,590	722,110

INDEX : MENTALHLTH		MENTAL HEALTH-COUNTY 540211							
SUBFUND : GFO01001		GENERAL FUND							
CHARACTER : 60		OPERATING EXPENDITURES							
SUBJECT : 6664		PROF SVCS-GENERAL							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6664	PROF SVCS-GENERAL	49.00	18,000		8,893			17,813	9,107
6809	MENTAL HEALTH	86.00	1,237,000	31,917	1,065,834			924,100	171,166
6886	MENTAL HEALTH-LEGAL	100.00	172,000	488	171,632			171,926	368
CHARACTER 60	OPERATING EXPEN	87.00	1,427,000	32,405	1,246,359			1,113,838	180,641
SUBFUND GFO01001	GENERAL FUND	87.00	1,427,000	32,405	1,246,359			1,113,838	180,641
INDEX MENTALHLTH	MENTAL HEALTH-C	87.00	1,427,000	32,405	1,246,359			1,113,838	180,641

INDEX : MHSSALIVIANE		MENTAL HLTH - CONTRACTS							
SUBFUND : GFO01001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME							99,772	
3050	SOCIAL SECURITY							7,533	
3052	RETIREMENT							14,444	
3054	INSURANCE-LIFE							21	
3056	INSURANCE-HEALTH/DE							2,590	
3058	INSURANCE-WORKERS C							350	
3060	INSURANCE-UNEMPLOYM							317	
CHARACTER 30	PERSONNEL EXPEN							125,026	
SUBFUND GFO01001	GENERAL FUND							125,026	
INDEX MHSSALIVIANE	MENTAL HLTH - C							125,026	

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INDEX : MHSSJPD MENTAL HLTH - JPD ROLLOVER
 SUBFUND : GF001001 GENERAL FUND
 CHARACTER : 30 PERSONNEL EXPENDITURES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001							167,233	
3050							12,155	
3052							24,285	
3054							48	
3056							8,914	
3058							559	
3060							559	
CHARACTER 30							213,753	
SUBFUND GF001001							213,753	
INDEX MHSSJPD							213,753	

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INDEX : MVALLEYANNEX MISSION VALLEY ANNEX
 SUBFUND : GF001001 GENERAL FUND
 CHARACTER : 60 OPERATING EXPENDITURES
 SUBOBJECT : 6301 MAINT/REPAIR-GENERAL

SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6301	99.00	14,585	460	5,121	6,797	2,505	13,125	162
6401		2,500						2,500
6452	59.00	2,307	74	1,355			1,294	952
6453	89.00	20,152	2,442	17,950			17,717	2,202
6454	26.00	1,233	73	325			883	908
6761	82.00	1,425	68	1,050		115	305	260
CHARACTER 60							33,324	6,984
SUBFUND GF001001							33,324	6,984
INDEX MVALLEYANNEX							33,324	6,984

INDEX : NEANNEX		NORTHEAST ANNEX							
SUBFUND : GF001001		GENERAL FUND							
CHARACTER : 60		OPERATING EXPENDITURES							
SUBJECT : 6301		MAINT/REPAIR-GENERAL							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6301	MAINT/REPAIR-GENERA	43.00	5,510		1,948	1	395	3,345	3,167
6452	PUB. UTILITIES-GAS	92.00	5,833		770			628	63
6453	PUB. UTILITIES-ELEC	75.00	28,259	2,931	21,094			23,495	7,165
6454	PUB. UTILITIES-WATE	41.00	7,087	171	2,871			2,023	4,216
6501	COMMUNICATIONS-GENE	91.00	4,085	337	3,737			2,762	348
6761	CONTRACTED SERVICES	81.00	1,743	72	914		506	6,787	323
CHARACTER 60	OPERATING EXPEN	68.00	47,517	3,511	31,333	1	901	40,039	15,282
SUBFUND GF001001	GENERAL FUND	68.00	47,517	3,511	31,333	1	901	40,039	15,282
INDEX NEANNEX	NORTHEAST ANNEX	68.00	47,517	3,511	31,333	1	901	40,039	15,282

INDEX : NUTRITION		NUTRITION PROGRAM MATCH 600627							
SUBFUND : GF001001		GENERAL FUND							
CHARACTER : 60		OPERATING EXPENDITURES							
SUBJECT : 6981		TRANSFERS OUT-GRANT MATCH							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6981	TRANSFERS OUT-GRANT	100.00	275,000		275,000			250,000	
CHARACTER 60	OPERATING EXPEN	100.00	275,000		275,000			250,000	
SUBFUND GF001001	GENERAL FUND	100.00	275,000		275,000			250,000	
INDEX NUTRITION	NUTRITION PROGR	100.00	275,000		275,000			250,000	

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INDEX		NUTRITIONADM	NUTRITION ADMIN						
SUBFUND		GFO01001	GENERAL FUND						
CHARACTER		30	PERSONNEL EXPENDITURES						
SUBJECT		3001	SALARIES-FULL TIME REGULAR						
SUBJECT		% EXPEND/	TOTAL	TOTAL-MTD	TOTAL-YTD	REQUIS.	P.O.'S	PY-FM YTD	REMAINING
		ENCUMB.	BUDGET	EXPEND	EXPEND	OUTSTAND.	OUTSTAND.	EXPEND.	BUD. BAL.
3001	SALARIES-FULL TIME	100.00	352,116	27,174	352,115			313,510	1
3002	SALARIES-PART TIME	98.00	18,544	1,432	18,196			17,347	348
3050	SOCIAL SECURITY	95.00	29,572	2,160	27,975			25,037	1,598
3052	RETIREMENT	99.00	59,225	4,585	58,571			49,898	654
3054	INSURANCE-LIFE	99.00	139	11	138			127	1
3056	INSURANCE-HEALTH/DE	99.00	42,497	3,269	41,957			36,428	540
3058	INSURANCE-WORKERS C	60.00	5,769	230	3,444			2,861	2,325
3060	INSURANCE-UNEMPLOYM	93.00	1,464	323	1,360			1,088	104
CHARACTER		99.00		39,183				446,295	
30	PERSONNEL EXPEN		509,326		503,754				5,572
6001	OFFICE EXPENSE	98.00	4,054		3,460		520	3,329	74
6007	PRINTING/DUPLICATIN	77.00	2,633		1,098		933	1,767	602
6201	OPERATING EXPENSES-		3,700					1,983	3,700
6204	OPER EXP-EQUIP	41.00	6,564		2,682			9,594	3,881
6246	OPERATING EXP.-MISC	22.00	9,900		1,697		453	8,603	7,750
6254	PEST CONTROL EXPENS	66.00	4,560	250	1,850		1,160	1,840	1,550
6301	MAINT/REPAIR-GENERA	10.00	2,920		288			1,302	2,633
6503	COMMUNICATIONS-TELE	91.00	7,752	649	7,051			6,175	701
6600	AUTO ALLOWANCE	100.00	16,056	1,262	16,026			14,739	30
6761	CONTRACTED SERVICES	100.00	4,290	172	2,054		2,235	6,013	
CHARACTER		66.00		2,333				54,346	
60	OPERATING EXPEN		62,428		36,206		5,301		20,921
9103	RENOVATIONS							5,584	
9300	EQUIPMENT	100.00	18,585		18,585				
CHARACTER		100.00						5,584	
90	CAPITAL EXPENDI		18,585		18,585				
SUBFUND		96.00		41,516				506,225	
GFO01001	GENERAL FUND		590,339		558,545		5,301		26,493
INDEX		96.00		41,516				506,225	
NUTRITIONADM	NUTRITION ADMIN		590,339		558,545		5,301		26,493

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INDEX		NHANNE	NORTHWEST ANNEX						
SUBFUND		GFO01001	GENERAL FUND						
CHARACTER		60	OPERATING EXPENDITURES						
SUBJECT		6505	COMMUNICATIONS-DATA COMMUNICATION						
SUBJECT		% EXPEND/	TOTAL	TOTAL-MTD	TOTAL-YTD	REQUIS.	P.O.'S	PY-FM YTD	REMAINING
		ENCUMB.	BUDGET	EXPEND	EXPEND	OUTSTAND.	OUTSTAND.	EXPEND.	BUD. BAL.
6505	COMMUNICATIONS-DATA		9,767						9,767
CHARACTER									9,767
60	OPERATING EXPEN		9,767						
SUBFUND									9,767
GFO01001	GENERAL FUND		9,767						
INDEX									9,767
NHANNE	NORTHWEST ANNEX		9,767						

INDEX : PARKING		PARKING GARAGE-MAINT & OPERATIONS 500363							
SUBFUND : GFO01001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	100.00	40,722	3,132	40,585			38,879	137
3002	SALARIES-PART TIME	92.00	41,677	3,219	38,352			39,310	3,325
3007	SALARIES-OVERTIME	100.00	808		808			360	
3050	SOCIAL SECURITY	95.00	6,365	482	6,053			6,025	312
3052	RETIREMENT	95.00	12,773	975	12,101			11,458	672
3054	INSURANCE-LIFE	88.00	15	1	13			13	2
3056	INSURANCE-HEALTH/DE	99.00	4,164	320	4,111			3,939	53
3058	INSURANCE-WORKERS C	58.00	1,838	72	1,069			963	769
3060	INSURANCE-UNEMPLOYM	72.00	391	68	282			250	109
CHARACTER 30	PERSONNEL EXPEN	95.00	108,753	8,269	103,374			101,196	5,379
6201	OPERATING EXPENSES-	95.00	24,408	1,798	16,780		6,310	19,424	1,318
6204	OPER EXP-EQUIP							305	
6503	COMMUNICATIONS-TELE		120						120
6761	CONTRACTED SERVICES	100.00	2,244	187	2,057		187		
6862	JURY TRANSPORTATION	7.00	500		35				465
CHARACTER 60	OPERATING EXPEN	93.00	27,272	1,984	18,871		6,497	19,729	1,903
9103	RENOVATIONS							41,021	
9300	EQUIPMENT	33.00	149,996		49,996				100,000
CHARACTER 90	CAPITAL EXPENDI	33.00	149,996		49,996			41,021	100,000
SUBFUND GFO01001	GENERAL FUND	62.00	286,021	10,254	172,241		6,497	161,946	107,282
INDEX PARKING	PARKING GARAGE-	62.00	286,021	10,254	172,241		6,497	161,946	107,282

INDEX : PARKMAINT		PARK AND SPORTSPARK MAINTENANCE							
SUBFUND : GFO01001		GENERAL FUND							
CHARACTER : 60		OPERATING EXPENDITURES							
SUBJECT : 6301		MAINT/REPAIR-GENERAL							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6301	MAINT/REPAIR-GENERA	89.00	8,991	99	3,289		4,677	6,997	1,026
CHARACTER 60	OPERATING EXPEN	89.00	8,991	99	3,289		4,677	6,997	1,026
SUBFUND GFO01001	GENERAL FUND	89.00	8,991	99	3,289		4,677	6,997	1,026
INDEX PARKMAINT	PARK AND SPORTS	89.00	8,991	99	3,289		4,677	6,997	1,026

INDEX : PCELECTRIC		PROJECT CARE ELECTRIC									
SUBFUND : SRO46001		PROJECT CARE ELECTRIC									
CHARACTER : 60		OPERATING EXPENDITURES									
SUBJECT : 6807		SUPPORT ASSISTANCE-GENERAL									
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.		
6807	SUPPORT ASSISTANCE-	33.00	120,000	3,116	39,752			37,689	80,248		
CHARACTER 60	OPERATING EXPEN	33.00	120,000	3,116	39,752			37,689	80,248		
SUBFUND SRO46001	PROJECT CARE EL	33.00	120,000	3,116	39,752			37,689	80,248		
INDEX PCELECTRIC	PROJECT CARE EL	33.00	120,000	3,116	39,752			37,689	80,248		

INDEX : PDPROBSMATCH		PUBLIC DEFENDER PROB SOLVING MATCH									
SUBFUND : GFO01001		GENERAL FUND									
CHARACTER : 60		OPERATING EXPENDITURES									
SUBJECT : 6981		TRANSFERS OUT-GRANT MATCH									
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.		
6981	TRANSFERS OUT-GRANT	84.00	31,510		26,552			15,070	4,958		
CHARACTER 60	OPERATING EXPEN	84.00	31,510		26,552			15,070	4,958		
SUBFUND GFO01001	GENERAL FUND	84.00	31,510		26,552			15,070	4,958		
INDEX PDPROBSMATCH	PUBLIC DEFENDER	84.00	31,510		26,552			15,070	4,958		

INDEX	SUBFUND	CHARACTER	SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
PHSERVICES	GFO01001	60	6775	100.00	895,010		895,010			552,439	
			CITY COUNTY HEALTH								
			OPERATING EXPEN		895,010		895,010			552,439	
	GENERAL FUND				895,010		895,010			552,439	
			PUBLIC HEALTH S		895,010		895,010			552,439	

INDEX	SUBFUND	CHARACTER	SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
PLAN&DEVELOP	GFO01001	30	3001								
			SALARIES-FULL TIME							59,865	
			SOCIAL SECURITY							4,493	
			RETIREMENT							8,638	
			INSURANCE-LIFE							13	
			INSURANCE-HEALTH/DE							3,939	
			INSURANCE-WORKERS C							115	
			INSURANCE-UNEMPLOYM							188	
			PERSONNEL EXPEN							77,251	
			OFFICE SUPPLIES	100.00	1,138		1,138			933	
			ADVERTISING- GENERA							452	
			OPERATING EXPENSES-							50	
			OPER EXP-EQUIP	100.00	2,375		2,375			2,659	
			COMMUNICATIONS-TELE							293	
			OPERATING EXPEN		3,513		3,513			4,387	
	GENERAL FUND				3,513		3,513			81,638	
			PLANNING AND DE		3,513		3,513			81,638	

INDEX	SUBFUND	CHARACTER	SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
INDEX	PROBATE		PROBATE COURT 520908								
SUBFUND	GFO01001		GENERAL FUND								
CHARACTER	30		PERSONNEL EXPENDITURES								
SUBJECT	3001		SALARIES-FULL TIME REGULAR								
SUBJECT											
3001			SALARIES-FULL TIME	99.00	588,439	45,269	581,748			572,342	6,691
3050			SOCIAL SECURITY	90.00	44,020	3,302	39,644			39,154	4,376
3052			RETIREMENT	99.00	89,527	6,949	88,221			82,584	1,306
3054			INSURANCE-LIFE	99.00	98	8	97			102	1
3056			INSURANCE-HEALTH/DE	100.00	31,065	2,631	31,064			29,514	1
3058			INSURANCE-WORKERS C	70.00	5,240	245	3,668			3,316	1,572
3060			INSURANCE-UNEMPLOY	74.00	1,996	352	1,467			1,280	529
CHARACTER	30		PERSONNEL EXPEN	98.00	760,385	58,756	745,909			728,292	14,476
6011			BOOKS, PUBLICATIONS	99.00	2,718		1,152		1,543	266	24
6201			OPERATING EXPENSES-	93.00	4,799	365	4,203		247	4,054	348
6204			OPER EXP-EQUIP	92.00	2,414		1,744		480	2,645	189
6234			INSURANCE-COMP GEN	100.00	2,591		2,591			2,731	
6246			OPERATING EXP.-MISC	100.00	3,000	30	3,000			1,365	
6503			COMMUNICATIONS-TELE	89.00	707	71	629			494	78
6605			PARKING	77.00	609	65	471			651	138
CHARACTER	60		OPERATING EXPEN	95.00	16,838	530	13,790		2,270	12,206	778
SUBFUND	GFO01001		GENERAL FUND	98.00	777,223	59,286	759,699		2,270	740,498	15,254
INDEX	PROBATE		PROBATE COURT 5	98.00	777,223	59,286	759,699		2,270	740,498	15,254

INDEX	SUBFUND	CHARACTER	SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
INDEX	PROBATE CRT 2		PROBATE COURT 2								
SUBFUND	GFO01001		GENERAL FUND								
CHARACTER	30		PERSONNEL EXPENDITURES								
SUBJECT	3001		SALARIES-FULL TIME REGULAR								
SUBJECT											
3001			SALARIES-FULL TIME	100.00	608,433	46,803	607,111			589,548	1,322
3050			SOCIAL SECURITY	88.00	46,545	3,389	40,985			39,983	5,560
3052			RETIREMENT	99.00	93,394	7,211	92,120			85,066	1,274
3054			INSURANCE-LIFE	99.00	133	10	132			132	1
3056			INSURANCE-HEALTH/DE	99.00	33,876	2,705	33,441			32,118	435
3058			INSURANCE-WORKERS C	58.00	2,597	101	1,513			1,376	1,084
3060			INSURANCE-UNEMPLOY	72.00	2,173	370	1,557			1,334	616
CHARACTER	30		PERSONNEL EXPEN	99.00	787,151	60,589	776,858			749,557	10,293
6011			BOOKS, PUBLICATIONS	93.00	500	125	465			677	35
6201			OPERATING EXPENSES-	91.00	4,373	1,073	2,748		1,251	2,561	375
6204			OPER EXP-EQUIP	82.00	1,236		218		797	218	221
6234			INSURANCE-COMP GEN	100.00	1,500		1,500			1,500	
6246			OPERATING EXP.-MISC	100.00	5,688	270	4,745		925	4,150	18
6503			COMMUNICATIONS-TELE	80.00	1,014	82	809			666	205
6500			AUTO ALLOWANCE	80.00	660	177	531				129
6605			PARKING	55.00	4,664	189	2,573			2,720	2,091
CHARACTER	60		OPERATING EXPEN	84.00	19,635	1,916	13,589		2,973	12,273	3,074
SUBFUND	GFO01001		GENERAL FUND	98.00	806,786	62,506	790,447		2,973	761,831	13,367
INDEX	PROBATE CRT 2		PROBATE COURT 2	98.00	806,786	62,506	790,447		2,973	761,831	13,367

INDEX : PROB JUDSUP1		PROBATE COURT 1 JUDICIARY SUPPORT							
SUBFUND : SRO33002		PROBATE COURT 1 JUDICIARY SUPPORT							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	96.00	19,500	1,500	18,650			19,500	850
3050	SOCIAL SECURITY	91.00	1,492	109	1,365			1,451	127
3052	RETIREMENT	95.00	2,993	230	2,832			2,813	161
3054	INSURANCE-LIFE								
3056	INSURANCE-HEALTH/DE			-59				56	
3058	INSURANCE-WORKERS C	30.00	130	3	38			37	92
3060	INSURANCE-UNEMPLOYM	68.00	97	16	66			61	31
CHARACTER 30	PERSONNEL EXPEN	95.00	24,212	1,799	22,951			23,919	1,261
6201	OPERATING EXPENSES-	1.00	21,800		323				21,477
6204	OPER EXP-EQUIP		8,300					858	8,300
6600	AUTO ALLOWANCE		200						200
6705	TRAVEL/PROFESSIONAL	80.00	10,000	2,143	7,960			1,447	2,040
CHARACTER 60	OPERATING EXPEN	21.00	40,300	2,143	8,283			2,305	32,017
9350	FURNITURE AND FIXTU	91.00	16,000			14,622		5,437	1,378
CHARACTER 90	CAPITAL EXPENDI	91.00	16,000			14,622		5,437	1,378
SUBFUND SRO33002	PROBATE COURT 1	57.00	80,512	3,943	31,233		14,622	31,661	34,657
INDEX PROB JUDSUP1	PROBATE COURT 1	57.00	80,512	3,943	31,233		14,622	31,661	34,657

INDEX : PROB JUDSUP2		PROBATE COURT 2 JUDICIARY SUPPORT							
SUBFUND : SRO33003		PROBATE COURT 2 JUDICIARY SUPPORT							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	100.00	18,521	1,425	18,520			18,520	1
3050	SOCIAL SECURITY	94.00	2,228	162	2,093			2,100	135
3052	RETIREMENT	99.00	4,470	344	4,414			4,201	56
3054	INSURANCE-LIFE								
3056	INSURANCE-HEALTH/DE			-69				67	
3058	INSURANCE-WORKERS C	26.00	229	4	60			56	169
3060	INSURANCE-UNEMPLOYM	60.00	170	24	102			91	68
CHARACTER 30	PERSONNEL EXPEN	98.00	25,618	1,890	25,190			25,036	428
6201	OPERATING EXPENSES-		1,781						1,781
6600	AUTO ALLOWANCE	100.00	17,601	815	10,600			10,600	1
6705	TRAVEL/PROFESSIONAL	23.00	5,000	994	1,140			2,686	3,860
CHARACTER 60	OPERATING EXPEN	68.00	17,382	1,809	11,740			13,287	5,642
SUBFUND SRO33003	PROBATE COURT 2	86.00	43,000	3,699	36,930			38,323	6,070
INDEX PROB JUDSUP2	PROBATE COURT 2	86.00	43,000	3,699	36,930			38,323	6,070

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COUNTY OF EL PASO CNY
STATUS REPORT OF APPROPRIATIONS BY INDEX
APPROPRIATIONS/REQ./P.O./EXPENDITURES
FISCAL PERIOD 12 2014 SEPT 2014

RUN DATE : 09/30/2014
RUN TIME : 10:30 AM

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SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
INDEX	: PROBTRVLSR1								
SUBFUND	: SRO32002								
CHARACTER	: 60								
SUBJECT	: 6705								
	PROBATE COURT 1 TRAVEL ACCOUNT								
	PROBATE COURT 1 TRAVEL ACCOUNT								
	OPERATING EXPENDITURES								
	TRAVEL/PROFESSIONAL EDUCATION								
SUBJECT	TRAVEL/PROFESSIONAL	98.00	3,500		3,444			4,444	56
CHARACTER	OPERATING EXPEN	98.00	3,500		3,444			4,444	56
SUBFUND	PROBATE COURT 1	98.00	3,500		3,444			4,444	56
SRO32002	PROBATE COURT 1	98.00	3,500		3,444			4,444	56
INDEX	PROBTRVLSR1	98.00	3,500		3,444			4,444	56

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COUNTY OF EL PASO CNY
STATUS REPORT OF APPROPRIATIONS BY INDEX
APPROPRIATIONS/REQ./P.O./EXPENDITURES
FISCAL PERIOD 12 2014 SEPT 2014

RUN DATE : 09/30/2014
RUN TIME : 10:30 AM

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PAGE NUMBER : 192

SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
INDEX	: PROBTRVLSR2								
SUBFUND	: SRO32003								
CHARACTER	: 60								
SUBJECT	: 6705								
	PROBATE COURT 2 TRAVEL ACCOUNT								
	PROBATE COURT 2 TRAVEL ACCOUNT								
	OPERATING EXPENDITURES								
	TRAVEL/PROFESSIONAL EDUCATION								
SUBJECT	TRAVEL/PROFESSIONAL	99.00	3,500	835	3,464			4,301	36
CHARACTER	OPERATING EXPEN	99.00	3,500	835	3,464			4,301	36
SUBFUND	PROBATE COURT 2	99.00	3,500	835	3,464			4,301	36
SRO32003	PROBATE COURT 2	99.00	3,500	835	3,464			4,301	36
INDEX	PROBTRVLSR2	99.00	3,500	835	3,464			4,301	36

INDEX : PROJFUTURE		PROJECT FUTURE - EPWBA							
SUBFUND : GFO01001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	90.00	16,652		14,969			20,370	1,683
3002	SALARIES-PART TIME	89.00	1,287		1,145			1,558	142
3050	SOCIAL SECURITY								
3056	INSURANCE-HEALTH/DE								
3058	INSURANCE-WORKERS C	100.00	248		248			368	
3060	INSURANCE-UNEMPLOYM	104.00	52	37	54			67	-2
CHARACTER 30	PERSONNEL EXPEN	90.00	18,239	37	16,415			22,363	1,824
SUBFUND GFO01001	GENERAL FUND	90.00	18,239	37	16,415			22,363	1,824
INDEX PROJFUTURE	PROJECT FUTURE	90.00	18,239	37	16,415			22,363	1,824

INDEX : PRORDERMATCH		PROTECTIVE ORDER MATCH							
SUBFUND : GFO01001		GENERAL FUND							
CHARACTER : 60		OPERATING EXPENDITURES							
SUBJECT : 6981		TRANSFERS OUT-GRANT MATCH							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6981	TRANSFERS OUT-GRANT	90.00	78,761		71,135			67,520	7,626
CHARACTER 60	OPERATING EXPEN	90.00	78,761		71,135			67,520	7,626
SUBFUND GFO01001	GENERAL FUND	90.00	78,761		71,135			67,520	7,626
INDEX PRORDERMATCH	PROTECTIVE ORDE	90.00	78,761		71,135			67,520	7,626

INDEX : PROTORDERCRT		PROTECTIVE ORDER COURT							
SUBFUND : GFO01001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	93.00	127,562	9,066	119,232			112,381	8,330
3050	SOCIAL SECURITY	90.00	9,759	669	8,772			8,327	987
3052	RETIREMENT	92.00	19,581	1,392	18,080			16,216	1,501
3054	INSURANCE-LIFE	80.00	17	1	14			13	3
3056	INSURANCE-HEALTH/DE	83.00	5,164	320	4,293			3,939	871
3058	INSURANCE-WORKERS C	45.00	544	16	246			217	299
3060	INSURANCE-UNEMPLOYM	80.00	524	98	420			353	104
CHARACTER 30	PERSONNEL EXPEN	93.00	163,151	11,563	151,055			141,445	12,096
6204	OPER EXP-EQUIP	27.00	956		256			692	700
CHARACTER 60	OPERATING EXPEN	27.00	956		256			692	700
SUBFUND GFO01001	GENERAL FUND	92.00	164,107	11,563	151,312			142,137	12,796
INDEX PROTORDERCRT	PROTECTIVE ORDE	92.00	164,107	11,563	151,312			142,137	12,796

INDEX : PUBLICDEFEND		PUBLIC DEFENDER 521716							
SUBFUND : GFO01001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	99.00	4,277,340	336,534	4,227,448			4,077,287	49,892
3050	SOCIAL SECURITY	91.00	328,749	24,606	298,876			290,251	29,873
3052	RETIREMENT	100.00	643,361	51,973	643,361			591,127	
3054	INSURANCE-LIFE	9.00	8,461	66	800			779	7,661
3056	INSURANCE-HEALTH/DE	100.00	226,739	18,644	226,739			212,215	
3058	INSURANCE-WORKERS C	34.00	41,776	980	14,242			12,733	27,534
3060	INSURANCE-UNEMPLOYM	56.00	26,792	3,597	14,951			12,865	11,841
CHARACTER 30	PERSONNEL EXPEN	98.00	5,553,218	436,401	5,426,416			5,197,257	126,802
6001	OFFICE EXPENSE	92.00	30,908	6,880	20,799		7,689	14,642	2,421
6005	POSTAGE	7.00	439	30	30			36	409
6007	PRINTING/DUPLICATIN	69.00	1,000		123		567	759	310
6011	BOOKS, PUBLICATIONS	87.00	22,202	4,816	18,006		1,284	17,638	2,912
6021	DUES-GENERAL		4,125					4,125	4,125
6204	OPER EXP-EQUIP	94.00	2,008		1,558		329	349	121
6350	RENTALS/LEASES	99.00	7,608	696	7,120			7,426	61
6503	COMMUNICATIONS-TELE	84.00	2,050	232	1,732	426		1,197	318
6600	AUTO ALLOWANCE	97.00	21,931	2,053	21,174			19,206	757
6605	PARKING		2,000						2,000
6701	EMPLOYEE TRAINING		1,200						1,200
6850	CONDUCT OF CRIMINAL	99.00	58,607		57,908			54,854	699
CHARACTER 60	OPERATING EXPEN	90.00	154,079	14,708	128,450	426	9,869	120,233	15,333
SUBFUND GFO01001	GENERAL FUND	98.00	5,707,297	451,108	5,554,866	426	9,869	5,317,490	142,135
INDEX PUBLICDEFEND	PUBLIC DEFENDER	98.00	5,707,297	451,108	5,554,866	426	9,869	5,317,490	142,135

INDEX : PURCHASING		PURCHASING 500512								
SUBFUND : GFO01001		GENERAL FUND								
CHARACTER : 30		PERSONNEL EXPENDITURES								
SUBJECT : 3001		SALARIES-FULL TIME REGULAR								
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.	
3001	SALARIES-FULL TIME	90.00	956,328	62,584	864,974			819,245	91,354	
3050	SOCIAL SECURITY	86.00	73,159	4,552	63,002			60,025	10,157	
3052	RETIREMENT	89.00	146,796	9,607	131,154			118,104	15,642	
3054	INSURANCE-LIFE	78.00	368	21	288			266	80	
3056	INSURANCE-HEALTH/DE	83.00	96,565	5,726	79,730			72,876	16,835	
3058	INSURANCE-WORKERS C	54.00	3,315	112	1,787			1,576	1,528	
3060	INSURANCE-UNEMPLOYM	65.00	4,678	702	3,045			2,564	1,633	
CHARACTER 30	PERSONNEL EXPEN	89.00	1,281,209	83,303	1,143,981			1,074,656	137,228	
6001	OFFICE EXPENSE	95.00	4,896	174	1,280		3,383	720	232	
6003	OFFICE SUPPLIES	100.00	30,937		29,462		1,457	32,081	19	
6019	PUBLIC OFFICIAL BON							178		
6021	DUES-GENERAL	98.00	420		410			295	10	
6204	OPER EXP-EQUIP	91.00	1,285		935		232	6,214	118	
6207	INSURANCE-LIABILITY	100.00	464	103	464			349		
6291	VEHICLE OPER. EXPEN	66.00	8,184		3,159	58	2,194	3,301	2,772	
6301	MAINT/REPAIR-GENERA	33.00	15,763		4,184		1,074	4,711	10,505	
6305	MAINT/REPAIR-AUTOMO	98.00	3,772		3,686			80	86	
6350	RENTALS/LEASES	94.00	83,037	9,669	77,722		37	62,092	5,278	
6401	SUPPLIES-GENERAL	100.00	9,778		9,317		443	9,467	17	
6452	PUB. UTILITIES-GAS	86.00	1,340	202	1,149			715	191	
6453	PUB. UTILITIES-ELEC	59.00	500		296			319	204	
6454	PUB. UTILITIES-WATE	84.00	2,000	158	1,681			1,773	319	
6501	COMMUNICATIONS-GENE	87.00	1,600	132	1,397			1,222	303	
6705	TRAVEL/PROFESSIONAL	41.00	10,000		4,078			1,486	5,922	
CHARACTER 60	OPERATING EXPEN	85.00	173,975	10,438	139,219	58	8,820	125,002	25,877	
SUBFUND GFO01001	GENERAL FUND	89.00	1,455,184	93,741	1,283,200	58	8,820	1,199,658	163,106	
INDEX PURCHASING	PURCHASING 5005	89.00	1,455,184	93,741	1,283,200	58	8,820	1,199,658	163,106	

INDEX : QUALITYLIFE		QUALITY OF LIFE EVENTS								
SUBFUND : GFO01001		GENERAL FUND								
CHARACTER : 60		OPERATING EXPENDITURES								
SUBJECT : 6246		OPERATING EXP.-MISC.								
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.	
6246	OPERATING EXP.-MISC	11.00	1,260	135	135				1,125	
CHARACTER 60	OPERATING EXPEN	11.00	1,260	135	135				1,125	
SUBFUND GFO01001	GENERAL FUND	11.00	1,260	135	135				1,125	
INDEX QUALITYLIFE	QUALITY OF LIFE	11.00	1,260	135	135				1,125	

INDEX	SUBFUND	CHARACTER	SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
INDEX	RECORDSMGMT		COUNTY RECORDS MGMT & PRES. 560052								
SUBFUND	SRO17001		RECORDS MANAGEMENT & PRESERVATION								
CHARACTER	30		PERSONNEL EXPENDITURES								
SUBJECT	3001		SALARIES-FULL TIME REGULAR								
SUBJECT	3001		SALARIES-FULL TIME	100.00	103,061	7,949	102,601			90,891	460
3002			SALARIES-PART TIME	75.00	69,721	4,895	52,608			55,762	17,113
3050			SOCIAL SECURITY	87.00	13,218	948	11,455			10,905	1,763
3052			RETIREMENT	89.00	26,522	1,972	23,527			21,171	2,995
3054			INSURANCE-LIFE	97.00	41	3	40			30	1
3056			INSURANCE-HEALTH/DE	90.00	12,491	961	11,264			5,758	1,227
3058			INSURANCE-WORKERS C	44.00	1,420	54	631			630	789
3060			INSURANCE-UNEMPLOYM	76.00	719	131	546			461	173
CHARACTER	30		PERSONNEL EXPEN	89.00	227,193	16,913	202,671			185,608	24,522
6001			OFFICE EXPENSE		4,892						4,892
6204			OPER EXP-EQUIP	12.00	52,136	2,797	5,873		369	12,727	45,894
6304			MAINTENANCE-SOFTWAR	100.00	9,705		9,705				
6761			CONTRACTED SERVICES	15.00	25,863		3,800			3,800	22,063
CHARACTER	60		OPERATING EXPEN	21.00	92,596	2,797	19,377		369	16,527	72,850
9300			EQUIPMENT		45,211						45,211
CHARACTER	90		CAPITAL EXPENDI		45,211						45,211
SUBFUND	SRO17001		RECORDS MANAGEM	61.00	365,000	19,711	222,048		369	202,136	142,583
INDEX	RECORDSMGMT		COUNTY RECORDS	61.00	365,000	19,711	222,048		369	202,136	142,583

INDEX	SUBFUND	CHARACTER	SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
INDEX	ROADBRIDGES		ROADS AND BRIDGES 580027								
SUBFUND	SRO02001		ROAD & BRIDGE FUND								
CHARACTER	30		PERSONNEL EXPENDITURES								
SUBJECT	3001		SALARIES-FULL TIME REGULAR								
SUBJECT	3001		SALARIES-FULL TIME	93.00	2,494,218	187,349	2,317,551			2,232,460	176,667
3050			SOCIAL SECURITY	88.00	190,746	13,538	167,745			163,758	23,001
3052			RETIREMENT	92.00	383,194	28,758	351,441			322,118	31,753
3054			INSURANCE-LIFE	85.00	1,134	78	967			955	167
3056			INSURANCE-HEALTH/DE	87.00	304,994	21,556	263,868			251,774	41,126
3058			INSURANCE-WORKERS C	30.00	288,155	5,892	87,394			80,014	200,761
3060			INSURANCE-UNEMPLOYM	79.00	10,312	2,029	8,161			7,014	2,151
CHARACTER	30		PERSONNEL EXPEN	87.00	3,672,753	259,199	3,197,128			3,058,092	475,625
6021			DUES-GENERAL		1,000					235	1,000
6201			OPERATING EXPENSES-	98.00	729,220	79,457	532,880	60	185,015	604,548	11,265
6204			OPER EXP-EQUIP	49.00	238,665	5,766	87,191	836	28,065	71,317	122,573
6207			INSURANCE-LIABILITY	100.00	18,445		18,444			18,438	1
6211			ROAD RESURFACING	76.00	3,133,771	647,707	874,011		1,501,983	1,047,719	757,778
6213			STREET LIGHTS	102.00	191,834	13,438	148,937		47,549	177,712	-4,652
6251			FABENS PORT OF ENTR							2,472,814	
6291			VEHICLE OPER. EXPEN	87.00	610,362	26,167	437,343		93,380	517,751	79,639
6305			MAINT/REPAIR-AUTOMO	94.00	20,999	2,185	8,930		10,902	18,915	1,167
6306			MAINT/REPAIR-ROADS	50.00	29,600	112	12,085		2,749	8,861	14,766
6307			MAINT/REPAIR-ROAD S	100.00	58,053		57,941			57,255	112
6350			RENTALS/LEASES	9.00	10,000		855			1,142	9,145
6403			GAS/OIL SUPPLIES		15,000						15,000
6452			PUB. UTILITIES-GAS	99.00	10,461	354	10,367			8,325	94
6453			PUB. UTILITIES-ELEC	67.00	37,189	-5,960	24,805			26,962	12,384
6454			PUB. UTILITIES-WATE	65.00	15,000	611	9,791			8,298	5,209
6501			COMMUNICATIONS-GENE	78.00	16,120	-3,203	12,232		370	16,046	3,518
6503			COMMUNICATIONS-TELE	98.00	14,090	450	13,784			10,348	306
6761			CONTRACTED SERVICES	30.00	601,066	900	175,618		3,575	515,784	421,873
6864			LEGAL CONTINGENCIES		1,700					1,700	
CHARACTER	60		OPERATING EXPEN	75.00	5,752,575	767,986	2,425,214	896	1,873,588	5,582,470	1,452,877
9250			VEHICLES							53,979	
9300			EQUIPMENT	64.00	145,000	29,145	43,637		49,491	18,299	51,873
9502			CONSTRUCTION		400,000					257,118	400,000

INDEX	SUBFUND	CHARACTER	SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
INDEX	ROADBRIDGES				ROADS AND BRIDGES 580027						
SUBFUND	SRO02001				ROAD & BRIDGE FUND						
CHARACTER		90			CAPITAL EXPENDITURES						
SUBJECT											
CHARACTER			CAPITAL EXPENDI	17.00	545,000	29,145	43,637		49,491	329,396	451,873
SUBFUND	SRO02001		ROAD & BRIDGE F	76.00	9,970,328	1,056,330	5,665,979	896	1,923,078	8,969,958	2,380,374
INDEX	ROADBRIDGES		ROADS AND BRIDG	76.00	9,970,328	1,056,330	5,665,979	896	1,923,078	8,969,958	2,380,374

INDEX	SUBFUND	CHARACTER	SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
INDEX	RURALPARKS				RURAL PARKS 570333						
SUBFUND	GFO01001				GENERAL FUND						
CHARACTER		30			PERSONNEL EXPENDITURES						
SUBJECT			3001		SALARIES-FULL TIME REGULAR						
SUBJECT			SALARIES-FULL TIME	80.00	152,140	9,288	122,112			136,596	30,028
3050			SOCIAL SECURITY	76.00	11,639	673	8,793			9,963	2,846
3052			RETIREMENT	81.00	22,273	1,426	17,957			19,683	4,316
3054			INSURANCE-LIFE	74.00	85	4	63			82	22
3056			INSURANCE-HEALTH/DE	76.00	24,622	1,347	18,718			23,529	5,904
3058			INSURANCE-WORKERS C	49.00	7,907	258	3,876			3,860	4,031
3060			INSURANCE-UNEMPLOYM	56.00	775	86	430			427	345
CHARACTER			PERSONNEL EXPEN	78.00	219,441	13,083	171,949			194,139	47,492
6201			OPERATING EXPENSES-	60.00	14,063		8,433	42		13,972	5,588
6453			PUB. UTILITIES-ELEC	84.00	10,662	757	8,989			9,783	1,673
6454			PUB. UTILITIES-WATE	79.00	5,517	365	4,383			4,592	1,135
CHARACTER			OPERATING EXPEN	72.00	30,242	1,122	21,805	42		28,347	8,395
SUBFUND	GFO01001		GENERAL FUND	78.00	249,683	14,205	193,754	42		222,487	55,888
INDEX	RURALPARKS		RURAL PARKS 570	78.00	249,683	14,205	193,754	42		222,487	55,888

FAMIS UPDATE NO : 4587

INDEX : RURALTRANSIT RURAL TRANSIT ASSISTANCE MATCH 600767
 SUBFUND : GF001001 GENERAL FUND
 CHARACTER : 60 OPERATING EXPENDITURES
 SUBOBJECT : 6981 TRANSFERS OUT-GRANT MATCH

SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6981	TRANSFERS OUT-GRANT		137,100						137,100
CHARACTER 60	OPERATING EXPEN		137,100						137,100
SUBFUND GF001001	GENERAL FUND		137,100						137,100
INDEX RURALTRANSIT	RURAL TRANSIT A		137,100						137,100

FAMIS UPDATE NO : 4587

INDEX : SECURITY COURTHOUSE SECURITY FUND 523530
 SUBFUND : SRO16001 COURTHOUSE SECURITY
 CHARACTER : 60 OPERATING EXPENDITURES
 SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6201	OPERATING EXPENSES- TRANSFERS OUT	100.00	203,000		203,000			203,000	384
6980		100.00	203,384		203,000			203,000	384
CHARACTER 60	OPERATING EXPEN		203,384		203,000			203,000	384
9300	EQUIPMENT		149,616						149,616
CHARACTER 90	CAPITAL EXPENDI		149,616						149,616
SUBFUND SRO16001	COURTHOUSE SECU	58.00	353,000		203,000			203,000	150,000
INDEX SECURITY	COURTHOUSE SECU	58.00	353,000		203,000			203,000	150,000

INDEX : SEMAGEINSPEC		ON-SITE SEMAGE INSPECTORS 541193							
SUBFUND : GFO01001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	99.00	124,208	9,351	123,289			96,873	919
3050	SOCIAL SECURITY	96.00	9,538	690	9,110			7,185	428
3052	RETIREMENT	100.00	18,731	1,435	18,692			13,976	39
3054	INSURANCE-LIFE	79.00	70	4	55			53	15
3056	INSURANCE-HEALTH/DE	68.00	13,352	707	9,070			10,677	4,282
3058	INSURANCE-WORKERS C	48.00	1,144	35	554			397	590
3060	INSURANCE-UNEMPLOYM	67.00	652	102	434			304	218
CHARACTER									
30	PERSONNEL EXPEN	96.00	167,695	12,325	161,204			129,465	6,492
6005	POSTAGE		100						100
6201	OPERATING EXPENSES-	96.00	806		771			573	35
6215	CLOTHING		3						3
6291	VEHICLE OPER. EXPEN		2,000						2,000
6401	SUPPLIES-GENERAL	99.00	800		737		55	965	8
6451	PUB. UTILITIES-GENE	71.00	2,800	194	1,985			2,303	815
6503	COMMUNICATIONS-TELE	63.00	3,336		1,029		1,085	1,540	1,222
CHARACTER									
60	OPERATING EXPEN	58.00	9,845	194	4,522		1,140	5,381	4,183
SUBFUND									
GFO01001	GENERAL FUND	94.00	177,540	12,518	165,725		1,140	134,846	10,674
INDEX									
SEMAGEINSPEC	ON-SITE SEMAGE	94.00	177,540	12,518	165,725		1,140	134,846	10,674

INDEX : SHERAUCTPRGF		SHERIFF'S AUCTION PROCEEDS GF							
SUBFUND : GFO01001		GENERAL FUND							
CHARACTER : 60		OPERATING EXPENDITURES							
SUBJECT : 6201		OPERATING EXPENSES-GENERAL							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6201	OPERATING EXPENSES-	3.00	74,287	225	1,212	29	1,049	590	71,997
6204	OPER EXP-EQUIP	44.00	6,700		2,827		135	6,568	3,738
CHARACTER									
60	OPERATING EXPEN	6.00	80,987	225	4,039	29	1,184	7,158	75,735
SUBFUND									
GFO01001	GENERAL FUND	6.00	80,987	225	4,039	29	1,184	7,158	75,735
INDEX									
SHERAUCTPRGF	SHERIFF'S AUCTI	6.00	80,987	225	4,039	29	1,184	7,158	75,735

INDEX : SHERIFFACADT		SHERIFF ACADEMY TRAINING GF							
SUBFUND : GF001001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	100.00	278,682	20,178	277,293			317,375	1,389
3005	SALARIES-LONGEVITY	99.00	2,581	185	2,566			3,291	15
3007	SALARIES-OVERTIME	100.00	962		962			2,166	
3015	VESTED BENEFITS							60,603	
3050	SOCIAL SECURITY	97.00	21,454	1,494	20,903			29,130	551
3052	RETIREMENT	99.00	42,783	3,070	42,511			55,667	272
3054	INSURANCE-LIFE	98.00	72	5	71			77	1
3056	INSURANCE-HEALTH/DE	99.00	20,396	1,410	20,214			18,151	182
3058	INSURANCE-WORKERS C	98.00	5,722	341	5,613			6,688	109
3060	INSURANCE-UNEMPLOYM	83.00	1,309	329	1,092			1,220	217
3068	CLEAT BENEFITS ALLO	73.00	3,120	130	2,275			2,990	845
CHARACTER 30	PERSONNEL EXPEN	99.00	377,081	27,142	373,500			497,357	3,581
6003	OFFICE SUPPLIES	97.00	7,159	1,999	4,845		2,132	6,634	182
6008	SUPPLIES-MISCELLANE	94.00	1,599		317		1,192	1,293	89
6011	BOOKS PUBLICATIONS	99.00	3,073	174	3,034			2,527	39
6201	OPERATING EXPENSES-	100.00	97,777	2,490	44,301		53,470	27,699	6
6204	OPER EXP-EQUIP	95.00	943		562		335	274	46
6227	TCLEOSE FILING FEES	95.00	6,035		5,735			6,035	300
6301	MAINT/REPAIR-GENERA	98.00	4,322	70	3,276		964	1,002	82
6304	MAINTENANCE-SOFTWAR	100.00	66,939	66,939	66,939			64,364	
6310	MAINT/REPAIR-BUILD	96.00	6,478		2,797		3,396	6,114	285
6350	RENTALS/LEASES	82.00	15,837	1,605	12,732		285	15,836	2,820
6703	TRAINING		965					725	965
6908	MEDICAL	98.00	558		157		393	541	9
CHARACTER 60	OPERATING EXPEN	98.00	211,685	73,277	144,695		62,167	133,043	4,823
SUBFUND GF001001	GENERAL FUND	99.00	588,766	100,419	518,195		62,167	630,400	8,405
INDEX SHERIFFACADT	SHERIFF ACADEMY	99.00	588,766	100,419	518,195		62,167	630,400	8,405

INDEX : SHERIFFASSET		SHERIFF ASSET SHARING FORFEITURE							
SUBFUND : SR078001		SHERIFF ASSET SHARING FORFEITURE							
CHARACTER : 60		OPERATING EXPENDITURES							
SUBJECT : 6001		OFFICE EXPENSE							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6001	OFFICE EXPENSE	100.00	1,000		1,000			7,761	
6201	OPERATING EXPENSES-	78.00	66,907		52,111			67,714	14,797
6204	OPER EXP-EQUIP	100.00	5,768		5,768			8,636	
6255	BANK CHARGES	90.00	556		498			685	58
6501	COMMUNICATIONS-GENE	60.00	87,618		52,334			32,911	35,284
6664	PROF SVCS-GENERAL	-56.00	4,500		-2,500			2,750	7,000
6701	EMPLOYEE TRAINING							5,640	
6705	TRAVEL/PROFESSIONAL	41.00	15,000		6,101			27,540	8,899
6761	CONTRACTED SERVICES		10,180					12,470	10,180
6981	TRANSFERS OUT-GRANT	100.00	23,536		23,536				
CHARACTER 60	OPERATING EXPEN	65.00	215,065		138,848			166,106	76,217
9103	RENOVATIONS	100.00	28,680		28,680				
9250	VEHICLES	100.00	6,255		6,255			26,271	
CHARACTER 90	CAPITAL EXPENDI	100.00	34,935		34,935			26,271	
SUBFUND SR078001	SHERIFF ASSET S	70.00	250,000		173,783			192,377	76,217
INDEX SHERIFFASSET	SHERIFF ASSET S	70.00	250,000		173,783			192,377	76,217

INDEX	SUBFUND	CHARACTER	SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
INDEX	SHERIFFBCI	SHERIFF-BCI	GENERAL FUND								
SUBFUND	GFO01001	PERSONNEL EXPENDITURES	SALARIES-FULL TIME REGULAR								
CHARACTER	30										
SUBJECT	3001										
	3005										
	3007										
	3050										
	3052										
	3054										
	3056										
	3058										
	3060										
	3068										
CHARACTER	30	PERSONNEL EXPEN		95.00	704,177	36,910	670,058				34,119
	6214	CLOTHING ALLOW.-OFF		100.00	1,809	162	1,809				1,095
	6705	TRAVEL/PROFESSIONAL			1,095						
CHARACTER	60	OPERATING EXPEN		62.00	2,904	162	1,809				1,095
SUBFUND	GFO01001	GENERAL FUND		95.00	707,081	37,072	671,867				35,214
INDEX	SHERIFFBCI	SHERIFF-BCI		95.00	707,081	37,072	671,867				35,214

INDEX	SUBFUND	CHARACTER	SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
INDEX	SHERIFFCID	SHERIFF-CID ENFORCEMENT	GENERAL FUND								
SUBFUND	GFO01001	PERSONNEL EXPENDITURES	SALARIES-FULL TIME REGULAR								
CHARACTER	30										
SUBJECT	3001										
	3002										
	3005										
	3007										
	3015										
	3050										
	3052										
	3054										
	3056										
	3058										
	3060										
	3068										
CHARACTER	30	PERSONNEL EXPEN		98.00	7,642,667	554,470	7,468,818			7,525,834	173,849
	6001	OFFICE EXPENSE		99.00	1,000	26	987			1,000	13
	6201	OPERATING EXPENSES-		100.00	13,092		13,034	25	21	14,724	12
	6204	OPER EXP-EQUIP		97.00	1,100		1,063			1,076	37
	6214	CLOTHING ALLOW.-OFF		100.00	17,639	1,421	17,636			12,532	3
	6247	CONFIDENTIAL FUNDS			2,000						2,000
CHARACTER	60	OPERATING EXPEN		94.00	34,831	1,447	32,720	25	21	29,333	2,065
SUBFUND	GFO01001	GENERAL FUND		98.00	7,677,498	555,918	7,501,537	25	21	7,555,167	175,915
INDEX	SHERIFFCID	SHERIFF-CID ENF		98.00	7,677,498	555,918	7,501,537	25	21	7,555,167	175,915

INDEX : SHERIFFDETEN		SHERIFF-DETENTION FACILITY 530022							
SUBFUND : GF001001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.	
3001	100.00	21,064,882	1,663,929	21,064,881			20,377,422	11	
3005	92.00	1,380	69	1,269			1,380	11	
3007	100.00	1,792,077	18,941	1,785,187			2,161,313	6,890	
3015	95.00	472,080	22,482	449,562			363,981	22,518	
3050	100.00	1,719,373	124,995	1,712,606			1,705,709	6,767	
3052	100.00	3,532,818	261,782	3,532,818			3,303,262	229,556	
3054	100.00	5,675	439	5,669			5,587	6	
3056	100.00	1,451,768	115,060	1,451,460			1,341,032	308	
3058	98.00	475,584	29,895	467,250			429,525	8,334	
3060	96.00	85,494	18,525	82,019			71,840	3,475	
3068	98.00	264,420	21,710	258,505			258,635	5,915	
CHARACTER 30	PERSONNEL EXPEN	30,865,551	2,277,827	30,811,226			30,023,705	54,325	
6001	OFFICE EXPENSE	8,560	245	8,275		285	6,251		
6201	OPERATING EXPENSES-	2,283		1,580		703	1,522		
6204	OPER EXP-EQUIP	40,082	1,756	36,717		3,304	31,837	60	
6207	INSURANCE-LIABILITY	1,640		1,639			1,529	1	
6214	CLOTHING ALLOW.-OFF	70,765	7,293	40,724		13,284	64,879	16,757	
6291	VEHICLE OPER. EXPEN	16,458	755	8,349		5,732	13,604	2,377	
6301	MAINT/REPAIR-GENERA	616,742	50,815	551,146	18	60,812	568,447	4,767	
6305	MAINT/REPAIR-AUTOMO	3,034		2,946		81	2,503	7	
6350	RENTALS/LEASES	19,690	300	18,139		1,487	18,988	63	
6401	SUPPLIES-GENERAL	215,354	11,107	213,942		1,152	225,619	8,259	
6452	PUB. UTILITIES-GAS	97,029	5,763	88,597			59,825	8,432	
6453	PUB. UTILITIES-ELEC	421,602	49,723	360,710			410,448	60,892	
6454	PUB. UTILITIES-WATE	216,674	19,383	197,452			195,294	19,222	
6501	COMMUNICATIONS-GENE	13,705	922	11,775			12,745	1,930	
6656	PROF SVCS-MEDICAL	3,633,680	3,011	3,599,987			3,428,858	33,693	
6761	CONTRACTED SERVICES	25,232	2,342	12,976		2,394	25,334	9,861	
6904	FOOD PURCHASES-OTHE	1,144,925	81,198	1,064,341	581	79,716	1,070,827	2,811	
6908	MEDICAL	225,000	1,426	102,189			192,644	122,817	
CHARACTER 60	OPERATING EXPEN	6,772,455	236,039	6,321,485	599	168,952	6,331,153	281,420	
9300	EQUIPMENT	5,329					5,329	5,329	

INDEX : SHERIFFDETEN		SHERIFF-DETENTION FACILITY 530022							
SUBFUND : GF001001		GENERAL FUND							
CHARACTER : 90		CAPITAL EXPENDITURES							
SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.	
CHARACTER 90	CAPITAL EXPENDI	5,329					5,329	5,329	
SUBFUND GF001001	GENERAL FUND	37,643,335	2,513,866	37,132,711	599	168,952	36,360,187	341,074	
INDEX SHERIFFDETEN	SHERIFF-DETENTI	37,643,335	2,513,866	37,132,711	599	168,952	36,360,187	341,074	

INDEX : SHERIFFJAILA SHERIFF-JAIL ANNEX 530089
 SUBFUND : GFO01001 GENERAL FUND
 CHARACTER : 30 PERSONNEL EXPENDITURES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001 SALARIES-FULL TIME	100.00	18,653,694	1,466,892	18,614,765			18,249,080	38,929
3007 SALARIES-OVERTIME	88.00	1,233,924	13,000	1,080,400			1,294,373	153,524
3015 VESTED BENEFITS	100.00	150,735	39,563	150,735			326,357	
3050 SOCIAL SECURITY	94.00	1,542,099	111,343	1,454,898			1,470,792	87,201
3052 RETIREMENT	100.00	3,007,606	233,392	3,007,605			2,866,673	1
3054 INSURANCE-LIFE	98.00	5,242	392	5,124			5,152	118
3056 INSURANCE-HEALTH/DE	100.00	1,321,261	102,435	1,320,948			1,260,155	313
3058 INSURANCE-WORKERS C	97.00	416,001	26,883	405,034			377,056	10,967
3060 INSURANCE-UNEMPLOYM	97.00	71,771	16,086	69,857			62,360	1,914
3068 CLEAT BENEFITS ALLO	97.00	238,680	19,175	231,335			235,950	7,345
CHARACTER 30 PERSONNEL EXPEN	99.00	26,641,013	2,029,004	26,340,702			26,148,048	300,311

6001 OFFICE EXPENSE	100.00	6,384		6,114		269	6,336	71
6021 DUES-GENERAL	80.00	364		293			335	
6201 OPERATING EXPENSES-	83.00	1,290	71	858		210	870	222
6204 OPER EXP-EQUIP	100.00	22,026	1,480	20,432	16	1,491	29,074	88
6207 INSURANCE-LIABILITY	93.00	5,807		5,417			5,806	390
6214 CLOTHING ALLOW.-OFF	64.00	60,000	5,009	31,892		6,224	53,702	21,884
6215 CLOTHING		2,600						2,600
6246 OPERATING EXP.-MISC	-3.00	4,110	-466	-180			365	4,234
6291 VEHICLE OPER. EXPEN	95.00	91,769	8,039	69,001		18,023	77,420	4,745
6301 MAINT/REPAIR-GENERA	100.00	275,378	19,660	219,129	7	56,183	276,545	60
6305 MAINT/REPAIR-AUTOMO	100.00	21,016	449	19,485		1,499	19,998	32
6350 RENTALS/LEASES	93.00	6,272	473	5,288		536	6,305	448
6401 SUPPLIES-GENERAL	100.00	241,260	17,453	226,786	19	14,363	212,025	92
6452 PUB. UTILITIES-GAS	93.00	80,892	2,919	74,998			60,744	5,894
6453 PUB. UTILITIES-ELEC	88.00	509,847	61,566	447,283			484,133	62,564
6454 PUB. UTILITIES-WATE	90.00	388,451	34,405	348,962			377,508	39,489
6501 COMMUNICATIONS-GENE	51.00	2,330	1,103	1,187			1,797	1,143
6601 INMATE TRAVEL	100.00	201,893	13,001	201,355			165,093	538
6656 PROF SVCS-MEDICAL	99.00	3,651,227	3,011	3,599,987			3,445,294	51,240
6761 CONTRACTED SERVICES	95.00	34,932	1,862	27,301			28,617	1,739
6904 FOOD PURCHASES-OTHE	100.00	1,163,808	88,162	1,111,540	1,052	50,981	1,105,516	234
6908 MEDICAL	57.00	410,270	17,900	233,789			492,986	176,481
CHARACTER 60 OPERATING EXPEN	95.00	7,181,926	275,095	6,650,918	1,095	155,727	6,850,470	374,186

INDEX : SHERIFFJAILA SHERIFF-JAIL ANNEX 530089
 SUBFUND : GFO01001 GENERAL FUND
 CHARACTER : 60 OPERATING EXPENDITURES

SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
SUBFUND GFO01001 GENERAL FUND	98.00	33,822,939	2,304,099	32,991,620	1,095	155,727	32,998,519	674,497
INDEX SHERIFFJAILA SHERIFF-JAIL AN	98.00	33,822,939	2,304,099	32,991,620	1,095	155,727	32,998,519	674,497

INDEX	SUBFUND	CHARACTER	SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
			EMPLOYEE TRAINING		50,000						50,000
			OPERATING EXPEN		50,000						50,000
			SHERIFFS- LEOS		50,000						50,000
			SHERIFF-LEOSE 5		50,000						50,000

INDEX	SUBFUND	CHARACTER	SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
			SALARIES-FULL TIME	99.00	8,237,710	634,079	8,170,318			7,863,722	67,392
			SALARIES-LONGEVITY	100.00	56,941	4,431	56,940			5,091	1
			SALARIES-OVERTIME	89.00	495,509	39,112	439,352			470,379	56,157
			VESTED BENEFITS	96.00	240,109	958	230,067			154,328	10,042
			SOCIAL SECURITY	95.00	687,906	49,606	651,740			631,283	36,166
			RETIREMENT	100.00	1,349,196	104,165	1,349,020			1,234,501	176
			INSURANCE-LIFE	62.00	3,200	150	1,974			3,740	1,226
			INSURANCE-HEALTH/DE	100.00	510,690	39,448	510,690			481,996	
			INSURANCE-WORKERS C	87.00	212,233	12,350	184,334			171,328	27,899
			INSURANCE-UNEMPLOYM	98.00	33,561	7,828	32,889			27,410	672
			CLEAT BENEFITS ALLO	97.00	99,060	7,929	96,456			97,172	2,604
			PERSONNEL EXPEN	98.00	11,926,115	900,055	11,723,780			11,190,951	202,335
			OFFICE EXPENSE	94.00	659		621			220	38
			OPERATING EXPENSES-	100.00	14,000	138	13,968	25		13,961	7
			OPER EXP-EQUIP	95.00	600		571			515	29
			CLOTHING ALLOW.-OFF	6.00	259	16	16			16	243
			VEHICLE OPER. EXPEN	100.00	400,000	45,006	392,042		7,958		
			MAINT/REPAIR-AUTOMO	100.00	150,000	17,563	96,643		52,738		620
			OPERATING EXPEN	100.00	565,518	62,722	503,861	25	60,696	14,711	937
			GENERAL FUND	98.00	12,491,633	962,778	12,227,641	25	60,696	11,205,662	203,272
			SHERIFF-PATROL	98.00		962,778		25	60,696	11,205,662	203,272

INDEX : SHERIFFSEC		COURTHOUSE SECURITY 530063							
SUBFUND : GF001001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	100.00	690,766	53,648	690,765			661,403	1
3005	SALARIES-LONGEVITY	91.00	4,741	312	4,295			4,510	446
3007	SALARIES-OVERTIME	60.00	30,095	2,607	18,025			30,331	12,070
3015	VESTED BENEFITS	100.00	40,730		40,730				
3050	SOCIAL SECURITY	99.00	55,093	4,089	54,670			50,835	423
3052	RETIREMENT	100.00	114,404	8,683	114,370			100,472	34
3054	INSURANCE-LIFE	90.00	254	18	228			218	26
3056	INSURANCE-HEALTH/DE	100.00	58,291	4,679	58,290			50,924	1
3058	INSURANCE-WORKERS C	88.00	11,127	618	9,799			8,328	1,328
3060	INSURANCE-UNEMPLOYM	77.00	3,539	625	2,724			1,678	815
3068	CLEAT BENEFITS ALLO	100.00	3,900	325	3,900			3,900	
CHARACTER 30	PERSONNEL EXPEN	99.00	1,012,940	75,604	997,796			912,600	15,144
6214	CLOTHING ALLOW.-OFF		243						243
6301	MAINT/REPAIR-GENERA	76.00	29,181	1,362	21,851		420	28,250	6,910
CHARACTER 60	OPERATING EXPEN	76.00	29,424	1,362	21,851		420	28,250	7,153
SUBFUND GF001001	GENERAL FUND	98.00	1,042,364	76,966	1,019,647		420	940,850	22,297
INDEX SHERIFFSEC	COURTHOUSE SECU	98.00	1,042,364	76,966	1,019,647		420	940,850	22,297

INDEX : SHERIFFSTATE		SHERIFF STATE FORFEITURE							
SUBFUND : SRO78003		SHERIFF STATE FORFEITURE							
CHARACTER : 60		OPERATING EXPENDITURES							
SUBJECT : 6001		OFFICE EXPENSE							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6001	OFFICE EXPENSE	3.00	4,495		142			8,762	4,353
6022	ADVERTISING-GENERA		251						251
6201	OPERATING EXPENSES-	2.00	575,741		9,818			29,106	565,923
6204	OPER EXP-EQUIP	99.00	239		238				1
6255	BANK CHARGES	51.00	974		494			1,014	480
6301	MAINT/REPAIR-GENERA							345	
6305	MAINT/REPAIR-AUTOMO	100.00	2,448		2,448				
6350	RENTALS/LEASES	84.00	20,500		17,320			25,848	3,180
6455	PUB. UTILITIES-CABL		3,172					4,077	3,172
6501	COMMUNICATIONS-GENE	90.00	906		819			452	87
6605	PARKING	70.00	42,000		29,500			19,000	12,500
6664	PROF SVCS-GENERAL	16.00	57,122		9,084			52,971	48,038
6703	TRAINING	77.00	9,393		7,265			7,561	2,128
6705	TRAVEL/PROFESSIONAL	100.00	5,320		5,319			5,894	1
6761	CONTRACTED SERVICES	12.00	1,233		153			1,233	1,080
6904	FOOD PURCHASES-OTHE	100.00	406		405				1
CHARACTER 60	OPERATING EXPEN	11.00	724,200		83,005			156,263	641,195
9103	RENOVATIONS	100.00	13,800		13,800				
9204	EQUIPMENT NON CAPIT							122,466	
9300	EQUIPMENT	100.00	12,000		12,000				
CHARACTER 90	CAPITAL EXPENDI	100.00	25,800		25,800			122,466	
SUBFUND SRO78003	SHERIFF STATE F	15.00	750,000		108,805			278,729	641,195
INDEX SHERIFFSTATE	SHERIFF STATE F	15.00	750,000		108,805			278,729	641,195

INDEX : SHERIFJUSTIC		SHERIFF JUSTICE FORFEITURE							
SUBFUND : SR078002		SHERIFF JUSTICE FORFEITURE							
CHARACTER : 03		INTERGOVERNMENTAL							
SUBJECT : R3010		REVENUE SHARING							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
R3010	REVENUE SHARING				1,165,710				-1,165,710
CHARACTER 03	INTERGOVERNMENT				1,165,710				-1,165,710
6001	OFFICE EXPENSE	100.00	4,849		4,849				
6201	OPERATING EXPENSES-		23,598					78,347	23,598
6204	OPER EXP-EQUIP							53,905	
6215	CLOTHING							32,497	
6255	BANK CHARGES	48.00	1,000		482			501	518
6291	VEHICLE OPER. EXPEN		6,500						6,500
6301	MAINT/REPAIR-GENERA		37,878						37,878
6304	MAINTENANCE-SOFTWAR							42,500	
6305	MAINT/REPAIR-AUTOMO		5,508						5,508
6350	RENTALS/LEASES		16,500						16,500
6401	SUPPLIES-GENERAL		1,611						1,611
6501	COMMUNICATIONS-GENE		50,000					46,060	50,000
6664	PROF SVCS-GENERAL							14,581	
6701	EMPLOYEE TRAINING	100.00	600		600				
6703	TRAINING							10,149	
6705	TRAVEL/PROFESSIONAL	100.00	1,956		1,956			6,921	1
CHARACTER 60	OPERATING EXPEN	5.00	150,000		7,886			285,461	142,114
9103	RENOVATIONS							9,139	
9250	VEHICLES							1,100	
9300	EQUIPMENT							9,954	
9350	FURNITURE AND FIXTU							558	
CHARACTER 90	CAPITAL EXPENDI							20,751	
SUBFUND SR078002	SHERIFF JUSTICE	782.00	150,000		1,173,596			306,213	-1,023,596
INDEX SHERIFJUSTIC	SHERIFF JUSTICE	782.00	150,000		1,173,596			306,213	-1,023,596

INDEX : SHERTRAINEE		SHERIFF TRAINEE BACKFILL							
SUBFUND : GF001001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	88.00	319,839	16,879	280,869			251,230	38,970
3007	SALARIES-OVERTIME	10.00	5,000	279	476			2,990	4,524
3015	VESTED BENEFITS							441	
3050	SOCIAL SECURITY	87.00	24,665	1,304	21,480			19,441	3,185
3052	RETIREMENT	94.00	45,109	2,634	42,582			36,190	2,527
3054	INSURANCE-LIFE	2.00	250	1	6			47	244
3056	INSURANCE-HEALTH/DE	9.00	19,859	279	1,776			7,283	18,083
3058	INSURANCE-WORKERS C	29.00	19,907	239	5,825			5,147	14,082
3060	INSURANCE-UNEMPLOYM	78.00	1,267	262	987			757	280
3068	CLEAT BENEFITS ALLO	50.00	260		130			260	130
CHARACTER 30	PERSONNEL EXPEN	81.00	436,156	21,877	354,133			323,786	82,023
SUBFUND GF001001	GENERAL FUND	81.00	436,156	21,877	354,133			323,786	82,023
INDEX SHERTRAINEE	SHERIFF TRAINEE	81.00	436,156	21,877	354,133			323,786	82,023

INDEX	SUBFUND	CHARACTER	SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
INDEX	SOHQMAINT		SHERIFF HEADQUARTER MAINTENANCE								
SUBFUND	GFO01001		GENERAL FUND								
CHARACTER	60		OPERATING EXPENDITURES								
SUBJECT	6761		CONTRACTED SERVICES								
SUBJECT	6761		CONTRACTED SERVICES	8.00	2,600		80		120	280	2,400
CHARACTER	60		OPERATING EXPEN	8.00	2,600		80		120	280	2,400
SUBFUND	GFO01001		GENERAL FUND	8.00	2,600		80		120	280	2,400
INDEX	SOHQMAINT		SHERIFF HEADQUA	8.00	2,600		80		120	280	2,400

INDEX	SUBFUND	CHARACTER	SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
INDEX	SPECIALDA		DA SPECIAL ACCOUNT (SEPARATE CK ACCOUNT)								
SUBFUND	SRO38001		DA SPECIAL ACCOUNT								
CHARACTER	30		PERSONNEL EXPENDITURES								
SUBJECT	3001		SALARIES-FULL TIME REGULAR								
SUBJECT	3001		SALARIES-FULL TIME	68.00	237,744	3,609	161,395			164,197	76,349
SUBJECT	3050		SOCIAL SECURITY	59.00	18,187	269	10,773			11,229	7,414
SUBJECT	3052		RETIREMENT	51.00	36,494	324	18,496			16,719	17,998
SUBJECT	3058		INSURANCE-WORKERS C	15.00	3,144	6	460			481	2,684
SUBJECT	3060		INSURANCE-UNEMPLOYM	56.00	1,000	91	562			511	438
CHARACTER	30		PERSONNEL EXPEN	65.00	296,569	4,299	191,687			193,137	104,882
SUBJECT	6001		OFFICE EXPENSE	11.00	125,118	1,137	7,219		6,527	1,988	111,371
SUBJECT	6201		OPERATING EXPENSES-	59.00	198,034	10,333	116,536		27	133,040	81,472
SUBJECT	6204		OPER EXP-EQUIP	45.00	206,424	2,823	53,924		39,987	131,376	112,513
SUBJECT	6604		MILEAGE REIMBURSEME		5,000						5,000
SUBJECT	6703		TRAINING	76.00	35,000	195	26,592			-64	8,408
SUBJECT	6705		TRAVEL/PROFESSIONAL	86.00	90,000	13,035	77,578			112,031	12,422
CHARACTER	60		OPERATING EXPEN	50.00	659,576	27,523	281,849		46,541	378,371	331,186
SUBJECT	9103		RENOVATIONS	92.00	15,000	11,119	13,689		45	6,530	1,266
SUBJECT	9250		VEHICLES		100,000				8,770	15,451	100,000
SUBJECT	9300		EQUIPMENT	23.00	65,000		6,400				49,830
CHARACTER	90		CAPITAL EXPENDI	16.00	180,000	11,119	20,089		8,815	21,980	151,095
SUBFUND	SRO38001		DA SPECIAL ACCO	48.00	1,136,145	42,941	493,625		55,357	593,489	587,164
INDEX	SPECIALDA		DA SPECIAL ACCO	48.00	1,136,145	42,941	493,625		55,357	593,489	587,164

FAMIS UPDATE NO : 4587

INDEX : SPORTSPARK		SPORTSPARK							
SUBFUND : GF001001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	97.00	214,526	16,113	208,719			198,541	5,807
3002	SALARIES-PART TIME	100.00	101,244	5,627	101,691			58,310	-447
3050	SOCIAL SECURITY	95.00	24,237	1,595	22,944			19,086	1,293
3052	RETIREMENT	98.00	32,153	2,473	31,643			28,649	510
3054	INSURANCE-LIFE	98.00	77	6	75			70	2
3056	INSURANCE-HEALTH/DE	98.00	22,754	1,750	22,243			19,252	511
3058	INSURANCE-WORKERS C	34.00	17,163	348	5,822			4,353	11,341
3060	INSURANCE-UNEMPLOYM	59.00	1,860	238	1,090			813	770
CHARACTER 30	PERSONNEL EXPEN	95.00	414,014	28,150	394,228			329,074	19,786
6003	OFFICE SUPPLIES	73.00	1,200	213	397		481		323
6201	OPERATING EXPENSES-	100.00	98,000	179	89,098		8,863	66,904	39
6204	OPER EXP-EQUIP	96.00	885		310		538	943	37
6207	INSURANCE-LIABILITY	53.00	296		156			156	140
6215	CLOTHING							878	
6291	VEHICLE OPER. EXPEN	100.00	14,321		10,332		3,990	11,398	
6301	MAINT/REPAIR-GENERA	94.00	54,059		32,060		18,819	52,157	3,180
6350	RENTALS/LEASES		2,506						2,506
6403	GAS/OIL SUPPLIES	100.00	5,000		3,378		1,622		
6452	PUB. UTILITIES-GAS	72.00	1,785	47	1,279				506
6453	PUB. UTILITIES-ELEC	81.00	44,477	2,986	36,117				8,360
6454	PUB. UTILITIES-WATE	69.00	118,889	19,904	82,457			63,383	36,433
6501	COMMUNICATIONS-GENE	77.00	24,853	178	19,112			3,417	5,741
6761	CONTRACTED SERVICES	87.00	115,898	12,903	90,761		10,058	49,709	15,079
6908	MEDICAL							483	
CHARACTER 60	OPERATING EXPEN	85.00	482,169	36,410	365,455		44,371	249,427	72,343
SUBFUND GF001001	GENERAL FUND	90.00	896,183	64,560	759,683		44,371	578,501	92,130
INDEX SPORTSPARK	SPORTSPARK	90.00	896,183	64,560	759,683		44,371	578,501	92,130

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INDEX : SQDANCEMATCH		SQUARE DANCE MATCH							
SUBFUND : GF001001		GENERAL FUND							
CHARACTER : 60		OPERATING EXPENDITURES							
SUBJECT : 6981		TRANSFERS OUT-GRANT MATCH							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6981	TRANSFERS OUT-GRANT	100.00	100,000	100,000	100,000				
CHARACTER 60	OPERATING EXPEN	100.00	100,000	100,000	100,000				
SUBFUND GF001001	GENERAL FUND	100.00	100,000	100,000	100,000				
INDEX SQDANCEMATCH	SQUARE DANCE MA	100.00	100,000	100,000	100,000				

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INDEX : SQDANSEW13 SQUARE DANCE WASTE WATER PROJECT FY2013
 SUBFUND : EP012001 COLONIA REVOLUCION BONDS
 CHARACTER : 60 OPERATING EXPENDITURES
 SUBOBJECT : 6662 PROF SVCS-ENG CONSULTANTS

SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6662	PROF SVCS-ENG CONSU		100,000						100,000
CHARACTER 60	OPERATING EXPEN		100,000						100,000
SUBFUND EP012001	COLONIA REVOLUC		100,000						100,000
INDEX SQDANSEW13	SQUARE DANCE WA		100,000						100,000

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INDEX : STORMWATERRB STORMWATER OUTREACH R&B
 SUBFUND : SRO02003 R&B-STORMWATER OUTREACH
 CHARACTER : 60 OPERATING EXPENDITURES
 SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6201	OPERATING EXPENSES-	11.00	59,002		3,956				52,350
6701	EMPLOYEE TRAINING		500						500
6705	TRAVEL/PROFESSIONAL	91.00	3,500	-18	3,177				323
CHARACTER 60	OPERATING EXPEN	16.00	63,002	-18	7,134		2,696	43,320	53,172
SUBFUND SRO02003	R&B-STORMWATER	16.00	63,002	-18	7,134		2,696	43,320	53,172
INDEX STORMWATERRB	STORMWATER OUTR	16.00	63,002	-18	7,134		2,696	43,320	53,172

INDEX : SWIMMING		SUBFUND : GFO01001		CHARACTER : 30		SUBJECT : 3001		SWIMMING POOLS 570226		GENERAL FUND		PERSONNEL EXPENDITURES		SALARIES-FULL TIME REGULAR	
SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD.	BAL.						
3001	94.00	47,182	4,843	44,322			33,334	2,860							
3002	99.00	49,828	4,403	49,231				597							
3050	91.00	7,773	704	7,109			2,503	664							
3052	98.00	5,366	413	5,282			4,810	84							
3054	88.00	15	1	13			13	2							
3056	99.00	4,164	320	4,111			3,939	53							
3058	32.00	3,734	106	1,185			401	2,549							
3060	64.00	523	185	334			105	189							
CHARACTER 30	PERSONNEL EXPEN	94.00	118,585	10,975	111,588		45,105	6,997							
6201	OPERATING EXPENSES-	99.00	35,366	6,103	34,367		722	276							
6204	OPER EXP-EQUIP	100.00	1,480		1,480		4,144								
6215	CLOTHING	94.00	500		360		111	30							
6301	MAINT/REPAIR-GENERA	100.00	24,035		19,865		4,141	28							
6452	PUB. UTILITIES-GAS	56.00	10,469	1,430	5,870		6,398	4,599							
6453	PUB. UTILITIES-ELEC	81.00	51,948	6,271	41,868		12,088	10,080							
6454	PUB. UTILITIES-WATE	87.00	44,386	4,330	38,551		47,627	5,835							
6503	COMMUNICATIONS-TELE	84.00	1,110	32	936		44,133	174							
6761	CONTRACTED SERVICES	100.00	408		407		1,059	1							
6908	MEDICAL	97.00	300		292		22,000	8							
CHARACTER 60	OPERATING EXPEN	88.00	170,001	18,166	143,995		4,974	21,032							
SUBFUND GFO01001	GENERAL FUND	90.00	288,586	29,140	255,583		4,974	28,029							
INDEX SWIMMING	SWIMMING POOLS	90.00	288,586	29,140	255,583		4,974	28,029							

INDEX : TAXDISCRET		SUBFUND : SRO40001		CHARACTER : 30		SUBJECT : 3001		TAX OFFICE DISCRETIONARY FUND		TAX OFFICE DISCRETIONARY FUND		PERSONNEL EXPENDITURES		SALARIES-FULL TIME REGULAR	
SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD.	BAL.						
3001	51.00	91,796	5,079	47,263			38,939	44,533							
3050	46.00	7,022	350	3,212			2,598	3,810							
3052	52.00	13,760	780	7,174			5,613	6,586							
3054	51.00	39	2	20			17	19							
3056	51.00	9,936	641	5,095			2,082	4,841							
3058		816						816							
3060		349						349							
CHARACTER 30	PERSONNEL EXPEN	51.00	123,718	6,851	62,765		49,248	60,953							
6001	OFFICE EXPENSE	25.00	5,000	-47	1,247		2,726	3,753							
6201	OPERATING EXPENSES-		10,000				2,052	10,000							
6204	OPER EXP-EQUIP		8,000				3,379	8,000							
6255	BANK CHARGES	57.00	3,000		1,722		1,770	1,278							
6291	VEHICLE OPER. EXPEN	17.00	2,000	47	334		1,022	1,666							
6301	MAINT/REPAIR-GENERA	21.00	2,000		413			1,587							
6501	COMMUNICATIONS-GENE	59.00	3,600	181	2,125		2,970	1,475							
6503	COMMUNICATIONS-TELE	46.00	2,068	-181	943		894	1,125							
6600	AUTO ALLOWANCE		1,000					1,000							
6664	PROF SVCS-GENERAL		500					500							
6701	EMPLOYEE TRAINING	4.00	4,000		160			3,840							
6705	TRAVEL/PROFESSIONAL		3,000					3,000							
CHARACTER 60	OPERATING EXPEN	16.00	44,168		6,943		14,813	37,225							
9250	VEHICLES		30,000					30,000							
CHARACTER 90	CAPITAL EXPENDI		30,000					30,000							
SUBFUND SRO40001	TAX OFFICE DISC	35.00	197,886	6,851	69,708		64,062	128,178							
INDEX TAXDISCRET	TAX OFFICE DISC	35.00	197,886	6,851	69,708		64,062	128,178							

INDEX : TAXOFFICE		TAX OFFICE 500520							
SUBFUND : GFO01001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	96.00	2,347,591	171,025	2,243,441			2,183,435	104,150
3002	SALARIES-PART TIME	78.00	72,639	3,503	56,425			77,690	16,214
3007	SALARIES-OVERTIME							3	
3050	SOCIAL SECURITY	90.00	185,148	12,697	166,540			165,321	18,608
3052	RETIREMENT	94.00	371,505	26,790	348,002			319,691	23,503
3054	INSURANCE-LIFE	91.00	982	67	897			857	85
3056	INSURANCE-HEALTH/DE	92.00	283,556	20,048	262,038			231,118	21,518
3058	INSURANCE-WORKERS C	54.00	14,942	554	8,117			7,263	6,825
3060	INSURANCE-UNEMPLOYM	67.00	11,841	1,899	7,941			6,944	3,900
CHARACTER 30	PERSONNEL EXPEN	94.00	3,288,204	236,583	3,093,400			2,992,323	194,804
6001	OFFICE EXPENSE	99.00	28,179	1,057	21,780		6,191	32,920	208
6003	OFFICE SUPPLIES							285	
6019	PUBLIC OFFICIAL BON							4,952	
6021	DUES-GENERAL	70.00	668		465			668	203
6022	ADVERTISING- GENERA	97.00	17,144	11,213	16,025			9,573	504
6201	OPERATING EXPENSES-	52.00	1,164		80			355	564
6204	OPER EXP-EQUIP	98.00	41,424	226	13,723	3,154	23,907	37,817	640
6207	INSURANCE-LIABILITY	75.00	911		680			682	231
6215	CLOTHING	97.00	1,432		807			852	45
6217	OPERATING EXPENSES	100.00	11,291	104	11,192		580	9,546	16
6291	VEHICLE OPER. EXPEN	84.00	7,056	460	3,438		2,515	3,558	1,104
6301	MAINT/REPAIR-GENERA	91.00	3,439	234	1,303		1,840	3,295	296
6305	MAINT/REPAIR-AUTOMO	100.00	3,583		3,379			3,295	4
6501	COMMUNICATIONS-GENE	49.00	25,773	1,220	12,627			10,943	13,146
6505	PARKING	100.00	2,612	51	559			610	
6701	EMPLOYEE TRAINING	75.00	4,597	-139	1,638		1,829	2,506	1,130
6761	CONTRACTED SERVICES	90.00	14,400	1,081	12,165		730	13,767	1,505
CHARACTER 60	OPERATING EXPEN	88.00	160,674	15,507	99,059	3,154	38,864	132,630	19,597
9300	EQUIPMENT	30.00	16,216		2,585		2,250	22,246	11,381
CHARACTER 90	CAPITAL EXPENDI	30.00	16,216		2,585		2,250	22,246	11,381

INDEX : TAXOFFICE		TAX OFFICE 500520							
SUBFUND : GFO01001		GENERAL FUND							
CHARACTER : 90		CAPITAL EXPENDITURES							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
SUBFUND GFO01001	GENERAL FUND	93.00	3,465,094	252,090	3,195,044	3,154	41,114	3,147,199	225,783
INDEX TAXOFFICE	TAX OFFICE 5005	93.00	3,465,094	252,090	3,195,044	3,154	41,114	3,147,199	225,783

INDEX : TCERTOBLO7A TAX CERT. OF OBLIG. SERIES 2007A
 SUBFUND : DS024001 TAXABLE CERT. OF OBLIG. SERIES 2007A
 CHARACTER : 60 OPERATING EXPENDITURES
 SUBOBJECT : 6950 PRINCIPAL

SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6950	PRINCIPAL	100.00	315,000		315,000			290,000	
6952	INTEREST	100.00	538,810		538,810			553,760	
CHARACTER 60	OPERATING EXPEN	100.00	853,810		853,810			843,760	
SUBFUND DS024001	TAXABLE CERT. O	100.00	853,810		853,810			843,760	
INDEX TCERTOBLO7A	TAX CERT. OF OB	100.00	853,810		853,810			843,760	

INDEX : TEENCOURT TEEN COURT
 SUBFUND : SR030001 TEEN COURT
 CHARACTER : 60 OPERATING EXPENDITURES
 SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6201	OPERATING EXPENSES-		850						850
6278	SCHOLARSHIPS-RESTRI	100.00	1,000		1,000				
6904	FOOD PURCHASES-OTHE	25.00	2,600		649			425	1,952
CHARACTER 60	OPERATING EXPEN	37.00	4,450		1,649			425	2,802
SUBFUND SR030001	TEEN COURT	37.00	4,450		1,649			425	2,802
INDEX TEENCOURT	TEEN COURT	37.00	4,450		1,649			425	2,802

FAMIS UPDATE NO : 4587

INDEX : TORNPOEOPER TORNILLO POE OPERATING ACCOUNT
 SUBFUND : GFO01001 GENERAL FUND
 CHARACTER : 60 OPERATING EXPENDITURES
 SUBOBJECT : 6453 PUB. UTILITIES-ELECTRIC

SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6453	PUB. UTILITIES-ELEC	83.00	12,440	10,332	10,332				2,108
6503	COMMUNICATIONS-TELE	91.00	3,812	3,468	3,468				344
CHARACTER 60	OPERATING EXPEN	85.00	16,252	13,801	13,801				2,451
SUBFUND GFO01001	GENERAL FUND	85.00	16,252	13,801	13,801				2,451
INDEX TORNPOEOPER	TORNILLO POE OP	85.00	16,252	13,801	13,801				2,451

FAMIS UPDATE NO : 4587

INDEX : TRANSFEFUND TRANSPORTATION FEE FUND
 SUBFUND : SR082001 TRANSPORTATION FEE FUND
 CHARACTER : 60 OPERATING EXPENDITURES
 SUBOBJECT : 6555 CONSTRUCTION-STREETS

SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6555	CONSTRUCTION-STREET	78.00	4,500,000	507,320	3,489,520				1,010,480
CHARACTER 60	OPERATING EXPEN	78.00	4,500,000	507,320	3,489,520				1,010,480
SUBFUND SR082001	TRANSPORTATION	78.00	4,500,000	507,320	3,489,520				1,010,480
INDEX TRANSFEFUND	TRANSPORTATION	78.00	4,500,000	507,320	3,489,520				1,010,480

INDEX : VICTIMMIT		VICTIM/WITNESS SERVICES MATCH-DA							
SUBFUND : GFO01001		GENERAL FUND							
CHARACTER : 60		OPERATING EXPENDITURES							
SUBJECT : 6981		TRANSFERS OUT-GRANT MATCH							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6981	TRANSFERS OUT-GRANT	91.00	95,889		87,209			57,964	8,680
CHARACTER 60	OPERATING EXPEN	91.00	95,889		87,209			57,964	8,680
SUBFUND GFO01001	GENERAL FUND	91.00	95,889		87,209			57,964	8,680
INDEX VICTIMMIT	VICTIM/WITNESS	91.00	95,889		87,209			57,964	8,680

INDEX : WATSYSREPAIR		WATER SYSTEM REPAIR FUND							
SUBFUND : EPO04002		WATER SYSTEM REPAIR FUND							
CHARACTER : 60		OPERATING EXPENDITURES							
SUBJECT : 6301		MAINT/REPAIR-GENERAL							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6301	MAINT/REPAIR-GENERA		2,400						2,400
CHARACTER 60	OPERATING EXPEN		2,400						2,400
SUBFUND EPO04002	WATER SYSTEM RE		2,400						2,400
INDEX WATSYSREPAIR	WATER SYSTEM RE		2,400						2,400

FAMR255A
NO: 102

COUNTY OF EL PASO CNY
STATUS REPORT OF APPROPRIATIONS BY INDEX
APPROPRIATIONS/REQ./P.O./EXPENDITURES
FISCAL PERIOD 12 2014 SEPT 2014

RUN DATE : 09/30/2014
RUN TIME : 10:30 AM
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FAMIS UPDATE NO : 4587

INDEX : WORKERCOMPGF
SUBFUND : GF001001
CHARACTER : 30
SUBJECT : 3001

WORKERS COMPENSATION -GF
GENERAL FUND
PERSONNEL EXPENDITURES
SALARIES-FULL TIME REGULAR

SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001							36,130	
3050							2,764	
3058							670	
3060							99	
CHARACTER 30	PERSONNEL EXPEN						39,664	
SUBFUND GF001001	GENERAL FUND						39,664	
INDEX WORKERCOMPGF	WORKERS COMPENS						39,664	

FAMR255A
NO: 102

COUNTY OF EL PASO CNY
STATUS REPORT OF APPROPRIATIONS BY INDEX
APPROPRIATIONS/REQ./P.O./EXPENDITURES
FISCAL PERIOD 12 2014 SEPT 2014

RUN DATE : 09/30/2014
RUN TIME : 10:30 AM
PAGE NUMBER : 240

FAMIS UPDATE NO : 4587

INDEX : WORKERSCOMP
SUBFUND : IS002001
CHARACTER : 40
SUBJECT : 4014

WORKERS COMPENSATION FUND
WORKERS COMPENSATION FUND
HEALTH SERVICES
WORKERS COMPENSATION - INDEMNITY

SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
4014				795,245			522,423	-795,245
4015				1,500			3,000	-1,500
4016				1,026,753			1,187,859	-1,026,753
4017				192,132			204,889	-192,132
CHARACTER 40	HEALTH SERVICES			2,015,629			1,918,171	-2,015,629
SUBFUND IS002001	WORKERS COMPENS			2,015,629			1,918,171	-2,015,629
INDEX WORKERSCOMP	WORKERS COMPENS			2,015,629			1,918,171	-2,015,629

INDEX : YOUTHSVCS		YOUTH SERVICES CENTER							
SUBFUND : GFO01001		GENERAL FUND							
CHARACTER : 60		OPERATING EXPENDITURES							
SUBJECT : 6301		MAINT/REPAIR-GENERAL							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6301	MAINT/REPAIR-GENERA	99.00	11,515	2,130	4,638		6,778	7,054	99
6453	PUB. UTILITIES-ELEC	88.00	40,600	4,431	35,811			37,004	4,789
6454	PUB. UTILITIES-WATE	76.00	7,000	1,095	5,304			5,610	1,696
6503	COMMUNICATIONS-TELE	92.00	21,522	1,825	19,708			17,443	1,814
6761	CONTRACTED SERVICES	97.00	812	66	723		66	685	23
CHARACTER 60	OPERATING EXPEN	90.00	81,449	9,547	66,184		6,843	67,795	8,422
SUBFUND GFO01001	GENERAL FUND	90.00	81,449	9,547	66,184		6,843	67,795	8,422
INDEX YOUTHSVCS	YOUTH SERVICES	90.00	81,449	9,547	66,184		6,843	67,795	8,422

INDEX : YSLETAANNEX		YSLETA ANNEX							
SUBFUND : GFO01001		GENERAL FUND							
CHARACTER : 60		OPERATING EXPENDITURES							
SUBJECT : 6301		MAINT/REPAIR-GENERAL							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6301	MAINT/REPAIR-GENERA	94.00	6,354	554	4,282		1,663	3,307	409
6452	PUB. UTILITIES-GAS	88.00	5,287		4,654			4,244	633
6453	PUB. UTILITIES-ELEC	95.00	45,066	5,614	42,804			38,749	2,262
6454	PUB. UTILITIES-WATE	67.00	6,195	361	4,150			4,993	2,046
6501	COMMUNICATIONS-GENE	60.00	2,200	1	1,311			1,815	889
6761	CONTRACTED SERVICES	98.00	3,848	94	2,432		1,353	22,069	63
CHARACTER 60	OPERATING EXPEN	91.00	68,950	6,624	59,633		3,016	75,177	6,301
SUBFUND GFO01001	GENERAL FUND	91.00	68,950	6,624	59,633		3,016	75,177	6,301
INDEX YSLETAANNEX	YSLETA ANNEX	91.00	68,950	6,624	59,633		3,016	75,177	6,301

FAMR255A
NO: 102
FAMIS UPDATE NO : 4587

INDEX : 006THAJD
 SUBFUND : GF001001
 CHARACTER : 60
 SUBOBJECT : 6854

6TH ADMIN.JUDICIAL DISTRICT 519884
 GENERAL FUND
 OPERATING EXPENDITURES
 6TH JUDICIAL DISTRICT ASSESSMENT

SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6854	6TH JUDICIAL DISTRI	99.00	92,168		91,313			92,168	855
CHARACTER 60	OPERATING EXPEN	99.00	92,168		91,313			92,168	855
SUBFUND GF001001	GENERAL FUND	99.00	92,168		91,313			92,168	855
INDEX 006THAJD	6TH ADMIN.JUDIC	99.00	92,168		91,313			92,168	855

FAMR255A
NO: 102
FAMIS UPDATE NO : 4587

INDEX : 008THCOURT
 SUBFUND : GF001001
 CHARACTER : 30
 SUBOBJECT : 3003

EIGHTH COURT OF APPEALS 520064
 GENERAL FUND
 PERSONNEL EXPENDITURES
 SALARIES-SUPPLEMENT

SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3003	SALARIES-SUPPLEMENT	99.00	22,500	1,442	22,211			22,500	289
3050	SOCIAL SECURITY	99.00	1,722	110	1,699			1,721	23
3052	RETIREMENT	97.00	3,454	221	3,367			3,246	87
CHARACTER 30	PERSONNEL EXPEN	99.00	27,676	1,774	27,277			27,467	399
SUBFUND GF001001	GENERAL FUND	99.00	27,676	1,774	27,277			27,467	399
INDEX 008THCOURT	EIGHTH COURT OF	99.00	27,676	1,774	27,277			27,467	399

INDEX : 034THDC		34TH DISTRICT COURT 520122							
SUBFUND : GF001001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	97.00	207,722	15,551	201,658			208,209	6,064
3007	SALARIES-OVERTIME		605						605
3050	SOCIAL SECURITY	96.00	15,579	1,161	14,941			15,406	638
3052	RETIREMENT	100.00	30,535	2,387	30,534			30,046	1
3054	INSURANCE-LIFE	96.00	46	3	44			45	2
3056	INSURANCE-HEALTH/DE	84.00	10,492	707	8,780			10,402	1,712
3058	INSURANCE-WORKERS C	58.00	2,570	100	1,499			1,364	1,071
3060	INSURANCE-UNEMPLOYM	67.00	1,054	168	710			654	344
CHARACTER 30	PERSONNEL EXPEN	96.00	268,603	20,077	258,165			266,126	10,438
6001	OFFICE EXPENSE	52.00	3,169	303	1,637			972	1,532
6011	BOOKS PUBLICATIONS	100.00	602		102		500	294	1
6204	OPER EXP-EQUIP	47.00	109	52	52			264	57
6503	COMMUNICATIONS-TELE	84.00	1,196	90	1,006			890	190
CHARACTER 60	OPERATING EXPEN	65.00	5,076	445	2,796		500	2,421	1,780
SUBFUND GF001001	GENERAL FUND	96.00	273,679	20,522	260,962			268,546	12,218
INDEX 034THDC	34TH DISTRICT C	96.00	273,679	20,522	260,962		500	268,546	12,218

INDEX : 041STDC		41ST DISTRICT COURT 520213							
SUBFUND : GF001001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	91.00	192,289	13,400	175,404			192,289	16,885
3007	SALARIES-OVERTIME		1,000					577	1,000
3050	SOCIAL SECURITY	90.00	14,358	998	12,926			14,214	1,432
3052	RETIREMENT	96.00	27,689	2,057	26,595			27,774	1,094
3054	INSURANCE-LIFE	97.00	45	2	43			39	2
3056	INSURANCE-HEALTH/DE	98.00	8,790	386	8,589			8,822	201
3058	INSURANCE-WORKERS C	32.00	4,501	96	1,446			1,252	3,055
3060	INSURANCE-UNEMPLOYM	59.00	1,044	148	618			605	426
CHARACTER 30	PERSONNEL EXPEN	90.00	249,716	17,088	225,621			245,573	24,095
6001	OFFICE EXPENSE	62.00	1,500		828		104	1,456	568
6011	BOOKS PUBLICATIONS	28.00	1,280		363			1,254	918
6503	COMMUNICATIONS-TELE	84.00	471	34	394			357	77
CHARACTER 60	OPERATING EXPEN	52.00	3,251	34	1,584		104	3,067	1,563
SUBFUND GF001001	GENERAL FUND	90.00	252,967	17,122	227,206			248,640	25,657
INDEX 041STDC	41ST DISTRICT C	90.00	252,967	17,122	227,206		104	248,640	25,657

INDEX : 065THDC		65TH DISTRICT COURT 520221							
SUBFUND : GF001001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	100.00	269,916	20,888	269,356			267,570	560
3007	SALARIES-OVERTIME	100.00	1,304		1,303				1
3050	SOCIAL SECURITY	91.00	20,748	1,468	18,854			18,355	1,894
3052	RETIREMENT	99.00	41,633	3,206	41,013			38,535	620
3054	INSURANCE-LIFE	97.00	76	6	74			79	2
3056	INSURANCE-HEALTH/DE	98.00	19,880	1,529	19,387			24,021	493
3058	INSURANCE-WORKERS C	59.00	2,806	109	1,644			1,565	1,162
3060	INSURANCE-UNEMPLOYM	69.00	1,388	225	953			840	435
CHARACTER 30	PERSONNEL EXPEN	99.00	357,751	27,431	352,584			350,966	5,167
6001	OFFICE EXPENSE	85.00	3,381	523	1,991		877	1,499	513
6011	BOOKS, PUBLICATIONS	80.00	780		623			1,033	158
6204	OPER EXP-EQUIP	95.00	300	285	285				15
6503	COMMUNICATIONS-TELE	60.00	1,044	57	628			540	416
CHARACTER 60	OPERATING EXPEN	80.00	5,505	864	3,526		877	3,072	1,102
SUBFUND GF001001	GENERAL FUND	98.00	363,256	28,296	356,110		877	354,038	6,269
INDEX 065THDC	65TH DISTRICT C	98.00	363,256	28,296	356,110		877	354,038	6,269

INDEX : 120THDC		120TH DISTRICT COURT 520312							
SUBFUND : GF001001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	96.00	243,064	18,697	234,502			231,810	8,562
3007	SALARIES-OVERTIME	100.00	1,082		1,082				
3050	SOCIAL SECURITY	86.00	18,677	1,318	16,125			15,922	2,552
3052	RETIREMENT	95.00	37,477	2,870	35,703			33,448	1,774
3054	INSURANCE-LIFE	88.00	72	5	64			69	8
3056	INSURANCE-HEALTH/DE	87.00	23,158	1,529	20,035			21,018	3,123
3058	INSURANCE-WORKERS C	57.00	4,483	178	2,566			2,327	1,917
3060	INSURANCE-UNEMPLOYM	70.00	1,180	202	829			728	351
CHARACTER 30	PERSONNEL EXPEN	94.00	329,193	24,798	310,905			305,322	18,288
6001	OFFICE EXPENSE	96.00	3,048	42	2,914			2,565	134
6011	BOOKS, PUBLICATIONS	77.00	211		162			194	49
6204	OPER EXP-EQUIP		210					97	210
6503	COMMUNICATIONS-TELE	76.00	620	48	470			434	150
CHARACTER 60	OPERATING EXPEN	87.00	4,089	90	3,546			3,290	543
SUBFUND GF001001	GENERAL FUND	94.00	333,282	24,888	314,451			308,612	18,831
INDEX 120THDC	120TH DISTRICT	94.00	333,282	24,888	314,451			308,612	18,831

INDEX : 168THDC		168TH DISTRICT COURT 520320							
SUBFUND : GF001001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	100.00	177,495	13,653	176,903			168,160	592
3007	SALARIES-OVERTIME	67.00	1,000		666			1,205	334
3050	SOCIAL SECURITY	94.00	13,655	1,002	12,898			12,241	757
3052	RETIREMENT	98.00	27,399	2,096	26,917			24,440	482
3054	INSURANCE-LIFE	98.00	46	3	45			45	1
3056	INSURANCE-HEALTH/DE	100.00	10,386	723	10,385			12,884	1
3058	INSURANCE-WORKERS C	56.00	2,568	97	1,448			1,293	1,120
3060	INSURANCE-UNEMPLOYM	20.00	3,129	147	625			532	2,504
CHARACTER 30	PERSONNEL EXPEN	98.00	235,678	17,722	229,888			220,800	5,791
6001	OFFICE EXPENSE	97.00	2,968	669	2,332		537	1,732	99
6204	OPER EXP-EQUIP							1,008	
6503	COMMUNICATIONS-TELE	74.00	629	48	465			416	164
CHARACTER 60	OPERATING EXPEN	93.00	3,597	716	2,797		537	3,156	263
SUBFUND GF001001	GENERAL FUND	97.00	239,275	18,438	232,684		537	223,956	6,054
INDEX 168THDC	168TH DISTRICT	97.00	239,275	18,438	232,684		537	223,956	6,054

INDEX : 171STDC		171ST DISTRICT COURT 520411							
SUBFUND : GF001001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	100.00	182,245	14,019	181,636			173,016	609
3007	SALARIES-OVERTIME		1,000						1,000
3050	SOCIAL SECURITY	92.00	14,018	979	12,902			12,813	1,116
3052	RETIREMENT	98.00	28,128	2,152	27,537			24,586	591
3054	INSURANCE-LIFE	98.00	46	3	45			39	1
3056	INSURANCE-HEALTH/DE	99.00	14,856	1,143	14,665			12,139	191
3058	INSURANCE-WORKERS C	60.00	2,445	97	1,457			1,300	988
3060	INSURANCE-UNEMPLOYM	72.00	890	151	639			542	251
CHARACTER 30	PERSONNEL EXPEN	98.00	243,628	18,544	238,881			224,435	4,747
6001	OFFICE EXPENSE	72.00	1,470	18	1,039		24	1,194	407
6011	BOOKS, PUBLICATIONS	92.00	1,280		991		193	229	97
6503	COMMUNICATIONS-TELE	81.00	472	32	381			303	91
CHARACTER 60	OPERATING EXPEN	82.00	3,222	50	2,410		217	1,726	595
SUBFUND GF001001	GENERAL FUND	98.00	246,850	18,594	241,291		217	226,160	5,342
INDEX 171STDC	171ST DISTRICT	98.00	246,850	18,594	241,291		217	226,160	5,342

FAMIS UPDATE NO : 4587

INDEX : 205THDC 205TH DISTRICT COURT 520429
 SUBFUND : GFO01001 GENERAL FUND
 CHARACTER : 30 PERSONNEL EXPENDITURES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001 SALARIES-FULL TIME	87.00	188,139	9,346	163,910			188,999	24,229
3007 SALARIES-OVERTIME		1,000						1,000
3050 SOCIAL SECURITY	83.00	14,393	696	11,888			13,276	2,505
3052 RETIREMENT	88.00	27,544	1,435	24,345			27,274	3,199
3054 INSURANCE-LIFE	80.00	46	2	37			41	9
3056 INSURANCE-HEALTH/DE	79.00	14,147	641	11,118			12,823	3,029
3058 INSURANCE-WORKERS C	47.00	2,500	17	1,163			1,335	1,337
3060 INSURANCE-UNEMPLOYM	60.00	955	101	576			594	379
CHARACTER 30 PERSONNEL EXPEN	86.00	248,724	12,237	213,036			244,341	35,688
6001 OFFICE EXPENSE	97.00	2,565	322	1,248		1,248	1,250	69
6011 BOOKS, PUBLICATIONS	100.00	215		215			1,059	
6503 COMMUNICATIONS-TELE	86.00	564	60	483			386	81
CHARACTER 60 OPERATING EXPEN	95.00	3,344	382	1,946		1,248	2,694	151
SUBFUND GFO01001 GENERAL FUND	86.00	252,068	12,619	214,981		1,248	247,036	35,839
INDEX 205THDC 205TH DISTRICT	86.00	252,068	12,619	214,981		1,248	247,036	35,839

FAMIS UPDATE NO : 4587

INDEX : 210THDC 210TH DISTRICT COURT 520510
 SUBFUND : GFO01001 GENERAL FUND
 CHARACTER : 30 PERSONNEL EXPENDITURES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001 SALARIES-FULL TIME	100.00	180,962	8,387	180,099			172,570	863
3007 SALARIES-OVERTIME		1,000						1,000
3050 SOCIAL SECURITY	92.00	13,920	588	12,864			12,606	1,056
3052 RETIREMENT	98.00	27,931	1,287	27,304			24,900	627
3054 INSURANCE-LIFE	96.00	51	3	49			50	2
3056 INSURANCE-HEALTH/DE	96.00	14,212	789	13,625			13,436	57
3058 INSURANCE-WORKERS C	64.00	2,445	87	1,254			1,299	891
3060 INSURANCE-UNEMPLOYM	72.00	879	125	634			542	245
CHARACTER 30 PERSONNEL EXPEN	98.00	241,400	11,266	236,129			225,404	5,271
6001 OFFICE EXPENSE	93.00	1,635	208	1,447		74	1,642	114
6011 BOOKS, PUBLICATIONS	100.00	1,631	448	913		718	54	
6204 OPER EXP-EQUIP	99.00	320		318				2
6503 COMMUNICATIONS-TELE	86.00	500	47	428			346	72
CHARACTER 60 OPERATING EXPEN	95.00	4,086	703	3,106		792	2,042	189
SUBFUND GFO01001 GENERAL FUND	98.00	245,486	11,970	239,235		792	227,446	5,460
INDEX 210THDC 210TH DISTRICT	98.00	245,486	11,970	239,235		792	227,446	5,460

INDEX : 243RDDC		243RD DISTRICT COURT 520528							
SUBFUND : GFO01001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	99.00	177,108	13,624	176,204			169,507	904
3007	SALARIES-OVERTIME	81.00	1,616		1,303				313
3050	SOCIAL SECURITY	92.00	13,677	963	12,527			12,554	1,150
3052	RETIREMENT	98.00	27,444	2,091	27,015			24,448	429
3054	INSURANCE-LIFE	99.00	51	4	51			34	
3056	INSURANCE-HEALTH/DE	99.00	14,426	1,110	14,346			9,820	80
3058	INSURANCE-WORKERS C	26.00	5,514	96	1,461			1,356	4,053
3060	INSURANCE-UNEMPLOYM	50.00	1,259	147	625			531	634
CHARACTER 30	PERSONNEL EXPEN	97.00	241,095	18,035	233,532			218,250	7,563
6001	OFFICE EXPENSE	100.00	4,546	475	3,012		1,524	3,570	10
6011	BOOKS, PUBLICATIONS	100.00	424		424			138	
6204	OPER EXP-EQUIP	32.00	221				72	36	149
6503	COMMUNICATIONS-TELE	66.00	628	33	415			317	213
CHARACTER 60	OPERATING EXPEN	94.00	5,819	508	3,852		1,595	4,062	372
SUBFUND GFO01001	GENERAL FUND	97.00	246,914	18,543	237,384		1,595	222,312	7,935
INDEX 243RDDC	243RD DISTRICT	97.00	246,914	18,543	237,384		1,595	222,312	7,935

INDEX : 327THDC		327TH DISTRICT COURT 520619							
SUBFUND : GFO01001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	100.00	206,959	15,920	206,440			199,583	519
3007	SALARIES-OVERTIME		1,000						1,000
3050	SOCIAL SECURITY	92.00	15,909	1,140	14,696			14,422	1,213
3052	RETIREMENT	98.00	31,922	2,444	31,297			28,798	625
3054	INSURANCE-LIFE	98.00	46	3	45			45	1
3056	INSURANCE-HEALTH/DE	99.00	14,856	1,143	14,665			14,043	191
3058	INSURANCE-WORKERS C	27.00	1,554	28	427			385	1,127
3060	INSURANCE-UNEMPLOYM	70.00	1,038	172	727			627	311
CHARACTER 30	PERSONNEL EXPEN	98.00	273,284	20,851	268,295			257,902	4,989
6001	OFFICE EXPENSE	99.00	2,382	371	1,417	233	699	1,864	32
6011	BOOKS, PUBLICATIONS	100.00	739		262		476	463	
6204	OPER EXP-EQUIP	93.00	2,855	276	1,222		1,444	174	190
6503	COMMUNICATIONS-TELE	83.00	606	48	500			458	106
CHARACTER 60	OPERATING EXPEN	95.00	6,582	695	3,401	233	2,619	2,959	329
SUBFUND GFO01001	GENERAL FUND	98.00	279,866	21,545	271,696	233	2,619	260,861	5,318
INDEX 327THDC	327TH DISTRICT	98.00	279,866	21,545	271,696	233	2,619	260,861	5,318

INDEX : 346THDC		346TH DISTRICT COURT 520627							
SUBFUND : GFO01001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	100.00	256,229	18,867	256,528			241,329	1
3007	SALARIES-OVERTIME	96.00	1,625		1,561				64
3050	SOCIAL SECURITY	95.00	19,485	1,400	18,521			17,220	964
3052	RETIREMENT	100.00	39,235	2,896	39,139			34,822	96
3054	INSURANCE-LIFE	92.00	70	4	64			69	6
3056	INSURANCE-HEALTH/DE	100.00	15,286	1,027	15,228			18,185	58
3058	INSURANCE-WORKERS C	60.00	2,724	106	1,646			1,432	1,078
3060	INSURANCE-UNEMPLOYM	84.00	1,076	228	909			758	167
CHARACTER 30	PERSONNEL EXPEN	99.00	336,030	24,528	333,595			313,814	2,435
6001	OFFICE EXPENSE	95.00	2,360	157	1,875		377	1,484	107
6011	BOOKS PUBLICATIONS	100.00	1,748		728		1,019	479	2
6204	OPER EXP-EQUIP	99.00	200		199				1
6503	COMMUNICATIONS-TELE	88.00	404	37	356			277	48
CHARACTER 60	OPERATING EXPEN	97.00	4,711	194	3,158		1,396	2,241	158
SUBFUND GFO01001	GENERAL FUND	99.00	340,741	24,722	336,752		1,396	316,054	2,593
INDEX 346THDC	346TH DISTRICT	99.00	340,741	24,722	336,752		1,396	316,054	2,593

INDEX : 383RDDC		383RD DISTRICT COURT 520635							
SUBFUND : GFO01001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	77.00	309,637	19,379	237,702			241,991	71,935
3007	SALARIES-OVERTIME		1,000						1,000
3050	SOCIAL SECURITY	75.00	23,764	1,460	17,747			18,023	6,017
3052	RETIREMENT	76.00	47,683	2,975	36,008			34,917	11,675
3054	INSURANCE-LIFE	54.00	117	5	63			70	54
3056	INSURANCE-HEALTH/DE	58.00	25,855	1,281	15,062			16,353	10,793
3058	INSURANCE-WORKERS C	24.00	6,593	107	1,574			1,433	5,019
3060	INSURANCE-UNEMPLOYM	66.00	1,258	208	835			760	423
CHARACTER 30	PERSONNEL EXPEN	74.00	415,907	25,416	308,990			313,547	106,917
6001	OFFICE EXPENSE	92.00	4,411	1,702	3,696		346	2,310	368
6011	BOOKS PUBLICATIONS	100.00	880	356	880				1
6204	OPER EXP-EQUIP	65.00	2,322	588	1,210		307	1,032	805
6503	COMMUNICATIONS-TELE	88.00	1,317	148	1,153			730	164
6705	TRAVEL/PROFESSIONAL		277						277
CHARACTER 60	OPERATING EXPEN	82.00	9,207	2,795	6,939		653	4,072	1,614
SUBFUND GFO01001	GENERAL FUND	74.00	425,114	28,210	315,929		653	317,619	108,531
INDEX 383RDDC	383RD DISTRICT	74.00	425,114	28,210	315,929		653	317,619	108,531

FAMIS UPDATE NO : 4587

INDEX : 384ADLTDRGCT 384TH ADULT DRUG SPECIALTY COURT
 SUBFUND : SR067004 384TH ADULT DRUG SPECIALTY COURT
 CHARACTER : 60 OPERATING EXPENDITURES
 SUBJECT : 6021 DUES-GENERAL

SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6021		2,000						2,000
6201		15,543						15,543
6204		3,000						3,000
6207		500						500
6216		3,000						3,000
6291		3,000						3,000
6301		1,000						1,000
6305		1,500						1,500
6501		1,000						1,000
6656		3,500						3,500
6705		10,000						10,000
6908		5,000						5,000
CHARACTER 60	OPERATING EXPEN		49,043					49,043
SUBFUND SR067004	384TH ADULT DRU		49,043					49,043
INDEX 384ADLTDRGCT	384TH ADULT DRU		49,043					49,043

FAMIS UPDATE NO : 4587

INDEX : 384SAFP CRT 384TH SAFP SPECIALTY COURT
 SUBFUND : SR067005 384TH SAFP SPECIALTY COURT
 CHARACTER : 60 OPERATING EXPENDITURES
 SUBJECT : 6001 OFFICE EXPENSE

SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6001		2,000						2,000
6201		12,003						12,003
6204		5,000						5,000
6216		2,500						2,500
6301		500						500
6501		1,000						1,000
6656		10,000						10,000
6705		10,000						10,000
6908		7,000						7,000
CHARACTER 60	OPERATING EXPEN		50,003					50,003
SUBFUND SR067005	384TH SAFP SPEC		50,003					50,003
INDEX 384SAFP CRT	384TH SAFP SPEC		50,003					50,003

INDEX : 384THDC		384TH DISTRICT COURT 520643							
SUBFUND : GF001001		GENERAL FUND							
CHARACTER : 30		PERSONNEL EXPENDITURES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001	SALARIES-FULL TIME	100.00	380,793	29,292	379,520			363,107	1,273
3002	SALARIES-PART TIME	96.00	4,590	612	4,424				166
3007	SALARIES-OVERTIME		1,000						1,000
3050	SOCIAL SECURITY	92.00	29,558	2,127	27,145			25,918	2,413
3052	RETIREMENT	98.00	59,310	4,590	58,216			52,393	1,094
3054	INSURANCE-LIFE	98.00	102	8	100			100	2
3056	INSURANCE-HEALTH/DE	99.00	28,852	2,219	28,482			27,277	370
3058	INSURANCE-WORKERS C	39.00	4,802	126	1,875			1,667	2,927
3060	INSURANCE-UNEMPLOYM	70.00	1,938	323	1,352			1,140	586
CHARACTER 30	PERSONNEL EXPEN	98.00	510,945	39,297	501,113			471,602	9,832
6001	OFFICE EXPENSE	97.00	4,692	308	4,079		454	2,850	159
6011	BOOKS, PUBLICATIONS	92.00	1,464	543	1,302		51	1,142	112
6204	OPER EXP-EQUIP		149					302	149
6503	COMMUNICATIONS-TELE	88.00	502	52	444			382	58
CHARACTER 60	OPERATING EXPEN	93.00	6,807	903	5,825		504	4,676	478
SUBFUND GF001001	GENERAL FUND	98.00	517,752	40,200	506,938		504	476,278	10,310
INDEX 384THDC	384TH DISTRICT	98.00	517,752	40,200	506,938		504	476,278	10,310

INDEX : 384THDRUGCRT		384TH DISTRICT DRUG COURT							
SUBFUND : SRO12004		384TH DISTRICT DRUG COURT							
CHARACTER : 60		OPERATING EXPENDITURES							
SUBJECT : 6003		OFFICE SUPPLIES							
SUBJECT		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
6003	OFFICE SUPPLIES	18.00	2,652		366			823	2,174
6021	DUES-GENERAL		537						288
6204	OPER EXP-EQUIP		288						537
6207	INSURANCE-LIABILITY		537						537
6216	TRANSPORTATION SERV	90.00	1,900	90	1,710			326	190
6291	VEHICLE OPER. EXPEN	81.00	5,202	391	4,215			1,930	987
6301	MAINT/REPAIR-GENERA		400					5,347	400
6305	MAINT/REPAIR-AUTOMO	89.00	1,312		1,125		39		148
6501	COMMUNICATIONS-GENE	35.00	1,600	19	210			201	390
6656	PROF SVCS-MEDICAL	85.00	4,601	3,592	3,891			215	710
6705	TRAVEL/PROFESSIONAL	89.00	12,002	141	10,643			9,410	1,359
6908	MEDICAL		351						351
CHARACTER 60	OPERATING EXPEN	75.00	29,845	4,232	22,160		151	18,251	7,535
SUBFUND SRO12004	384TH DISTRICT D	75.00	29,845	4,232	22,160		151	18,251	7,535
INDEX 384THDRUGCRT	384TH DISTRICT	75.00	29,845	4,232	22,160		151	18,251	7,535

FAMIS UPDATE NO : 4587

INDEX : 388THDC 388TH DISTRICT COURT 520148
 SUBFUND : GF001001 GENERAL FUND
 CHARACTER : 30 PERSONNEL EXPENDITURES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001 SALARIES-FULL TIME	97.00	218,669	16,221	211,127			219,068	7,542
3007 SALARIES-OVERTIME		1,000						1,000
3050 SOCIAL SECURITY	95.00	16,582	1,207	15,670			16,412	912
3052 RETIREMENT	100.00	32,013	2,490	32,013			31,614	
3054 INSURANCE-LIFE	94.00	54	4	51			44	3
3056 INSURANCE-HEALTH/DE	99.00	15,871	1,162	15,684			12,644	187
3058 INSURANCE-WORKERS C	58.00	2,607	101	1,518			1,424	1,089
3060 INSURANCE-UNEMPLOYM	71.00	1,045	175	743			688	302
CHARACTER 30 PERSONNEL EXPEN	96.00	287,841	21,360	276,808			281,894	11,033
6001 OFFICE EXPENSE	88.00	4,834	991	3,288		974	1,354	571
6011 BOOKS, PUBLICATIONS							298	
6204 OPER EXP-EQUIP		117						117
6503 COMMUNICATIONS-TELE	91.00	539	59	489			446	50
CHARACTER 60 OPERATING EXPEN	87.00	5,490	1,050	3,777		974	2,098	738
SUBFUND GF001001 GENERAL FUND	96.00	293,331	22,410	280,585		974	283,991	11,771
INDEX 388THDC 388TH DISTRICT	96.00	293,331	22,410	280,585		974	283,991	11,771

FAMIS UPDATE NO : 4587

INDEX : 409THDC 409TH DISTRICT COURT 520155
 SUBFUND : GF001001 GENERAL FUND
 CHARACTER : 30 PERSONNEL EXPENDITURES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
3001 SALARIES-FULL TIME	100.00	188,232	14,479	187,602			179,477	630
3007 SALARIES-OVERTIME	100.00	2,445		2,443			1,195	2
3050 SOCIAL SECURITY	89.00	14,572	999	12,986			12,599	1,586
3052 RETIREMENT	98.00	29,239	2,223	28,767			26,072	472
3054 INSURANCE-LIFE	99.00	56	4	55			55	1
3056 INSURANCE-HEALTH/DE	99.00	15,072	1,159	14,868			14,247	204
3058 INSURANCE-WORKERS C	48.00	904	26	431			358	473
3060 INSURANCE-UNEMPLOYM	71.00	945	161	669			567	276
CHARACTER 30 PERSONNEL EXPEN	99.00	251,465	19,051	247,821			234,569	3,644
6001 OFFICE EXPENSE	100.00	2,203	303	1,408		792	2,583	2
6011 BOOKS, PUBLICATIONS		380					380	380
6204 OPER EXP-EQUIP	100.00	178		178			291	
6503 COMMUNICATIONS-TELE	79.00	452	31	359			321	93
CHARACTER 60 OPERATING EXPEN	85.00	3,213	333	1,946		792	3,574	475
SUBFUND GF001001 GENERAL FUND	98.00	254,678	19,385	249,767		792	238,144	4,119
INDEX 409THDC 409TH DISTRICT	98.00	254,678	19,385	249,767		792	238,144	4,119

INDEX : 448THDC 448TH DISTRICT COURT
 SUBFUND : GF001001 GENERAL FUND
 CHARACTER : 30 PERSONNEL EXPENDITURES
 SUBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P. O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL
3001 SALARIES-FULL TIME	98.00	178,419	13,557	175,637			164,047	2,782
3007 SALARIES-OVERTIME		1,000						1,000
3050 SOCIAL SECURITY	97.00	13,299	991	12,923			12,341	376
3052 RETIREMENT	98.00	27,207	2,081	26,589			23,321	618
3054 INSURANCE-LIFE	98.00	43	3	42			30	1
3056 INSURANCE-HEALTH/DE	100.00	8,586	707	8,586			6,871	
3058 INSURANCE-WORKERS C	35.00	4,090	96	1,444			1,014	2,646
3060 INSURANCE-UNEMPLOYM	75.00	827	146	617			510	210
CHARACTER 30 PERSONNEL EXPEN	97.00	233,471	17,582	225,837			208,134	7,634
6001 OFFICE EXPENSE	91.00	2,217	84	1,258		760	1,351	199
6011 BOOKS, PUBLICATIONS		103					3	103
6204 OPER EXP-EQUIP	49.00	1,100		200		341	1,228	559
6503 COMMUNICATIONS-TELE	84.00	437	35	365			398	72
CHARACTER 60 OPERATING EXPEN	76.00	3,857	119	1,823		1,101	2,979	933
SUBFUND GF001001 GENERAL FUND	96.00	237,328	17,702	227,660		1,101	211,113	8,567
INDEX 448THDC 448TH DISTRICT	96.00	237,328	17,702	227,660		1,101	211,113	8,567
TOTALS	98.00	301,576,809	20,612,127	289,218,969	44,973	4,957,694	278,987,732	7,355,172

PERSONNEL CHANGES

FY 2015

Fund	INDEX	DEPT	# OF POS	STATUS	ACTION	NAME OF PERSON	CURRENT TITLE	CURRENT SALARY	CURRENT GRADE	PROPOSAL	PROPOSED SALARY	SALARY IMPACT	SOC SEC	RETIREMENT	INS-LIFE	INS-HEALTH	W/C	UNEMP	CLEAT 3068	TOTAL IMPACT WITH FRINGE	NEW POSITION OPER/CAP IMPACT	TOTAL IMPACT								
GF	065THDC	65TH DISTRICT COURT	(1)	FR	DELETE - TRANSFER TO 388THDC	CARRASCO, ISABEL R.	LEGAL SECRETARY, SENIOR	\$52,572	G20-15	TRANSFER LEGAL SECRETARY, SENIOR, G20-STEP 15, FROM 065THDC TO 388THDC	\$0	(\$52,572)	(\$4,022)	(\$8,070)	(\$18)	(\$6,528)	(\$247)	(\$200)		(\$71,657)	\$0	(\$71,657)								
GF	065THDC	65TH DISTRICT COURT	1	FR	NEW POSITION - TRANSFER FROM ASSOCCPSCRT	ALFSEN, JOSEFINA V.	COURT COORDINATOR	62,530	G28 - STEP 10	TRANSFER COURT COORDINATOR, G28-STEP 15, FROM ASSOCCPSCRT TO 065THDC	0	62,530	4,784	9,598	18	5,024	394	281		82,629	0	82,629								
065THDC Total																														
GF	388THDC	388TH DISTRICT COURT	1	FR	NEW POSITION - TRANSFER FROM 065THDC	CARRASCO, ISABEL R.	LEGAL SECRETARY, SENIOR	52,572	G20-15	TRANSFER LEGAL SECRETARY, SENIOR, G20-STEP 15, FROM 065THDC TO 388THDC	52,572	52,572	4,022	8,070	18	6,528	247	200		71,657	0	71,657								
388THDC Total																														
GF	ASSOCCPSCRT	ASSOCIATE CPS COURT	(1)	FR	DELETE - TRANSFER TO 065THDC	ALFSEN, JOSEFINA V.	COURT COORDINATOR	62,530	G28 - STEP 10	TRANSFER COURT COORDINATOR, G28-STEP 15, FROM ASSOCCPSCRT TO 065THDC	0	(62,530)	(4,784)	(9,598)	(18)	(5,024)	(394)	(281)		(82,629)	0	(82,629)								
GF	ASSOCCPSCRT	ASSOCIATE CPS COURT	(1)	PR	RIF	MURGUIA, CLAUDIA YVETTE	ADMINISTRATIVE ASSISTANT	21,590	G14-STEP 1	ELIMINATE THE ASSOCIATE CPS COURT, EFFECTIVE 10/1/14	0	(21,590)	(1,652)	(3,314)	0	0	(101)	(82)		(26,739)	0	(26,739)								
GF	ASSOCCPSCRT	ASSOCIATE CPS COURT	(1)	FR	RIF	GABALDON, OSCAR G	ASSOCIATE JUDGE	140,789	E31	ELIMINATE THE ASSOCIATE CPS COURT, EFFECTIVE 10/1/14	0	(140,789)	(10,770)	(21,611)	(18)	(6,528)	(662)	(535)		(180,913)	0	(180,913)								
GF	ASSOCCPSCRT	ASSOCIATE CPS COURT	(1)	FR	RIF	ANCHONDO, CESAR A.	BAILIFF	57,706	G27	ELIMINATE THE ASSOCIATE CPS COURT, EFFECTIVE 10/1/14	0	(57,706)	(4,415)	(8,858)	(18)	(5,024)	(271)	(219)		(76,511)	0	(76,511)								
GF	ASSOCCPSCRT	ASSOCIATE CPS COURT	(1)	FR	RIF	ASLESON, D'ANNE	CERTIFIED COURT REPORTER	83,422	P16-STEP 10	ELIMINATE THE ASSOCIATE CPS COURT, EFFECTIVE 10/1/14	0	(83,422)	(6,382)	(12,805)	(18)	(5,024)	(392)	(317)		(108,360)	0	(108,360)								
ASSOCCPSCRT Total																														
GF	AUDITOR	AUDITORS	1	FR	NEW POSITION		COUNTY AUDITOR MANAGER SENIOR	70,191		COUNTY AUDITOR MANAGER SENIOR	70,191	70,191	5,370	10,774	25	4,600	330	267		91,557	0	91,557								
GF	AUDITOR	AUDITORS	1	FR	NEW POSITION		ACCOUNTANT SENIOR	52,159		ACCOUNTANT SENIOR	52,159	52,159	3,980	8,006	25	4,600	245	198		69,223	0	69,223								
GF	AUDITOR	AUDITORS	(1)	FR	DELETE - TRANSFER TO BUDGET	OLIVAS, YVETTE	COUNTY AUDITOR MGR. SR.	94,399	P18-ENTRY	TRANSFER COUNTY AUDITOR MANAGER, SENIOR (BUDGET), P18-ENTRY, AND TITLE CHANGE TO DEPUTY BUDGET OFFICER FROM AUDITOR TO BUDGET	0	(94,399)	(7,222)	(14,490)	(13)	(4,164)	(444)	(359)		(121,091)	0	(121,091)								
GF	AUDITOR	AUDITORS	(1)	FR	DELETE - TRANSFER TO BUDGET	FERRO, GABRIELA	ACCOUNTANT SENIOR	56,872	P10	TRANSFER ACCOUNTANT SENIOR, P10, FROM AUDITOR TO BUDGET	0	(56,872)	(4,351)	(8,730)	(13)	(4,164)	(267)	(216)		(74,613)	0	(74,613)								
GF	AUDITOR	AUDITORS	(1)	FR	DELETE - TRANSFER TO BUDGET	SMITH, IRIS M.	ACCOUNTANT, INTERMEDIATE	47,830	P07-STEP 1	TRANSFER ACCOUNTANT, INTERMEDIATE, P07-STEP 1 FROM AUDITOR TO BUDGET	0	(47,830)	(3,659)	(7,342)	(13)	(4,164)	(225)	(182)		(63,415)	0	(63,415)								
GF	AUDITOR	AUDITORS	(1)	FR	DELETE - TRANSFER TO BUDGET	CABALLERO, DAISY	ACCOUNTANT, INTERMEDIATE	46,663	P07-ENTRY	TRANSFER ACCOUNTANT, INTERMEDIATE, P07-ENTRY FROM AUDITOR TO BUDGET	0	(46,663)	(3,570)	(7,163)	(13)	(4,164)	(219)	(177)		(61,969)	0	(61,969)								
GF	AUDITOR	AUDITORS	(1)	FR	DELETE - TRANSFER TO COUNTY ADMIN	MARTINEZ, MICHAEL A.	COUNTY AUDITOR MGR. SR.	71,946	P18-STEP 1	TRANSFER COUNTY AUDITOR MANAGER, SENIOR (CONTRACT), P18-STEP 1, FROM AUDITOR TO COUNTY ADMIN	0	(71,946)	(5,504)	(11,044)	(13)	0	(338)	(273)		(89,118)	0	(89,118)								
GF	AUDITOR	AUDITORS	(1)	FR	DELETE - TRANSFER TO COUNTY ADMIN	VACANT	ASSISTANT CONTRACT ADMINISTRATOR	44,963	P06-ENTRY	TRANSFER ASSISTANT CONTRACT ADMINISTRATOR, P06-ENTRY, FROM AUDITOR TO COUNTY ADMIN	0	(44,963)	(3,440)	(6,902)	(25)	(4,600)	(211)	(171)		(60,312)	0	(60,312)								
AUDITOR Total																														
GF	BUDGET	BUDGET & FISCAL POLICY DEPT	1	FR	NEW POSITION		BUDGET EXECUTIVE DIRECTOR, E36-ENTRY	135,059		BUDGET EXECUTIVE DIRECTOR, E36-ENTRY	135,059	135,059	10,332	20,732	25	4,600	635	513		171,896	0	171,896								
GF	BUDGET	BUDGET & FISCAL POLICY DEPT	1	FR	NEW POSITION		EXECUTIVE ASSISTANT, G24-ENTRY	42,109		EXECUTIVE ASSISTANT, G24-ENTRY	42,109	42,109	3,221	6,464	25	4,600	198	160		56,777	0	56,777								
GF	BUDGET	BUDGET & FISCAL POLICY DEPT	1	FR	NEW POSITION - TRANSFER FROM AUDITOR	OLIVAS, YVETTE	COUNTY AUDITOR MGR. SR.	94,399	P18-ENTRY	TRANSFER COUNTY AUDITOR MANAGER, SENIOR (BUDGET), P18-ENTRY, AND TITLE CHANGE TO DEPUTY BUDGET OFFICER FROM AUDITOR TO BUDGET	94,399	94,399	7,222	14,490	13	4,164	444	359		121,091	0	121,091								
GF	BUDGET	BUDGET & FISCAL POLICY DEPT	1	FR	NEW POSITION - TRANSFER FROM AUDITOR	FERRO, GABRIELA	ACCOUNTANT SENIOR	56,872	P10	TRANSFER ACCOUNTANT SENIOR, P10, FROM AUDITOR TO BUDGET	56,872	56,872	4,351	8,730	13	4,164	267	216		74,613	0	74,613								
GF	BUDGET	BUDGET & FISCAL POLICY DEPT	1	FR	NEW POSITION - TRANSFER FROM AUDITOR	SMITH, IRIS M.	ACCOUNTANT, INTERMEDIATE	47,830	P07-STEP 1	TRANSFER ACCOUNTANT, INTERMEDIATE, P07-STEP 1 FROM AUDITOR TO BUDGET	47,830	47,830	3,659	7,342	13	4,164	225	182		63,415	0	63,415								
GF	BUDGET	BUDGET & FISCAL POLICY DEPT	1	FR	NEW POSITION - TRANSFER FROM AUDITOR	CABALLERO, DAISY	ACCOUNTANT, INTERMEDIATE	46,663	P07-ENTRY	TRANSFER ACCOUNTANT, INTERMEDIATE, P07-ENTRY FROM AUDITOR TO BUDGET	46,663	46,663	3,570	7,163	13	4,164	219	177		61,969	0	61,969								
BUDGET Total																														
																					\$422,932	\$32,355	\$64,921	\$102	\$25,856	\$1,988	\$1,607	\$549,761	\$0	\$549,761

Fund	INDEX	DEPT	# OF POS	STATUS	ACTION	NAME OF PERSON	CURRENT TITLE	CURRENT SALARY	CURRENT GRADE	PROPOSAL	PROPOSED SALARY	SALARY IMPACT	SOC SEC	RETIREMENT	INS-LIFE	INS-HEALTH	WIC	UNEMP	CLEAT 3068	TOTAL IMPACT WITH FRINGE	NEW POSITION OPERCAP IMPACT	TOTAL IMPACT
GF	CA	COUNTY ATTORNEY	1	FR	REGRADE	BELTRAN, MINERVA	COLLECTIONS SPECIALIST	34,955	G11-12	REGRADE COLLECTIONS SPECIALIST, G11-12 TO LEGAL SECRETARY, G14-9	36,283	1,327	102	204	0	0	6	5		1,644	0	1,644
GF	CA	COUNTY ATTORNEY	1	FR	REGRADE	FUENTES, MONICA	COLLECTIONS SPECIALIST	27,307	G11-2	REGRADE COLLECTIONS SPECIALIST, G11-2 TO LEGAL SECRETARY, G14-ENTRY	29,052	1,745	134	268	0	0	8	7		2,162	0	2,162
GF	CA	COUNTY ATTORNEY	(1)	FR	DELETE	VACANT	SR. TRIAL ATTORNEY	68,236	A02-ENTRY	DELETE A VACATED SR. TRIAL ATTORNEY, A02-ENTRY @ \$68236	(68,236)	(68,236)	(5,220)	(10,474)	(13)	(4,164)	(321)	(259)		(68,687)	0	(68,687)
GF	CA	COUNTY ATTORNEY	1	FR	NEW POSITION - TRANSFER FROM DA	DOMINGUEZ, JOHN	VICTIM ADVOCATE	34,539	G16-STEP 4	TRANSFER VICTIM ADVOCATE, G16-STEP 4, FROM DA TO CA	34,539	34,539	2,642	5,302	18	5,024	162	131		47,818	0	47,818
GF	CA	COUNTY ATTORNEY	1	FR	NEW POSITION - TRANSFER FROM DA	HERRERA, BELINDA LORRAINE	VICTIM ADVOCATE	34,539	G16-STEP 4	TRANSFER VICTIM ADVOCATE, G16-STEP 4, FROM DA TO CA	34,539	34,539	2,642	5,302	13	4,164	162	131		46,953	0	46,953
GF	CA	COUNTY ATTORNEY	1	FR	NEW POSITION - FULLY FUND	MORALES, ERICH	SR. TRIAL ATTORNEY	17,412	A02-13	FULLY FUND SR. TRIAL ATTORNEY POSITION - PREVIOUSLY PAID FROM R&B MONIES - NO SRC ACTION NEEDED	17,412	17,412	1,332	2,673	0	0	82	66		21,565	0	21,565
CA Total																						
GF	CATEENRT	COUNTY ATTORNEY TEEN COURT COORD.	(1)	FR	DELETE	VACANT	TEEN COURT PROG. ADMINSTR	40,722	P02-STEP 2	ELIMINATE ACCOUNT DUE TO TERMINATION OF CONTRACT	0	(40,722)	(3,115)	(6,251)	(15)	(4,164)	(182)	(147)		(54,596)	0	(54,596)
CATEENRT Total																						
GF	CATEENCR2	COUNTY ATTORNEY TEEN COURT COORD.	(1)	FR	DELETE	VACANT	TEEN COURT PROG. ADMINSTR	39,728	P02-STEP 1	ELIMINATE ACCOUNT DUE TO TERMINATION OF CONTRACT	0	(39,728)	(3,039)	(6,098)	(15)	(4,164)	(184)	(149)		(53,377)	0	(53,377)
CATEENCR2 Total																						
GF	COMMSVCS	FAMILY AND COMMUNITY SERVICES	1	FR	TITLE CHANGE	VACANT	DIR.-FAMILY&COMM. SERVICES	93,183	E26-ENTRY	TITLE CHANGE FROM DIR.-FAMILY & COMM. SERVICES TO COMMUNITY SERVICES DIRECTOR - NO OVERALL IMPACT	0	0	0	0	0	0	0	0		0	0	0
COMMSVCS Total																						
GF	CONSTABLE3	CONSTABLE PRECINCT, NO. 3	1	PR	NEW POSITION			10,621		OFFICE SPECIALIST, G7-ENTRY @ \$22,405 full year at 29 hours per week - effective January 1, 2015	10,621	10,621	813	1,631	0	0	50	40		13,155	146	13,301
CONSTABLE3 Total																						
GF	CONSTABLE7	CONSTABLE PRECINCT, NO. 7	1	PR	NEW POSITION			16,244		OFFICE SPECIALIST, G7-ENTRY @ \$22,405 all 29 hours per week	16,244	16,244	1,243	2,494	0	0	76	62		20,119	113	20,232
CONSTABLE7 Total																						
GF	COUNTYADMIN	COUNTY ADMINISTRATION DEPT	1	FR	NEW POSITION - TRANSFER FROM COUNTYJUDGE	VACANT	CHIEF ADMINISTRATOR	1,445	E28	TRANSFER CHIEF ADMINISTRATOR, E28-ENTRY, AND REGRADE TO ECAC-ENTRY, FROM COUNTYJUDGE TO COUNTYADMIN	176,609	176,609	13,511	27,109	25	4,600	830	671		223,355	0	223,355
GF	COUNTYADMIN	COUNTY ADMINISTRATION DEPT	1	FR	NEW POSITION - TRANSFER FROM HUMANRES	HUERTA, YVETTE	OPERATIONS ANALYST, IT/TERM	62,795	P15-ENTRY	TRANSFER OPERATIONS ANALYST, INTERM, 915-ENTRY, FROM HUMANRES TO COUNTYADMIN	62,795	62,795	4,804	9,639	13	4,164	285	239		81,949	0	81,949
GF	COUNTYADMIN	COUNTY ADMINISTRATION DEPT	1	FR	NEW POSITION - TRANSFER FROM COUNTYJUDGE	RODRIGUEZ, LORENA	COMM. CT. ADM. ASST. SENIOR	51,321	G28-2	TRANSFER COMM. CT. ADMIN ASST. SENIOR, G28-STEP 2, AND TITLE CHANGE TO EXECUTIVE ADMINISTRATIVE COORDINATOR, G28-STEP 2, FROM COUNTYJUDGE TO COUNTYADMIN	51,321	51,321	3,926	7,878	18	6,528	241	195		70,107	0	70,107
GF	COUNTYADMIN	COUNTY ADMINISTRATION DEPT	1	FR	NEW POSITION - TRANSFER FROM COUNTYJUDGE	ARMENDARIZ, LETICIA	GRANT ADMINISTRATOR	62,785	P13-STEP 3	TRANSFER GRANT ADMINISTRATOR, P13-STEP 3, FROM COUNTYJUDGE TO COUNTYADMIN	62,785	62,785	4,803	9,637	13	4,164	295	239		81,936	0	81,936
GF	COUNTYADMIN	COUNTY ADMINISTRATION DEPT	1	FR	NEW POSITION - TRANSFER FROM AUDITOR	MARTINEZ, MICHAEL A.	COUNTY AUDITOR MGR. SR.	71,946	P18-STEP 1	TRANSFER COUNTY AUDITOR MANAGER, SENIOR (CONTRACT), P18-STEP 1, AND TITLE CHANGE TO ADMINISTRATIVE OPERATIONS DIRECTOR, P24-ENTRY, FROM AUDITOR TO COUNTYADMIN	87,699	87,699	6,709	13,462	13	4,164	412	333		112,792	0	112,792

Fund	INDEX	DEPT	# OF POS	STATUS	ACTION	NAME OF PERSON	CURRENT TITLE	CURRENT SALARY	CURRENT GRADE	PROPOSAL	PROPOSED SALARY	SALARY IMPACT	SOC SEC	RETIREMENT	INS-LIFE	INS-HEALTH	WVC	UNEMP	CLEAT 3068	TOTAL IMPACT WITH FRINGE	NEW POSITION OPER/CAP IMPACT	TOTAL IMPACT
GF	COUNTYADMIN	COUNTY ADMINISTRATION DEPT	1	FR	NEW POSITION - TRANSFER FROM AUDITOR	VACANT	ASSISTANT CONTRACT ADMINISTRATOR	44,963	P06-ENTRY	TRANSFER ASSISTANT CONTRACT ADMINISTRATOR, P06-ENTRY, FROM AUDITOR TO COUNTYADMIN	44,963	44,963	3,440	6,902	25	4,600	211	171		60,312	0	60,312
GF	COUNTYADMIN	COUNTY ADMINISTRATION DEPT	1	FR	NEW POSITION - TRANSFER FROM FLEETMGMT	STAPLE,HOPETON ROY	FLEET MANAGER	62,795	P15-ENTRY	TRANSFER FLEET MANAGER, P15-ENTRY, FROM FLEETMGMT TO COUNTYADMIN	62,795	62,795	4,804	9,639	13	0	295	239		77,785	0	77,785
COUNTYADMIN Total																						
GF	COUNTYJUDGE	COUNTY JUDGE	1	FR	TITLE CHANGE	VARELA,CELESTE A.	COMM. CT. ADM ASST SENIOR	53,919	G28 - STEP 4	TITLE CHANGE FROM COMM. CT. ADMIN. ASSIST. SENIOR TO EXECUTIVE ASSISTANT-COUNTY JUDGE - NO OVERALL IMPACT	0	0	0	0	0	0	0	0		0	0	0
GF	COUNTYJUDGE	COUNTY JUDGE	1	FR	TITLE CHANGE	VOGT,RUBEN JOHN	PUBLIC POLICY DIRECTOR	65,974	P15 - STEP 3	TITLE CHANGE FROM PUBLIC POLICY DIRECTOR TO CHIEF OF STAFF - NO OVERALL IMPACT	0	0	0	0	0	0	0	0		0	0	0
GF	COUNTYJUDGE	COUNTY JUDGE	(1)	FR	DELETE - TRANSFER TO COUNTY ADMIN	VACANT	CHIEF ADMINISTRATOR	1,445	E28	TRANSFER CHIEF ADMINISTRATOR, E28-ENTRY, FROM COUNTYJUDGE TO COUNTYADMIN - ALSO REDUCING COUNTYJUDGE 6761 BY \$150,000 TO COVER SALARY UNDER COUNTYADMIN	0	(151,445)	(111)	(222)	0	0	0	0		(151,778)	0	(151,778)
GF	COUNTYJUDGE	COUNTY JUDGE	(1)	FR	DELETE - TRANSFER TO COUNTY ADMIN	RODRIGUEZ, LORENA	COMM. CT. ADM. ASST. SENIOR	51,321	G28-2	TRANSFER COMM. CT. ADMIN ASST. SENIOR, G28-STEP 2, AND TITLE CHANGE TO EXECUTIVE ADMINISTRATIVE COORDINATOR, G28-STEP 2, FROM COUNTYJUDGE TO COUNTYADMIN	0	(51,321)	(3,926)	(7,878)	(18)	(6,528)	(241)	(195)		(70,107)	0	(70,107)
GF	COUNTYJUDGE	COUNTY JUDGE	(1)	FR	DELETE - TRANSFER TO COUNTY ADMIN	ARMENDARIZ, LETICIA	GRANT ADMINISTRATOR	62,785	P13-STEP 3	TRANSFER GRANT ADMINISTRATOR, P13-STEP 3, FROM COUNTYJUDGE TO COUNTYADMIN	0	(62,785)	(4,803)	(9,637)	(13)	(4,164)	(295)	(239)		(81,936)	0	(81,936)
COUNTYJUDGE Total																						
GF	DA	DISTRICT ATTORNEY	1	FR	NEW POSITION - TRANSFER FROM GRANT	HILL, MICHELLE	TRIAL TEAM CHIEF	62,701	A03-10	1/2 OF SALARY OF A TRIAL TEAM CHIEF, A03-10 @ \$62,701	62,701	62,701	4,797	9,625	25	4,600	295	238		82,281	314	82,595
GF	DA	DISTRICT ATTORNEY	(1)	FR	DELETE - TRANSFER TO CA	DOMINGUEZ, JOHN	VICTIM ADVOCATE	34,539	G16-STEP 4	TRANSFER VICTIM ADVOCATE, G16-STEP 4, FROM DA TO CA	0	(34,539)	(2,642)	(5,302)	(18)	(5,024)	(162)	(131)		(47,818)	0	(47,818)
GF	DA	DISTRICT ATTORNEY	(1)	FR	DELETE - TRANSFER TO CA	HERRERA,BELUNDA LORRAINE	VICTIM ADVOCATE	34,539	G16-STEP 4	TRANSFER VICTIM ADVOCATE, G16-STEP 4, FROM DA TO CA	0	(34,539)	(2,642)	(5,302)	(13)	(4,164)	(162)	(131)		(46,953)	0	(46,953)
GF	DA	DISTRICT ATTORNEY	2	FR	NEW POSITION			110,882		TRAIL ATTORNEY, A01-1 @ \$55,441 EACH	110,882	110,882	8,481	17,019	50	9,200	522	422		146,576	5,566	152,132
GF	DISTCLERK	DISTRICT CLERK	1	FR	NEW POSITION			25,044		OFFICE SPECIALIST INT @ G10	25,044	25,044	1,916	3,844	25	4,600	119	94		\$134,086	\$5,870	\$139,956
GF	DISTCLERK	DISTRICT CLERK	1	FR	NEW POSITION			25,991		COURT CLERK @ G11	25,991	25,991	1,988	3,990	25	4,600	123	98		35,642	0	35,642
DISTCLERK Total																						
GF	FACILITIES	FACILITIES MANAGEMENT	1	FR	NEW POSITION			42,109		MAINTENANCE MECHANIC, SENIOR, G24-ENTRY @ \$42,109	42,109	42,109	3,221	6,464	25	4,600	2,804	160		59,383	732	60,115
GF	FACILITIES	FACILITIES MANAGEMENT	1	FR	NEW POSITION			67,633		FACILITIES MANAGER, P17-ENTRY	67,633	67,633	5,174	10,315	25	4,600	318	257		88,322	0	88,322
GF	FACILITIES	FACILITIES MANAGEMENT	1	FR	NEW POSITION			65,169		BUILD. SYS. & EMS OPER MGR, P16-ENTRY	65,169	65,169	4,985	9,938	25	4,600	306	248		85,271	0	85,271
GF	FACILITIES	FACILITIES MANAGEMENT	1	PR	NEW POSITION			14,533		CUSTODIAN, G04-ENTRY @ \$14,533	14,533	14,533	1,112	2,231	0	0	968	55		18,899	88	18,987
GF	FACILITIES	FACILITIES MANAGEMENT	1	PR	NEW POSITION			7,266		CUSTODIAN, G04-ENTRY @ \$14,533 FULL YEAR, \$7,266 EFFECTIVE APRIL 2015	7,266	7,266	556	1,115	0	0	484	28		9,449	52	9,501
FACILITIES Total																						
GF	FLEETMGMT	FLEET MANAGER	(1)	FR	DELETE - TRANSFER TO COUNTY ADMIN	STAPLE,HOPETON ROY	FLEET MANAGER	62,795	P15-ENTRY	TRANSFER FLEET MANAGER, P15-ENTRY, FROM FLEETMGMT TO COUNTYADMIN	0	(62,795)	(4,804)	(9,639)	(13)	0	(295)	(239)		\$281,324	\$872	\$282,196
FLEETMGMT Total																						
GF	GADMINGF	346TH DISTRICT COURT	1	FR	NEW POSITION	CARRASCO, GILBERTO RODRIGO	COMPLIANCE OFFICER	59,760	P13-STEP 1	TRANSFER FROM EPOUCVETCT14 (GRANT) TO 346THDC (GENERAL FUND) BUT RESERVE IN GADMINGF	59,760	59,760	4,572	9,173	18	5,024	3,872	227		82,646	2,649	85,295
Total																						

Fund	INDEX	DEPT	# OF POS	STATUS	ACTION	NAME OF PERSON	CURRENT TITLE	CURRENT SALARY	CURRENT GRADE	PROPOSAL	PROPOSED SALARY	SALARY IMPACT	SOC SEC	RETIREMENT	INS-LIFE	INS-HEALTH	WIC	UNEMP	CLEAT 3068	TOTAL IMPACT WITH FRINGE	NETV POSITION OPERING IMPACT	TOTAL IMPACT										
GF	GADMINGF	346TH DISTRICT COURT	1	FR	NEW POSITION	ARMENDARIZ, PAUL	COMPLIANCE OFFICER	58,302	P13-ENTRY	TRANSFER FROM EPCOUVCT14 (GRANT) TO 346THDC (GENERAL FUND) BUT RESERVE IN GADMINGF	58,302	58,302	4,460	8,949	25	4,600	3,778	222	\$0	80,336	2,642	82,978										
GADMINGF Total																						\$118,062	\$9,032	\$18,122	\$43	\$9,624	\$7,650	\$449	\$0	\$162,962	\$5,291	\$168,273
GF	HUMANRES	HUMAN RESOURCES	(1)	FR	DELETE - TRANSFER TO COUNTY ADMIN	HUERTA, YVETTE	OPERATIONS ANALYST, INTERM	62,795	P15-ENTRY	TRANSFER OPERATIONS ANALYST, INTERM, 915-ENTRY, FROM HUMANRES TO COUNTY ADMIN	0	(62,795)	(4,804)	(9,639)	(13)	(4,164)	(295)	(239)	\$0	(81,949)	0	(81,949)										
HUMANRES Total																						(\$62,795)	(\$4,804)	(\$9,639)	(\$13)	(\$4,164)	(\$295)	(\$239)	\$0	(\$81,949)	\$0	(\$81,949)
GF	INDEFENSEEN	PUBLIC DEFENDER	(1)	FR	DELETE - TRANSFER TO PUBLICDEFEND	VALDEZ, ADAN JACINTO	TRIAL ATTORNEY	62,549	A01-3	TRANSFER TRIAL ATTORNEY, A01-3, FROM INDEFENSEEN TO PUBLIC DEFENDER	0	(62,549)	(4,785)	(9,601)	(25)	(4,600)	(294)	(238)	\$0	(82,092)	0	(82,092)										
GF	INDEFENSEEN	PUBLIC DEFENDER	(1)	FR	DELETE - TRANSFER TO PUBLICDEFEND	FLORES, RENE	TRIAL ATTORNEY	55,441	A01-1	TRANSFER TRIAL ATTORNEY, A01-1, FROM INDEFENSEEN TO PUBLIC DEFENDER	0	(55,441)	(4,241)	(8,510)	(25)	(4,600)	(261)	(211)	\$0	(73,289)	0	(73,289)										
GF	INDEFENSEEN	PUBLIC DEFENDER	(1)	FR	RIF	BARRIGA, VERONICA B	LEGAL SECRETARY	29,052	G14-ENTRY	TRANSFER LEGAL SECRETARY, G14-ENTRY, FROM INDEFENSEEN TO PUBLIC DEFENDER	0	(29,052)	(2,222)	(4,459)	(25)	(4,600)	(137)	(110)	\$0	(40,605)	(1,447)	(42,052)										
GF	INDEFENSEEN	PUBLIC DEFENDER	(1)	FR	DELETE - TRANSFER TO PUBLICDEFEND	FLORES, MARCO ALAN	EXECUTIVE ASSISTANT	44,240	G24-2	TRANSFER EXECUTIVE ASSISTANT, G24-2, FROM INDEFENSEEN TO PUBLIC DEFENDER	0	(44,240)	(3,384)	(6,791)	(13)	(4,164)	(208)	(168)	\$0	(58,966)	0	(58,966)										
GF	INDEFENSEEN	PUBLIC DEFENDER	(1)	FR	DELETE - TRANSFER TO PUBLICDEFEND	ESCRICHE, STEPHEN M.	CHIEF INVESTIGATOR	64,355	P13-4	TRANSFER CHIEF INVESTIGATOR, P13-4, FROM INDEFENSEEN TO PUBLIC DEFENDER	0	(64,355)	(4,923)	(9,878)	(13)	(4,164)	(302)	(245)	\$0	(83,880)	0	(83,880)										
GF	INDEFENSEEN	PUBLIC DEFENDER	(1)	FR	RIF	VARGAS, ERICK GABRIEL	OFFICE SPECIALIST	22,405	G7-ENTRY	TRANSFER OFFICE SPECIALIST, G07-ENTRY, FROM INDEFENSEEN TO PUBLIC DEFENDER	0	(22,405)	(1,714)	(3,439)	(13)	(4,164)	(105)	(85)	\$0	(31,925)	0	(31,925)										
GF	INDEFENSEEN	PUBLIC DEFENDER	(1)	FR	RIF	ANCHONDO, MARTHA ALICIA	CASEWORKER, SENIOR	27,648	G12-1	TRANSFER CASEWORKER, SENIOR, G12-1, FROM INDEFENSEEN TO PUBLIC DEFENDER	0	(27,648)	(2,115)	(4,244)	(13)	(4,164)	(130)	(105)	\$0	(38,419)	0	(38,419)										
GF	INDEFENSEEN	PUBLIC DEFENDER	(1)	FR	DELETE AUTO ALLOWANCE - TRANSFER TO PUBLICDEFEND	ESCRICHE, STEPHEN M.		2,860		TRANSFER AUTO ALLOWANCE FOR CHIEF INVESTIGATOR FROM INDEFENSEEN TO PUBLIC DEFENDER	0	(2,860)	(219)	(439)	0	0	(13)	(11)	\$0	(3,542)	0	(3,542)										
GF	INDEFENSEEN	PUBLIC DEFENDER	(1)	FR	RIF	ANCHONDO, MARTHA ALICIA		2,860		TRANSFER AUTO ALLOWANCE FOR CASEWORKER, SENIOR FROM INDEFENSEEN TO PUBLIC DEFENDER	0	(2,860)	(219)	(439)	0	0	(13)	(11)	\$0	(3,542)	0	(3,542)										
INDEFENSEEN Total																						(\$311,410)	(\$23,822)	(\$47,800)	(\$127)	(\$30,456)	(\$1,463)	(\$1,184)	\$0	(\$416,262)	(\$1,447)	(\$417,709)
GF	JUVCHALL	JUV PROB CHALLENGE GF	(1)	FR	DELETE	VACANT	JUV CORRS OFFICER JPD	31,203	G18-ENTRY	DELETE A JUVENILE CORRECTIONS OFFICER JPD, G18-ENTRY	0	(31,203)	(2,387)	(4,790)	(25)	(4,600)	(147)	(119)	\$0	(43,271)	0	(43,271)										
GF	JUVCHALL	JUV PROB CHALLENGE GF	1	FR	NEW POSITION	VACANT	TEAM LEADER CHALLENGE, G31-ENTRY	38,209		TEAM LEADER CHALLENGE, G31-ENTRY	38,209	38,209	2,923	5,865	25	4,600	180	145	\$0	51,947	0	51,947										
JUVCHALL Total																						\$7,006	\$536	\$1,075	\$0	\$0	\$33	\$26	\$0	\$8,676	\$0	\$8,676
GF	JUVPROB	JUVENILE PROBATION GF	(1)	FR	DELETE	VACANT	CONTRACT COORDINATOR	54,800	P18-ENTRY	DELETE A CONTRACT COORDINATOR, P18-ENTRY	0	(54,800)	(4,192)	(8,412)	(25)	(4,600)	(258)	(208)	\$0	(72,495)	0	(72,495)										
GF	JUVPROB	JUVENILE PROBATION GF	(1)	FR	DELETE	VACANT	SVC. COORD DRUG CT.-GFUND	36,299	P04-ENTRY	DELETE A SVC. COORDINATOR DRUG CT. - GRANT FUNDED, P04-ENTRY	0	(36,299)	(2,777)	(5,535)	(25)	(4,600)	(171)	(138)	\$0	(49,545)	0	(49,545)										
GF	JUVPROB	JUVENILE PROBATION GF	1	FR	NEW POSITION	VACANT	SECRETARY JPD, G09-ENTRY	28,733		SECRETARY JPD, G09-ENTRY	28,733	28,733	2,198	4,382	25	4,600	135	109	\$0	40,182	0	40,182										
GF	JUVPROB	JUVENILE PROBATION GF	1	FR	NEW POSITION	VACANT	COMPUTER SUPPORT SPECIALIST, P12-ENTRY	47,120		COMPUTER SUPPORT SPECIALIST, P12-ENTRY	47,120	47,120	3,605	7,233	25	4,600	221	179	\$0	62,983	0	62,983										
JUVPROB Total																						(\$15,246)	(\$1,166)	(\$2,332)	\$0	\$0	(\$73)	(\$58)	\$0	(\$18,875)	\$0	(\$18,875)
GF	PROBATE	PROBATE COURT	1	FR	NEW POSITION - TRANSFER FROM COURTSWARD1	LOZANO, SANDRA	OFFICE SPECIALIST, INTERM	26,312	G10-2	TRANSFER OFFICE SPECIALIST, INTERMEDIATE, G10-2, FROM COURTSWARD1 (SR) TO PROBATE (GF)	26,312	26,312	2,013	4,039	13	4,164	124	100	\$0	36,765	132	36,897										
PROBATE Total																						\$26,312	\$2,013	\$4,039	\$13	\$4,164	\$124	\$100	\$0	\$36,765	\$132	\$36,897
GF	PUBLICDEFEND	PUBLIC DEFENDER	1	FR	NEW POSITION	VACANT	SR, TRIAL ATTORNEY, A02-ENTRY	68,236		SR, TRIAL ATTORNEY, A02-ENTRY	68,236	68,236	5,220	10,474	25	4,600	321	259	\$0	89,135	0	89,135										
GF	PUBLICDEFEND	PUBLIC DEFENDER	1	FR	NEW POSITION - TRANSFER FROM INDEFENSEEN	VALDEZ, ADAN JACINTO	TRIAL ATTORNEY	62,549	A01-3	TRANSFER TRIAL ATTORNEY, A01-3, FROM INDEFENSEEN TO PUBLIC DEFENDER	62,549	62,549	4,785	9,601	25	4,600	294	238	\$0	82,092	313	82,405										
GF	PUBLICDEFEND	PUBLIC DEFENDER	1	FR	NEW POSITION - TRANSFER FROM INDEFENSEEN	FLORES, RENE	TRIAL ATTORNEY	55,441	A01-1	TRANSFER TRIAL ATTORNEY, A01-1, FROM INDEFENSEEN TO PUBLIC DEFENDER	55,441	55,441	4,241	8,510	25	4,600	261	211	\$0	73,289	278	73,567										

Fund	INDEX	DEPT	# OF POS	STATUS	ACTION	NAME OF PERSON	CURRENT TITLE	CURRENT SALARY	CURRENT GRADE	PROPOSAL	PROPOSED SALARY	SALARY IMPACT	SOC SEC	RETIREMENT	INS-LIFE	INS-HEALTH	WIC	UNEMP	CLEAT 3068	TOTAL IMPACT WITH FRINGE	NEW POSITION OPERICAP IMPACT	TOTAL IMPACT
GF	PUBLICDEFEND	PUBLIC DEFENDER	1	FR	NEW POSITION - TRANSFER FROM INDEFENSEEN	FLORES, MARCO ALAN	EXECUTIVE ASSISTANT	44,240	G24-2	TRANSFER EXECUTIVE ASSISTANT, G24-2, FROM INDEFENSEEN TO PUBLIC DEFENDER	44,240	44,240	3,384	6,791	13	4,164	208	168		58,968	222	59,190
GF	PUBLICDEFEND	PUBLIC DEFENDER	1	FR	NEW POSITION - TRANSFER FROM INDEFENSEEN	ESCRICHE, STEPHEN M.	CHIEF INVESTIGATOR	64,355	P13-4	TRANSFER CHIEF INVESTIGATOR, P13-4, FROM INDEFENSEEN TO PUBLIC DEFENDER	64,355	64,355	4,923	9,878	13	4,164	302	245		83,880	322	84,202
GF	PUBLICDEFEND	PUBLIC DEFENDER	1	FR	AUTO ALLOWANCE - TRANSFER FROM INDEFENSEEN	ESCRICHE, STEPHEN M.	CHIEF INVESTIGATOR	2,860		TRANSFER AUTO ALLOWANCE FOR CHIEF INVESTIGATOR FROM INDEFENSEEN TO PUBLIC DEFENDER	2,860	2,860	219	439	0	0	13	11		3,542	0	3,542
PUBLICDEFEND Total											\$297,681	\$22,772	\$45,693	\$101	\$22,128	\$1,399	\$1,132	\$0	\$390,906	\$1,135	\$392,041	
GF	ROADBRIDGEGF	GENERAL & ADMIN R&B	1	FR	NEW POSITION - TRANSFER FROM GADMINRB	RIVERA, ROMELIA	ADMIN ASSISTANT, SENIOR	52,572	G20-15	TRANSFER DEPARTMENT FROM SPECIAL REVENUE TO GENERAL FUND	52,572	52,572	4,022	8,070	13	4,164	247	200		69,288	0	69,288
GF	ROADBRIDGEGF	GENERAL & ADMIN R&B	1	FR	NEW POSITION - TRANSFER FROM GADMINRB	REYES, DOLORES J.	ADMIN. ASST. INTERMEDIATE	42,083	G16-12	TRANSFER DEPARTMENT FROM SPECIAL REVENUE TO GENERAL FUND	42,083	42,083	3,219	6,460	18	5,238	198	160		57,376	0	57,376
GF	ROADBRIDGEGF	GENERAL & ADMIN R&B	1	FR	NEW POSITION - TRANSFER FROM GADMINRB	PALACIOS, NORMA R.	ASST. PUBLIC WORKS DIR.	102,991	P27-2	TRANSFER DEPARTMENT FROM SPECIAL REVENUE TO GENERAL FUND	102,991	102,991	7,879	15,809	13	4,164	484	391		131,731	0	131,731
GF	ROADBRIDGEGF	GENERAL & ADMIN R&B	1	FR	NEW POSITION - TRANSFER FROM GADMINRB	ALONZO, SALVADOR	CIVIL ENGINEER	64,365	P15-1	TRANSFER DEPARTMENT FROM SPECIAL REVENUE TO GENERAL FUND	64,365	64,365	4,924	9,880	18	5,024	303	245		84,759	0	84,759
GF	ROADBRIDGEGF	GENERAL & ADMIN R&B	1	FR	NEW POSITION - TRANSFER FROM GADMINRB	ARIAS, LIDIA GRACIELA	CIVIL ENGINEER	62,795	P15-E	TRANSFER DEPARTMENT FROM SPECIAL REVENUE TO GENERAL FUND	62,795	62,795	4,804	9,639	13	4,164	295	239		81,949	0	81,949
GF	ROADBRIDGEGF	GENERAL & ADMIN R&B	1	FR	NEW POSITION - TRANSFER FROM GADMINRB	BANUELOS, MELINA IBETH	CIVIL ENGINEER	64,365	P15-1	TRANSFER DEPARTMENT FROM SPECIAL REVENUE TO GENERAL FUND	64,365	64,365	4,924	9,880	13	4,164	303	245		83,894	0	83,894
GF	ROADBRIDGEGF	GENERAL & ADMIN R&B	1	FR	NEW POSITION - TRANSFER FROM GADMINRB	HERNANDEZ, FERNANDO	CIVIL ENGINEER	65,974	P15-2	TRANSFER DEPARTMENT FROM SPECIAL REVENUE TO GENERAL FUND	65,974	65,974	5,047	10,127	13	0	310	251		81,722	0	81,722
GF	ROADBRIDGEGF	GENERAL & ADMIN R&B	1	FR	NEW POSITION - TRANSFER FROM GADMINRB	SALDANA, GILBERTO JR.	CIVIL ENGINEER, SENIOR	91,001	P23-3	TRANSFER DEPARTMENT FROM SPECIAL REVENUE TO GENERAL FUND	91,001	91,001	6,962	13,969	18	6,528	428	346		119,252	0	119,252
GF	ROADBRIDGEGF	GENERAL & ADMIN R&B	1	FR	NEW POSITION - TRANSFER FROM GADMINRB	MORALES, JORGE A.	GIS MANAGER	61,254	P13-4	TRANSFER DEPARTMENT FROM SPECIAL REVENUE TO GENERAL FUND	61,254	61,254	4,666	9,402	13	4,164	288	233		80,040	0	80,040
GF	ROADBRIDGEGF	GENERAL & ADMIN R&B	1	FR	NEW POSITION - TRANSFER FROM GADMINRB	GOMEZ, MONICA J.	GIS SPECIALIST(GEN. ADM.)	45,913	G23-2	TRANSFER DEPARTMENT FROM SPECIAL REVENUE TO GENERAL FUND	45,913	45,913	3,512	7,048	13	4,164	216	174		61,040	0	61,040
GF	ROADBRIDGEGF	GENERAL & ADMIN R&B	1	FR	NEW POSITION - TRANSFER FROM GADMINRB	RODRIGUEZ, LUIS	LEAD PLANNER	51,321	G28-2	TRANSFER DEPARTMENT FROM SPECIAL REVENUE TO GENERAL FUND	51,321	51,321	3,926	7,878	13	4,164	241	195		67,738	0	67,738
GF	ROADBRIDGEGF	GENERAL & ADMIN R&B	1	FR	NEW POSITION - TRANSFER FROM GADMINRB	CARRIZAL, ERNESTO	PUBLIC WORKS DIRECTOR	135,059	E36-E	TRANSFER DEPARTMENT FROM SPECIAL REVENUE TO GENERAL FUND	135,059	135,059	10,332	20,732	13	4,164	635	513		171,448	0	171,448
GF	ROADBRIDGEGF	GENERAL & ADMIN R&B	1	FR	NEW POSITION - TRANSFER FROM GADMINRB	MARTIN, HENRY	ZONING / COMPLIANCE INSPE	44,220	G18-11	TRANSFER DEPARTMENT FROM SPECIAL REVENUE TO GENERAL FUND	44,220	44,220	3,383	6,768	18	5,238	209	167		60,023	0	60,023
ROADBRIDGEGF Total											\$883,913	\$67,620	\$135,682	\$189	\$55,340	\$4,157	\$3,359	\$0	\$1,150,260	\$0	\$1,150,260	
GF	SHERIFFCID	SHERIFF-CID	1	FR	REGRADE	AVILA, PATRICIA	OFFICE SPECIALIST, IT/TERM	26,312	G10-2	REGRADE OFFICE SPECIALIST, G10-2, TO AN ACCOUNT CLERK, G13-ENTRY	27,994	1,682	129	258	0	0	8	6		2,083	0	2,083
SHERIFFCID Total											\$1,682	\$129	\$258	\$0	\$0	\$8	\$6	\$0	\$2,083	\$0	\$2,083	

Fund	INDEX	DEPT	# OF POS	STATUS	ACTION	NAME OF PERSON	CURRENT TITLE	CURRENT SALARY	CURRENT GRADE	PROPOSAL	PROPOSED SALARY	SALARY IMPACT	SOC SEC	RETIREMENT	INS-LIFE	INS-HEALTH	W/C	UNEMP	CLEAR 3068	TOTAL IMPACT WITH FINANCE	NEW POSITION OPERIC/AP IMPACT	TOTAL IMPACT
GF	SHERTRAINEE	SHERIFF TRAINEE BACKFILL	(20)	FR	DELETE	VACANT	DETENTION OFFICER TRAINEE	33,591	70	ELIMINATE THE SHERTRAINEE ACCOUNT BY DELETING 20 DETENTION OFFICER TRAINEE	0	(319,839)	(24,865)	(45,109)	(250)	(19,859)	(19,907)	(1,267)	(260)	(431,156)	0	(431,156)
	SHERTRAINEE Total										(\$319,839)	(\$24,865)	(\$45,109)	(\$250)	(\$19,859)	(\$19,907)	(\$1,267)	(\$260)	(\$431,156)	\$0	(\$431,156)	
SR	COURTGUARD1	COURT INITIATED GUARDIANSHIP 1	(1)	FR	DELETE - TRANSFER TO PROBATE	LOZANO, SANDRA	OFFICE SPECIALIST, INTERM	26,312	G10-2	TRANSFER OFFICE SPECIALIST, INTERMEDIATE, G10-2, FROM COURTGUARD1 (SR) TO PROBATE (GF)	0	(26,312)	(2,013)	(4,039)	(13)	(4,164)	(124)	(100)		(36,765)	0	(36,765)
	COURTGUARD1 Total										(\$26,312)	(\$2,013)	(\$4,039)	(\$13)	(\$4,164)	(\$124)	(\$100)	\$0	\$0	(\$36,765)	\$0	(\$36,765)
SR	LAWLIBRARY	LAW LIBRARY	(1)	FR	DELETE	VACANT	LAW LIBRARY ASSISTANT	25,044	G10-ENTRY	REMOVE LAW LIBRARY ASSISTANT, G10-ENTRY	0	(25,044)	(1,916)	(3,844)	(25)	(4,600)	(118)	(95)		(35,642)	0	(35,642)
	LAWLIBRARY Total										(\$25,044)	(\$1,916)	(\$3,844)	(\$25)	(\$4,600)	(\$118)	(\$95)	\$0	\$0	(\$35,642)	\$0	(\$35,642)
	Grand Total										\$993,724	\$87,299	\$179,426	\$159	\$67,072	(\$1,953)	\$4,308	(\$260)	\$1,329,775	\$12,112	\$1,341,887	

*APPROVED DURING BUDGET HEARINGS ON 9/16/14: TRANSFER A MONETARY EQUIVALENT OF 6 MONTHS WORTH OF SALARY OF A TOTAL OF 53 POSITIONS WHICH AFFECTS THE FOLLOWING DEPARTMENTS:

- DEPARTMENT:
COUNCIL OF JUDGES
COUNTY COURT AT LAW ADMINISTRATION
COUNTY CLERK CRIMINAL FEE COLLECTIONS
CRIMINAL LAW MAGISTRATE I
SHERIFF DETENTION FACILITY
SHERIFF JAIL ANNEX

POSITIONS
4
9
24
4
8
4

**SALARY PLAN
FOR
FISCAL YEAR
2015**

**FY 2015 PAY SCALE
GENERAL SERVICES**

(FY 2014 PAY SCALE WITH 3.0% COST OF LIVING ADJUSTMENT)

Grade	Entry	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
G01	18,469.69	18,931.43	19,404.72	19,889.83	20,387.08	20,896.76	21,419.18	21,954.65	22,503.52	23,066.11	23,642.76	24,233.83	24,839.68	25,460.67	26,097.19	26,749.61
G02	19,168.23	19,647.44	20,138.62	20,642.09	21,158.14	21,687.10	22,229.27	22,785.00	23,354.63	23,938.50	24,536.96	25,150.38	25,779.14	26,423.62	27,084.21	27,761.32
G03	19,893.19	20,390.52	20,900.29	21,422.79	21,958.36	22,507.32	23,070.00	23,646.76	24,237.92	24,843.87	25,464.97	26,101.59	26,754.13	27,422.99	28,108.56	28,811.27
G04	20,645.57	21,161.71	21,690.75	22,233.02	22,788.85	23,358.57	23,942.53	24,541.10	25,154.62	25,783.49	26,428.08	27,088.78	27,766.00	28,460.15	29,171.65	29,900.94
G05	21,426.42	21,962.08	22,511.13	23,073.91	23,650.76	24,242.02	24,848.08	25,469.28	26,106.01	26,758.66	27,427.63	28,113.32	28,816.15	29,536.55	30,274.97	31,031.84
G06	22,236.61	22,792.52	23,362.34	23,946.39	24,545.05	25,158.68	25,787.65	26,432.34	27,093.15	27,770.48	28,464.74	29,176.36	29,905.76	30,653.41	31,419.74	32,205.24
G07	23,077.42	23,654.36	24,245.72	24,851.86	25,473.16	26,109.98	26,762.73	27,431.80	28,117.60	28,820.54	29,541.05	30,279.58	31,036.57	31,812.48	32,607.79	33,422.99
G08	23,950.04	24,548.79	25,162.51	25,791.57	26,436.36	27,097.27	27,774.70	28,469.07	29,180.79	29,910.31	30,658.07	31,424.52	32,210.14	33,015.39	33,840.78	34,686.79
G09	24,855.64	25,477.03	26,113.96	26,766.81	27,435.98	28,121.88	28,824.92	29,545.55	30,284.19	31,041.29	31,817.32	32,612.76	33,428.07	34,263.78	35,120.37	35,998.38
G10	25,795.51	26,440.40	27,101.41	27,778.94	28,473.42	29,185.25	29,914.88	30,662.75	31,429.32	32,215.06	33,020.43	33,845.94	34,692.09	35,559.39	36,448.38	37,359.59
G11	26,770.90	27,440.18	28,126.18	28,829.34	29,550.07	30,288.82	31,046.04	31,822.19	32,617.75	33,433.19	34,269.02	35,125.75	36,003.89	36,903.99	37,826.59	38,772.25
G12	27,783.18	28,477.75	29,189.70	29,919.44	30,667.43	31,434.11	32,219.97	33,025.46	33,851.10	34,697.38	35,564.81	36,453.93	37,365.28	38,299.41	39,256.90	40,238.32
G13	28,833.73	29,554.57	30,293.44	31,050.77	31,827.04	32,622.72	33,438.29	34,274.25	35,131.10	36,009.38	36,909.61	37,832.35	38,778.16	39,747.62	40,741.31	41,759.84
G14	29,924.01	30,672.11	31,438.91	32,224.88	33,030.50	33,856.27	34,702.67	35,570.24	36,459.50	37,370.98	38,305.26	39,262.89	40,244.46	41,250.57	42,281.84	43,338.88
G15	31,055.50	31,831.88	32,627.68	33,443.37	34,279.46	35,136.44	36,014.85	36,915.23	37,838.11	38,784.06	39,753.66	40,747.50	41,766.19	42,810.34	43,880.60	44,977.62
G16	32,229.78	33,035.53	33,861.42	34,707.95	35,575.65	36,465.04	37,376.67	38,311.08	39,268.86	40,250.58	41,256.85	42,288.27	43,345.48	44,429.11	45,539.84	46,678.34
G17	33,448.47	34,284.68	35,141.80	36,020.35	36,920.86	37,843.88	38,789.97	39,759.72	40,753.72	41,772.56	42,816.87	43,887.29	44,984.48	46,109.09	47,261.82	48,443.36
G18	34,713.26	35,581.09	36,470.61	37,382.38	38,316.94	39,274.86	40,256.73	41,263.15	42,294.73	43,352.10	44,435.90	45,546.80	46,685.47	47,852.61	49,048.92	50,275.14
G19	36,025.84	36,926.48	37,849.65	38,795.89	39,765.78	40,759.93	41,778.93	42,823.40	43,893.98	44,991.33	46,116.12	47,269.02	48,450.75	49,662.02	50,903.57	52,176.15
G20	37,388.07	38,322.77	39,280.84	40,262.86	41,269.43	42,301.17	43,358.70	44,442.66	45,553.73	46,692.57	47,859.89	49,056.39	50,282.80	51,539.87	52,828.36	54,149.07
G21	38,801.81	39,771.86	40,766.15	41,785.31	42,829.94	43,900.69	44,998.21	46,123.16	47,276.24	48,458.15	49,669.60	50,911.34	52,184.12	53,488.73	54,825.95	56,196.59
G22	40,268.99	41,275.72	42,307.61	43,365.30	44,449.43	45,560.67	46,699.69	47,867.18	49,063.86	50,290.46	51,547.72	52,836.41	54,157.32	55,511.25	56,899.03	58,321.51
G23	41,791.67	42,836.46	43,907.38	45,005.06	46,130.19	47,283.44	48,465.53	49,677.16	50,919.09	52,192.07	53,496.87	54,834.29	56,205.15	57,610.28	59,050.54	60,526.80
G24	43,371.92	44,456.22	45,567.62	46,706.81	47,874.48	49,071.34	50,298.13	51,555.58	52,844.47	54,165.58	55,519.72	56,907.72	58,330.41	59,788.67	61,283.39	62,815.47
G25	45,011.57	46,136.85	47,290.28	48,472.53	49,684.35	50,926.45	52,199.62	53,504.61	54,842.22	56,213.28	57,618.61	59,059.07	60,535.55	62,048.94	63,600.16	65,190.17
G26	46,713.93	47,881.78	49,078.83	50,305.80	51,563.44	52,852.53	54,173.84	55,528.19	56,916.39	58,339.30	59,797.78	61,292.73	62,825.05	64,395.67	66,005.56	67,655.70
G27	48,480.30	49,692.30	50,934.61	52,207.98	53,513.18	54,851.01	56,222.28	57,627.84	59,068.53	60,545.25	62,058.88	63,610.35	65,200.61	66,830.63	68,501.39	70,213.93
G28	50,313.46	51,571.30	52,860.58	54,182.10	55,536.65	56,925.06	58,348.19	59,806.90	61,302.07	62,834.62	64,405.48	66,015.62	67,666.01	69,357.66	71,091.60	72,868.89
G29	52,215.95	53,521.35	54,859.38	56,230.87	57,636.64	59,077.56	60,554.49	62,068.36	63,620.07	65,210.57	66,840.83	68,511.85	70,224.65	71,980.27	73,779.77	75,624.27
G30	54,190.35	55,545.11	56,933.74	58,357.08	59,816.01	61,311.41	62,844.20	64,415.30	66,025.68	67,676.32	69,368.23	71,102.44	72,880.00	74,702.00	76,569.55	78,483.79

Bailiff
G27 59,436.79

FY 2015 PAY SCALE

GENERAL SERVICES

(FY 2014 PAY SCALE WITH 3.0% COST OF LIVING ADJUSTMENT)

ENTRY	STEP 1 1st YEAR	STEP 2 2nd YEAR	STEP 3 3rd YEAR	STEP 4 4th YEAR	STEP 5 5th YEAR	STEP 6 6th YEAR	STEP 7 7th YEAR	STEP 8 8th YEAR	STEP 9 9th YEAR	STEP 10 10th YEAR	STEP 11 11th YEAR	STEP 12 12th YEAR	STEP 13 13th YEAR	STEP 14 14th YEAR	STEP 15 15th YEAR
Grade 1															
18,469.69	19,404.72	19,889.83	20,387.08	20,896.76	21,419.18	21,954.65	22,503.52	23,066.11	23,642.76	24,233.83	24,839.68	25,460.67	26,097.19	26,749.61	
710.373	746.335	764.994	784.118	803.721	823.814	844.410	865.520	887.158	909.337	932.070	955.372	979.256	1,003.738	1,028.831	
8.880	9.102	9.329	9.801	10.047	10.298	10.555	10.819	11.089	11.367	11.651	11.942	12.241	12.547	12.860	
Grade 2															
19,168.23	20,138.62	20,642.09	21,158.14	21,687.10	22,229.27	22,785.00	23,354.63	23,938.50	24,536.96	25,150.38	25,779.14	26,423.62	27,084.21	27,761.32	
737.240	774.562	793.927	813.775	834.119	854.972	876.346	898.255	920.711	943.729	967.322	991.505	1,016.293	1,041.700	1,067.743	
9.215	9.682	9.924	10.172	10.426	10.687	10.954	11.228	11.509	11.797	12.092	12.394	12.704	13.021	13.347	
Grade 3															
19,893.19	20,900.29	21,422.79	21,958.36	22,507.32	23,070.00	23,646.76	24,237.92	24,843.87	25,464.97	26,101.59	26,754.13	27,422.99	28,108.56	28,811.27	
765.123	803.857	823.954	844.552	865.666	887.308	909.491	932.228	955.534	979.422	1,003.907	1,029.005	1,054.730	1,081.098	1,108.126	
9.564	10.048	10.299	10.557	10.821	11.091	11.369	11.653	11.944	12.243	12.549	12.863	13.184	13.514	13.852	
Grade 4															
20,645.57	21,690.75	22,233.02	22,788.85	23,358.57	23,942.53	24,541.10	25,154.62	25,783.49	26,428.08	27,088.78	27,766.00	28,460.15	29,171.65	29,900.94	
794.060	834.260	855.116	876.494	898.407	920.867	943.888	967.486	991.673	1,016.465	1,041.876	1,067.923	1,094.621	1,121.987	1,150.036	
9.926	10.174	10.428	10.689	11.230	11.511	11.799	12.094	12.396	12.706	13.023	13.349	13.683	14.025	14.375	
Grade 5															
21,426.42	22,511.13	23,073.91	23,650.76	24,242.02	24,848.08	25,469.28	26,106.01	26,758.66	27,427.63	28,113.32	28,816.15	29,536.55	30,274.97	31,031.84	
824.093	865.813	887.458	909.644	932.386	955.695	979.588	1,004.077	1,029.179	1,054.909	1,081.281	1,108.313	1,136.021	1,164.422	1,193.532	
10.301	10.559	10.823	11.371	11.655	11.946	12.245	12.551	12.865	13.186	13.516	13.854	14.200	14.555	14.919	
Grade 6															
22,236.61	23,362.34	23,946.39	24,545.05	25,158.68	25,787.65	26,432.34	27,093.15	27,770.48	28,464.74	29,176.36	29,905.76	30,653.41	31,419.74	32,205.24	
855.254	898.551	921.015	944.041	967.642	991.833	1,016.628	1,042.044	1,068.095	1,094.798	1,122.168	1,150.222	1,178.977	1,208.452	1,238.663	
10.691	11.232	11.513	11.801	12.096	12.398	12.708	13.026	13.351	13.685	14.027	14.378	14.737	15.106	15.483	
Grade 7															
23,077.42	24,245.72	24,851.86	25,473.16	26,109.98	26,762.73	27,431.80	28,117.60	28,820.54	29,541.05	30,279.58	31,036.57	31,812.48	32,607.79	33,422.99	
887.593	932.528	955.841	979.737	1,004.230	1,029.336	1,055.069	1,081.446	1,108.482	1,136.194	1,164.599	1,193.714	1,223.557	1,254.146	1,285.500	
11.095	11.657	11.948	12.247	12.553	12.867	13.188	13.518	13.856	14.202	14.557	14.921	15.294	15.677	16.069	
Grade 8															
23,950.04	25,162.51	25,791.57	26,436.36	27,097.27	27,774.70	28,469.07	29,180.79	29,910.31	30,658.07	31,424.52	32,210.14	33,015.39	33,840.78	34,686.79	
921.155	944.184	967.789	1,016.783	1,042.203	1,068.258	1,094.964	1,122.338	1,150.397	1,179.157	1,208.636	1,238.851	1,269.823	1,301.568	1,334.107	
11.514	11.802	12.097	12.400	13.028	13.353	13.687	14.029	14.380	14.739	15.108	15.486	15.873	16.270	16.676	

FY 2015 PAY SCALE

GENERAL SERVICES

(FY 2014 PAY SCALE WITH 3.0% COST OF LIVING ADJUSTMENT)

ENTRY	STEP 1 1st YEAR	STEP 2 2nd YEAR	STEP 3 3rd YEAR	STEP 4 4th YEAR	STEP 5 5th YEAR	STEP 6 6th YEAR	STEP 7 7th YEAR	STEP 8 8th YEAR	STEP 9 9th YEAR	STEP 10 10th YEAR	STEP 11 11th YEAR	STEP 12 12th YEAR	STEP 13 13th YEAR	STEP 14 14th YEAR	STEP 15 15th YEAR
Grade 9															
24,855.64	25,477.03	26,113.96	26,766.81	27,435.98	28,121.88	28,824.92	29,545.55	30,284.19	31,041.29	31,817.32	32,612.76	33,428.07	34,263.78	35,120.37	35,998.38
955.986	979.886	1,004.383	1,029.493	1,055.230	1,081.611	1,108.651	1,136.367	1,164.776	1,193.896	1,223.743	1,254.337	1,285.695	1,317.838	1,350.783	1,384.553
11.950	12.249	12.555	12.869	13.190	13.520	13.858	14.205	14.560	14.924	15.297	15.679	16.071	16.473	16.885	17.307
Grade 10															
25,795.51	26,440.40	27,101.41	27,778.94	28,473.42	29,185.25	29,914.88	30,662.75	31,429.32	32,215.06	33,020.43	33,845.94	34,692.09	35,559.39	36,448.38	37,359.59
992.135	1,016.938	1,042.362	1,068.421	1,095.131	1,122.510	1,150.572	1,179.337	1,208.820	1,239.041	1,270.017	1,301.767	1,334.311	1,367.669	1,401.861	1,436.907
12.402	12.712	13.030	13.355	13.689	14.031	14.382	14.742	15.110	15.488	15.875	16.272	16.679	17.096	17.523	17.961
Grade 11															
26,770.90	27,440.18	28,126.18	28,829.34	29,550.07	30,288.82	31,046.04	31,822.19	32,617.75	33,433.19	34,269.02	35,125.75	36,003.89	36,903.99	37,826.59	38,772.25
1,029.650	1,055.391	1,081.776	1,108.821	1,136.541	1,164.955	1,194.079	1,223.931	1,254.529	1,285.892	1,318.039	1,350.990	1,384.765	1,419.384	1,454.869	1,491.240
12.871	13.192	13.522	13.860	14.207	14.562	14.926	15.299	15.682	16.074	16.475	16.887	17.310	17.742	18.186	18.641
Grade 12															
27,783.18	28,477.75	29,189.70	29,919.44	30,667.43	31,434.11	32,219.97	33,025.46	33,851.10	34,697.38	35,564.81	36,453.93	37,365.28	38,299.41	39,256.90	40,238.32
1,068.584	1,095.298	1,122.681	1,150.748	1,179.516	1,209.004	1,239.229	1,270.210	1,301.965	1,334.515	1,367.877	1,402.074	1,437.126	1,473.054	1,509.881	1,547.628
13.357	13.691	14.034	14.384	14.744	15.113	15.490	15.878	16.275	16.681	17.098	17.526	17.964	18.413	18.874	19.345
Grade 13															
28,833.73	29,554.57	30,293.44	31,050.77	31,827.04	32,622.72	33,438.29	34,274.25	35,131.10	36,009.38	36,909.61	37,832.35	38,778.16	39,747.62	40,741.31	41,759.84
1,108.990	1,136.714	1,165.132	1,194.261	1,224.117	1,254.720	1,286.088	1,318.240	1,351.196	1,384.976	1,419.601	1,455.091	1,491.468	1,528.754	1,566.973	1,606.148
13.862	14.209	14.564	14.928	15.301	15.684	16.076	16.478	16.890	17.312	17.745	18.189	18.643	19.109	19.587	20.077
Grade 14															
29,924.01	30,672.11	31,438.91	32,224.88	33,030.50	33,856.27	34,702.67	35,570.24	36,459.50	37,370.98	38,305.26	39,262.89	40,244.46	41,250.57	42,281.84	43,338.88
1,150.923	1,179.696	1,209.189	1,239.419	1,270.404	1,302.164	1,334.718	1,368.086	1,402.288	1,437.346	1,473.279	1,510.111	1,547.864	1,586.561	1,626.225	1,666.880
14.387	14.746	15.115	15.493	15.880	16.277	16.684	17.101	17.529	17.967	18.416	18.876	19.348	19.832	20.328	20.836
Grade 15															
31,055.50	31,831.88	32,627.68	33,443.37	34,279.46	35,136.44	36,014.85	36,915.23	37,838.11	38,784.06	39,753.66	40,747.50	41,766.19	42,810.34	43,880.60	44,977.62
1,194.442	1,224.303	1,254.911	1,286.284	1,318.441	1,351.402	1,385.187	1,419.816	1,455.312	1,491.695	1,528.987	1,567.212	1,606.392	1,646.552	1,687.716	1,729.908
14.931	15.304	15.686	16.079	16.481	16.893	17.315	17.748	18.191	18.646	19.112	19.590	20.080	20.582	21.096	21.624
Grade 16															
32,229.78	33,035.53	33,861.42	34,707.95	35,575.65	36,465.04	37,376.67	38,311.08	39,268.86	40,250.58	41,256.85	42,288.27	43,345.48	44,429.11	45,539.84	46,678.34
1,239.607	1,270.597	1,302.362	1,334.921	1,368.294	1,402.502	1,437.564	1,473.503	1,510.341	1,548.099	1,586.802	1,626.472	1,667.134	1,708.812	1,751.532	1,795.321
15.495	15.882	16.280	16.687	17.104	17.531	17.970	18.419	18.879	19.351	19.835	20.331	20.839	21.360	21.894	22.442

FY 2015 PAY SCALE

GENERAL SERVICES

(FY 2014 PAY SCALE WITH 3.0% COST OF LIVING ADJUSTMENT)

ENTRY	STEP 1 1st YEAR	STEP 2 2nd YEAR	STEP 3 3rd YEAR	STEP 4 4th YEAR	STEP 5 5th YEAR	STEP 6 6th YEAR	STEP 7 7th YEAR	STEP 8 8th YEAR	STEP 9 9th YEAR	STEP 10 10th YEAR	STEP 11 11th YEAR	STEP 12 12th YEAR	STEP 13 13th YEAR	STEP 14 14th YEAR	STEP 15 15th YEAR
Grade 17															
33,448.47	34,284.68	35,141.80	36,020.35	36,920.86	37,843.88	38,789.97	39,759.72	40,753.72	41,772.56	42,816.87	43,887.29	44,984.48	46,109.09	47,261.82	48,443.36
1,286.480	1,318.642	1,351.608	1,385.398	1,420.033	1,455.534	1,491.922	1,529.220	1,567.451	1,606.637	1,646.803	1,687.973	1,730.172	1,773.426	1,817.762	1,863.206
16,081	16,483	16,895	17,317	17,750	18,194	18,649	19,115	19,593	20,083	20,585	21,100	21,627	22,168	22,722	23,290
Grade 18															
34,713.26	35,581.09	36,470.61	37,382.38	38,316.94	39,274.86	40,256.73	41,263.15	42,294.73	43,352.10	44,435.90	45,546.80	46,685.47	47,852.61	49,048.92	50,275.14
1,335.125	1,368.503	1,402.716	1,437.784	1,473.728	1,510.572	1,548.336	1,587.044	1,626.720	1,667.388	1,709.073	1,751.800	1,795.595	1,840.485	1,886.497	1,933.659
16,689	17,106	17,534	17,972	18,422	18,882	19,354	19,838	20,334	20,842	21,363	21,897	22,445	23,006	23,581	24,171
Grade 19															
36,025.84	36,926.48	37,849.65	38,795.89	39,765.78	40,759.93	41,778.93	42,823.40	43,893.98	44,991.33	46,116.12	47,269.02	48,450.75	49,662.02	50,903.57	52,176.15
1,385.609	1,420.249	1,455.756	1,492.149	1,529.453	1,567.690	1,606.882	1,647.054	1,688.230	1,730.436	1,773.697	1,818.039	1,863.490	1,910.078	1,957.829	2,006.775
17,320	17,753	18,197	18,652	19,118	19,596	20,086	20,588	21,103	21,630	22,171	22,725	23,294	23,876	24,473	25,085
Grade 20															
37,388.07	38,322.77	39,280.84	40,262.86	41,269.43	42,301.17	43,358.70	44,442.66	45,553.73	46,692.57	47,859.89	49,056.39	50,282.80	51,539.87	52,828.36	54,149.07
1,438.003	1,473.953	1,510.802	1,548.572	1,587.286	1,626.968	1,667.642	1,709.333	1,752.067	1,795.868	1,840.765	1,886.784	1,933.954	1,982.303	2,031.860	2,082.657
17,975	18,424	18,885	19,357	19,841	20,337	20,846	21,367	21,901	22,448	23,010	23,585	24,174	24,779	25,398	26,033
Grade 21															
38,801.81	39,771.86	40,766.15	41,785.31	42,829.94	43,900.69	44,998.21	46,123.16	47,276.24	48,458.15	49,669.60	50,911.34	52,184.12	53,488.73	54,825.95	56,196.59
1,492.377	1,529.687	1,567.929	1,607.127	1,647.305	1,688.488	1,730.700	1,773.968	1,818.317	1,863.775	1,910.369	1,958.128	2,007.082	2,057.259	2,108.690	2,161.407
18,655	19,121	19,599	20,089	20,591	21,106	21,634	22,175	22,729	23,297	23,880	24,477	25,089	25,716	26,359	27,018
Grade 22															
40,268.99	41,275.72	42,307.61	43,365.30	44,449.43	45,560.67	46,699.69	47,867.18	49,063.86	50,290.46	51,547.72	52,836.41	54,157.32	55,511.25	56,899.03	58,321.51
1,548.807	1,587.528	1,627.216	1,667.896	1,709.594	1,752.333	1,796.142	1,841.045	1,887.071	1,934.248	1,982.604	2,032.170	2,082.974	2,135.048	2,188.424	2,243.135
19,360	19,844	20,340	20,849	21,370	21,904	22,452	23,013	23,588	24,178	24,783	25,402	26,037	26,688	27,355	28,039
Grade 23															
41,791.67	42,836.46	43,907.38	45,005.06	46,130.19	47,283.44	48,465.53	49,677.16	50,919.09	52,192.07	53,496.87	54,834.29	56,205.15	57,610.28	59,050.54	60,526.80
1,607.372	1,647.556	1,688.745	1,730.964	1,774.238	1,818.594	1,864.059	1,910.660	1,958.427	2,007.387	2,057.572	2,109.011	2,161.737	2,215.780	2,271.175	2,327.954
20,092	20,594	21,109	21,637	22,178	22,732	23,301	23,883	24,480	25,092	25,720	26,363	27,022	27,697	28,390	29,099
Grade 24															
43,371.92	44,456.22	45,567.62	46,706.81	47,874.48	49,071.34	50,298.13	51,555.58	52,844.47	54,165.58	55,519.72	56,907.72	58,330.41	59,788.67	61,283.39	62,815.47
1,668.151	1,709.854	1,752.601	1,796.416	1,841.326	1,887.359	1,934.543	1,982.907	2,032.480	2,083.292	2,135.374	2,188.758	2,243.477	2,299.564	2,357.053	2,415.980
20,852	21,373	21,908	22,455	23,017	23,592	24,182	24,786	25,406	26,041	26,692	27,359	28,043	28,745	29,463	30,200

FY 2015 PAY SCALE

GENERAL SERVICES

(FY 2014 PAY SCALE WITH 3.0% COST OF LIVING ADJUSTMENT)

ENTRY	STEP 1 1st YEAR	STEP 2 2nd YEAR	STEP 3 3rd YEAR	STEP 4 4th YEAR	STEP 5 5th YEAR	STEP 6 6th YEAR	STEP 7 7th YEAR	STEP 8 8th YEAR	STEP 9 9th YEAR	STEP 10 10th YEAR	STEP 11 11th YEAR	STEP 12 12th YEAR	STEP 13 13th YEAR	STEP 14 14th YEAR	STEP 15 15th YEAR
Grade 25															
45,011.57	46,136.85	47,290.28	48,472.53	49,684.35	50,926.45	52,199.62	53,504.61	54,842.22	56,213.28	57,618.61	59,059.07	60,535.55	62,048.94	63,600.16	65,190.17
1,731.214	1,774.494	1,818.857	1,864.328	1,910.936	1,958.710	2,007.678	2,057.869	2,109.316	2,162.049	2,216.100	2,271.503	2,328.290	2,386.498	2,446.160	2,507.314
21.640	22.181	22.736	23.304	23.887	24.484	25.096	25.723	26.366	27.026	27.701	28.394	29.104	29.831	30.577	31.341
Grade 26															
46,713.93	47,881.78	49,078.83	50,305.80	51,563.44	52,852.53	54,173.84	55,528.19	56,916.39	58,339.30	59,797.78	61,292.73	62,825.05	64,395.67	66,005.56	67,655.70
1,796.690	1,841.607	1,887.647	1,934.838	1,983.209	2,032.790	2,083.609	2,135.699	2,189.092	2,243.819	2,299.915	2,357.413	2,416.348	2,476.757	2,538.676	2,602.142
22.459	23.020	23.596	24.185	24.790	25.410	26.045	26.696	27.364	28.048	28.749	29.468	30.204	30.959	31.733	32.527
Grade 27															
48,480.30	49,692.30	50,934.61	52,207.98	53,513.18	54,851.01	56,222.28	57,627.84	59,068.53	60,545.25	62,058.88	63,610.35	65,200.61	66,830.63	68,501.39	70,213.93
1,864.627	1,911.242	1,959.024	2,007.999	2,058.199	2,109.654	2,162.395	2,216.455	2,271.867	2,328.663	2,386.880	2,446.552	2,507.716	2,570.409	2,634.669	2,700.536
23.308	23.891	24.488	25.100	25.727	26.371	27.030	27.706	28.398	29.108	29.836	30.582	31.346	32.130	32.933	33.757
Grade 28															
50,313.46	51,571.30	52,860.58	54,182.10	55,536.65	56,925.06	58,348.19	59,806.90	61,302.07	62,834.62	64,405.48	66,015.62	67,666.01	69,357.66	71,091.60	72,868.89
1,935.133	1,983.511	2,033.099	2,083.927	2,136.025	2,189.426	2,244.161	2,300.265	2,357.772	2,416.716	2,477.134	2,539.062	2,602.539	2,667.602	2,734.292	2,802.650
24.189	24.794	25.414	26.049	26.700	27.368	28.052	28.753	29.472	30.209	30.964	31.738	32.532	33.345	34.179	35.033
Grade 29															
52,215.95	53,521.35	54,859.38	56,230.87	57,636.64	59,077.56	60,554.49	62,068.36	63,620.07	65,210.57	66,840.83	68,511.85	70,224.65	71,980.27	73,779.77	75,624.27
2,008.306	2,058.513	2,109.976	2,162.726	2,216.794	2,272.214	2,329.019	2,387.245	2,446.926	2,508.099	2,570.801	2,635.071	2,700.948	2,768.472	2,837.684	2,908.626
25.104	25.731	26.375	27.034	27.710	28.403	29.113	29.841	30.587	31.351	32.135	32.938	33.762	34.606	35.471	36.358
Grade 30															
54,190.35	55,545.11	56,933.74	58,357.08	59,816.01	61,311.41	62,844.20	64,415.30	66,025.68	67,676.32	69,368.23	71,102.44	72,880.00	74,702.00	76,569.55	78,483.79
2,084.244	2,136.350	2,189.759	2,244.503	2,300.616	2,358.131	2,417.084	2,477.512	2,539.449	2,602.936	2,668.009	2,734.709	2,803.077	2,873.154	2,944.983	3,018.607
26.053	26.704	27.372	28.056	28.758	29.477	30.214	30.969	31.743	32.537	33.350	34.184	35.038	35.914	36.812	37.733
Bailiff															
Grade 27															
59,436.79															
2,286.030															
28.575															

**FISCAL YEAR 2015 SALARY SCHEDULE
GENERAL SERVICES**

JOB TITLE	DEPARTMENT
<u>GS 02</u> CASHIER LIFEGUARD TRAINEE	COUNTY COURTHOUSE ASCARATE POOL
<u>GS 03</u> GATE ATTENDANT LIFEGUARD I	SPORTSPARK ASCARATE POOL
<u>GS 04</u> CUSTODIAN LIFEGUARD II	COUNTY COURTHOUSE ASCARATE POOL
<u>GS 06</u> PARK MAINTENANCE WORKER MAINTENANCE WORKER	ASCARATE, GOLF COURSE, RURAL PARKS, & SPORTSPARK COUNTY COURTHOUSE
<u>GS 07</u> TRUCK DRIVER OFFICE SPECIALIST	RURAL PARKS, ROAD & BRIDGE AUDITORS, BCMH, DISTRICT ATTORNEY, DISTRICT CLERK, GOLF COURSE, HUMAN RESOURCES, PUBLIC DEFENDER, RECORDSMGMT, SHERIFFS, SPORTSPARK, TAX OFFICE
<u>GS 08</u> PARK MAINT.WORKER,INTERMEDIATE CUSTODIAN, LEAD COMMUNITY SVC. AIDE	ASCARATE & GOLF COURSE COUNTY COURTHOUSE GENERAL ASSISTANCE
<u>GS 09</u> CUSTODIAN FOREMAN INVENTORY CONTROL CLERK VEHICLE TITLE CLERK	COUNTY COURTHOUSE TAX OFFICE TAX OFFICE
<u>GS 10</u> CASEWORKER LAW LIB.ASSISTANT ASSIT. JURY COORDINATOR TRUCK DRIVER, INTERMEDIATE OFFICE SPECIALIST, INTERMEDIATE MED.SEC./TRANSCRIPTIONIST MAIL COPY ROOM OPERATOR UTILITY PURCHASING CLERK PURCHASING UTILITY CLERK	GENERAL ASSISTANCE COUNTY LAW LIBRARY COUNCIL OF JUDGES ADM. ROAD & BRIDGE AGRICULTURAL, AUDITOR, COUNTY ATTORNEY, CDP, COUNTY CLERK, DISTRICT ATTORNEY, DISTRICT CLERK, DOMESTIC RELATIONS, MEDICAL EXAMINER, NUTRITION PUBLIC DEFENDER, SHERIFF, TAX OFFICE MEDICAL EXAMINER PURCHASING PURCHASING PURCHASING
<u>GS 11</u> VEHICLE TITLE CLERK, INTERMEDIATE COLLECTION SPECIALIST COURT CLERK HEAVY EQUIPMENT OPERATOR TDCJ COORD. CLERK CT.COOD./DATA ENTRY	TAX OFFICE COUNTY ATTORNEY, COUNTY CLERK COUNTY CLERK, DISTRICT CLERK ROAD & BRIDGE SHERIFF SHERIFF

**FISCAL YEAR 2015 SALARY SCHEDULE
GENERAL SERVICES**

JOB TITLE	DEPARTMENT
<u>GS 12</u>	
CASEWORKER, SENIOR	GENERAL ASSISTANCE, INDEFENSEEN, JAIL MAGISTRATE, NUTRITION, PUBLIC
INVENT.CONTROL CLK.SENIOR	PURCHASING ADM
TRAFFIC OPERATIONS SPECIALIST	ROAD & BRIDGE
OFFICE SPECIALIST, SENIOR	COUNTY CLERK, COURT ADMIN., DISTRICT CLERK, DOMESTIC RELATIONS, ELECTIONS, JP1 - JP7, NUTRITION, & TAX OFFICE
PARK MAINT. WKR. SENIOR	ASCARATE PARK, RURAL PARKS & SPORTSPARK
LICENSE SPECIALIST	TAX OFFICE
CTHSE.SECURITY OFFICER	SHERIFF
<u>GS 13</u>	
POOL MAINTENANCE TECHNICIAN	RURAL PARKS AND POOLS
TRUCK DRIVER, SENIOR	ROAD & BRIDGE
ACCOUNT CLERK	TAX OFFICE, ASCARATE, AUDITOR, COUNTY CLERK, DISTRICT CLERK, SHERIFF'S, ACCOUNTING
VEHICLE TITLE CLERK, SENIOR	TAX OFFICE
INDIGENCY SPECIALIST	SHERIFF
ANIMAL CNTROL OFFICER	SHERIFF-ANIMAL CONTROL
AQUATICS MANAGER	ASCARATE POOL
<u>GS 14</u>	
HEAVY EQUIP.OPER.,INTERMEDIATE	ROAD & BRIDGE
ASSISTANT JURY PANEL COOR	COUNCIL OF JUDGES ADM.
ADMINISTRATIVE ASSISTANT	SHERIFF, AGRICULTURAL, ASCARATE, ASSOCCPSCRT, BCMH, COUNTY CLERK, COUNCIL, COURT ADMIN, ELECTIONS FACILITIES, HUMAN RESOURCES, JUVOURTREF2, JUVOURTREFE, ROAD & BRIDGE, TAX OFFICE
LEGAL SECRETARY	COUNTY ATTORNEY, DISTRICT ATTORNEY, PUBLIC DEFENDER
VEHICLE TITLE EXAMINER	TAX OFFICE
HEALTH INSPECTOR	ROAD & BRIDGE
GA/VA SPECIALIST	GENERAL ASSISTANCE
FOOD SERVICE COOK	SHERIFF
ASSISTANT OFFICE SUPERVISOR	DISTRICT CLERK
ASSOCIATE WATER OPERATOR	PUBLIC WORKS
ELIGIBILITY OFFICER, INTERMEDIATE	JAIL MAGISTRATE, COURT ADMINISTRATION
<u>GS 15</u>	
FOOD SERVICE BAKER	SHERIFF
CIVILIAN EVIDENCE CLERK	SHERIFF
COMPUTER OPERATOR	ITD
ACCOUNT CLERK	AUDITORS
<u>GS 16</u>	
ADMIN. ASST. INTERMEDIATE	GENERAL ADMINISTRATION, ITD, COUNTY CLERK, COUNTY JUDGE, ROAD & BRIDGE, EMERGENCE, HUMAN RESOURCES, JP#1-7, JP#6 PLACE 2, PUBLIC DEFENDERS, PURCHASING, SHERIFF
NUTRITION CENTER COORD.	NUTRITION AAA PROGRAM
VICTIM ADVOCATE	DISTRICT ATTORNEY
CASE MANAGER	NUTRITION
JUVENILE CASE MANAGER	JUSTICE OF THE PEACE #1-7; JP6 PLACE 2
SR.VEHICLE TITLE EXAMINER	TAX OFFICE
ELECTRONIC TECHNICIAN	SHERIFF
CIVLN COMM.SPEC.-TRAINEE	SHERIFF
VOTING EQUIP.SVC.TECH INTERMEDIATE	COUNTY ELECTIONS
ELIGIBILITY OFFICER,SR.	COUNTY COURT AT LAW ADMIN, JAIL MAGISTRATE

**FISCAL YEAR 2015 SALARY SCHEDULE
GENERAL SERVICES**

JOB TITLE	DEPARTMENT
<u>GS 16, CONTINUED</u>	
CASE MGR-PROSTITUTION COURT MORGUE ATTENDANT	CC2 MEDICAL EXAMINER
<u>GS 17</u>	
EXPUNGEMENT SPECIALIST	DISTRICT CLERK
INVESTIGATOR - (ME)	MEDICAL EXAMINER
HEAVY EQUIP.OPER.,SENIOR MECHANIC	ROAD & BRIDGE SHERIFF, ROAD & BRIDGE
INVENTORY BID TECHNICIAN	PURCHASING
ACCOUNT CLERK, SENIOR	AUDITOR, COUNTY CLERK, DISTRICT ATTORNEY, TAX OFFICE
ASST.OFFICE MANAGER	TAX OFFICE
WELDER	ROAD & BRIDGE
LEGAL SECRETARY INTERMEDIATE	COUNTY ATTORNEY, EMERGENCE, DISTRICT ATTORNEY, FAMILY & COMM SERV.
INVENTORY DATA LIAISON	PURCHASING
ELECTIONS GIS SPEC., INTERMEDIATE	COUNTY ELECTIONS
ACCOUNT CLERK, INTERMEDIATE	AUDITOR
MECHANIC	ROAD & BRIDGE
<u>GS 18</u>	
JURY COORDINATOR	DISTRICT CLERK
MAINTENANCE MECHANIC	SHERIFF, FACILITIES
OFFICE SUPERVISOR	SHERIFF, COUNTY CLERK, DISTRICT CLERK
MORGUE SUPERVISOR	MEDICAL EXAMINER
MAINTENANCE MECHANIC, SEN	ASCARATE PARK,FACILITIES
ZONING / COMPLIANCE INSPECTOR	GENERAL ADMINISTRATION
RD.CONSTRUCTION INSPECTOR	GENERAL ADMINISTRATION
PROJECT COORDINATOR	DISTRICT CLERK
ASST. PROGRAM COORD.	DISTRICT ATTORNEY
HEALTH INSPECTOR SPRVR.	ROAD & BRIDGE
EXECUTIVE ADM. ASSISTANT	SHERIFF
PURCHASING FOREMAN	PURCHASING
INVENTORY ANALYST	PURCHASING
SUPPORT SERVICES SPECIAL	ITD
CARE MANAGER	MENTAL HEALTH SUPPORT SERVICES
DRUG COURT ADMIN. ASSISTANT	COUNTY CRIMINAL COURT 2
GIS SPECIALIST	PUBLIC WORKS
ASST. PROGRAM COORDINATOR	DISTRICT ATTORNEY
<u>GS 19</u>	
MECHANIC, SENIOR	ROAD & BRIDGE, ASCARATE
TELECOMMUNICATIONS TECH	ITD
VOTING EQUIP.SVC.TECH.SR.	COUNTY ELECTIONS
<u>GS 20</u>	
BUYER	PURCHASING
ADMIN. ASSISTANT, SENIOR	GENERAL ADMINISTRATION, 65TH DC, 383RD DC, 388TH DC, COUNTY ATTORNEY, COUNTY CLERK, COURT ADMIN, ELECTIONS, SHERIFF, TAX OFFICE, ITD, COUNTY JUDGE, ROAD & BRIDGE, EMERGENCE, HUMAN RESOURCES JP#1-7, JP#6 PLACE 2, SHERIFF, MEDICAL EXAMINER
SUPERVISOR	DISTRICT ATTORNEY, DISTRICT CLERK,
LEGAL SECRETARY, SENIOR	65TH DISTRICT COURT, PUBLIC DEFENDERS
LAW LIBRARY TECHNICIAN	COUNTY LAW LIBRARY
LATENT PRINT EXAMINER	SHERIFF
CIVILIAN COMM. SPECIALIST	SHERIFF
ELECTIONS GIS SPEC.SENIOR	COUNTY ELECTIONS

**FISCAL YEAR 2015 SALARY SCHEDULE
GENERAL SERVICES**

JOB TITLE	DEPARTMENT
<u>GS 21</u>	
BUDGET SPECIALIST	AUDITOR
HR GENERALIST,INTERMEDIAT	HUMAN RESOURCES, EMERGENCE
TREASURY SPECIALIST	AUDITOR
RELIGIOUS MINISTRIES CRD	SHERIFF
FOOD SERVICE LEADER	SHERIFF
SUPPORT SERVICES SPEC,INT	ITD
ACCOUNTING GENERALIST	AUDITOR
<u>GS 22</u>	
EXECUTIVE SECRETARY	DISTRICT ATTORNEY, PUBLIC DEFENDERS'
GOLF PRO SHOP SUPERVISOR	ASCARATE GOLF COURSE
OFFICE MANAGER	TAX OFFICE, CARETGH, DISTRICT CLERK, SHERIFF
JURY HALL OFFICE MANAGER	COUNCIL OF JUDGES ADM.
FORMAL BID BUYER	PURCHASING ADM
<u>GS 23</u>	
ADM.ASST./SR.WEBSITE WRITER	AUDITOR
DEPUTY CONSTABLE	CONSTABLE PRECINCT #6
PAYROLL SPECIALIST	SHERIFF-ADM/PAYROLL
ADM.ASST,SR.,COJ ADMIN.SU	COUNCIL OF JUDGES ADM.
CRIME VICTIMS SPEC.(SO)	SHERIFF
SUPPORT SERVICES SPEC, SR	ITD
<u>GS 24</u>	
BUYER SUPERVISOR	PURCHASING
EXECUTIVE ASSISTANT	DISTRICT ATTORNEY, AUDITOR, COUNTY ATTORNEY
AD.ASST./COMM'S.CT.RECORD	COUNTY CLERK
MAINTENANCE MECHANIC, SENIOR	ASCARATE, FACILITIES
FORENSIC PHOTOGRAPHER-ME	MEDICAL EXAMINER
EXECUTIVE SECRETARY	PUBLIC DEFENDER, DISTRICT ATTORNEY, DISTRICT CLERK
ELECTRONIC SYS.SPEC.LEAD	SHERIFF
BUILDING CONST. COORD.	FACILITIES
MORGUE MANAGER	MEDICAL EXAMINER
<u>GS 25</u>	
MAINTENANCE FOREMAN	ROAD & BRIDGE
SR. CONS. INSPECTOR	ROAD & BRIDGE
GIS SPECIALIST(GEN. ADM.)	ROAD & BRIDGE
CRIME SCENE INVESTIGATOR	SHERIFF
CIVLN.COMM.SPEC/SHIFT SPV	SHERIFF
TELECOMM. TECH,INTERM	ITD
GROUNDSKEEPING SUPERINTEN	ASCARATE PARK
GRANT WRITER	SHERIFF
<u>GS 26</u>	
HOUSING COORDINATOR(CD)	FAMILY & COMMUNITY SERVICES
ENGINEERING ASSOC. TECH.	ROAD & BRIDGE
<u>GS 27</u>	
GRAND JURY BAILIFF	120TH DISTRICT COURT
BAILIFF	34TH DC, 41ST DC, 65TH DC, 120TH DC, 168TH DC, 171ST DC, 205TH DC, 210TH DC, 243RD DC, 346TH DC, 383RD DC, 384TH DC, 388TH DC, 448TH DC, ASSOCCPSCRT, ASSOCFAMCRT1-4, CCRIM1-4, JUVOURTREFE, JUVOURTREFE2
BAILIFF/PANEL COORDINATOR	COUNCIL OF JUDGES ADM.
BAILIFF/JURY DUTY	COUNCIL OF JUDGES ADM.

**FISCAL YEAR 2015 SALARY SCHEDULE
GENERAL SERVICES**

JOB TITLE	DEPARTMENT
<u>GS 27, CONTINUED</u> INVESTIGATOR	TAX OFFICE, COUNTY ATTORNEY, DISTRICT ATTORNEY, PUBLIC DEFENDERS
<u>GS 28</u> COURT COORDINATOR	34TH DC, 41ST DC, 65TH DC, 120TH DC, 168TH DC, 171ST DC, 205TH DC, 210TH DC, 243RD DC, 327TH DC, 346TH DC, 383RD DC, 384TH DC, 388TH DC, 409TH DC, 448TH DC, ASSOCCPSCRT, ASSOCFAMCRT1-2, CCRIMC1-4, COUNCIL, JP#1-7 JP6PLACE2, JUVCOURREF, JUVCOURTREF2, MAGISTRATE, PROBATE, PROBATECRT2
MECHANIC FOREMAN	ROAD & BRIDGE, SHERIFF
COMM.CT.ADM.ASST.SENIOR	COMMISSIONER PRECINCT #1-4, COUNTY JUDGE
EXECUTIVE ASSISTANT (CJ)	COUNTY JUDGE
LEAD PLANNER	ROAD & BRIDGE
ELECTIONS TRAINING COORD.	COUNTY ELECTIONS
HUMAN RESOURCES SPVR.	HUMAN RESOURCES TRN
TELECOMM. TECH, SENIOR	ITD
EXECUTIVE ADMINISTRATIVE COORDINATOR	COUNTY ADMINISTRATION
<u>GS 29</u> WATER SYSTEM OPERATOR	ROAD & BRIDGE
CRIME SCENE UNIT SUPERVISOR	SHERIFF
<u>GS 30</u> FACILITY MAINTENANCE SUPERVISOR	SHERIFF

**FY 2015 PAY SCALE
PROFESSIONAL SERVICES
(FY 2014 PAY SCALE WITH 3.0% COST OF LIVING ADJUSTMENT)**

	Step 1 Year 1	Step 2 Year 2	Step 3 Year 3	Step 4 Year 4	Step 5 Year 5	Step 6 Year 6	Step 7 Year 7	Step 8 Year 8	Step 9 Year 9	Step 10 Year 10	Step 11 Year 11	Step 12 Year 12	Step 13 Year 13	Step 14 Year 14	Step 15 Year 15
Grade 1															
38,467.70	39,429.39	40,415.12	41,425.50	42,461.14	43,522.67	44,610.74	45,726.00	46,869.15	48,040.88	49,241.91	50,472.95	51,734.78	53,028.15	54,353.85	55,712.70
1,479.53	1,516.52	1,554.43	1,593.29	1,633.12	1,673.95	1,715.80	1,758.69	1,802.66	1,847.73	1,893.92	1,941.27	1,989.80	2,039.54	2,090.53	2,142.80
18.49	18.96	19.43	19.92	20.41	20.92	21.45	21.98	22.53	23.10	23.67	24.27	24.87	25.49	26.13	26.78
Grade 2															
39,922.25	40,920.31	41,943.31	42,991.91	44,066.69	45,168.36	46,297.57	47,455.01	48,641.39	49,857.42	51,103.85	52,381.45	53,690.99	55,033.26	56,409.09	57,819.32
1,535.47	1,573.86	1,613.20	1,653.53	1,694.87	1,737.24	1,780.68	1,825.19	1,870.82	1,917.59	1,965.53	2,014.67	2,065.04	2,116.66	2,169.58	2,223.82
19.19	19.67	20.17	20.67	21.19	21.72	22.26	22.81	23.39	23.97	24.57	25.18	25.81	26.46	27.12	27.80
Grade 3															
41,431.80	42,467.60	43,529.29	44,617.52	45,732.96	46,876.28	48,048.19	49,249.40	50,480.63	51,742.65	53,036.21	54,362.12	55,721.17	57,114.20	58,542.06	60,005.61
1,593.53	1,633.37	1,674.20	1,716.06	1,758.96	1,802.93	1,848.01	1,894.21	1,941.56	1,990.10	2,039.85	2,090.85	2,143.12	2,196.70	2,251.62	2,307.91
19.92	20.42	20.93	21.45	21.99	22.54	23.10	23.68	24.27	24.88	25.50	26.14	26.79	27.46	28.15	28.85
Grade 4															
42,998.45	44,073.41	45,175.24	46,304.63	47,462.24	48,648.79	49,865.01	51,111.64	52,389.44	53,699.17	55,041.65	56,417.69	57,828.14	59,273.83	60,755.68	62,274.57
1,653.79	1,695.13	1,737.51	1,780.95	1,825.47	1,871.11	1,917.89	1,965.83	2,014.98	2,065.35	2,116.99	2,169.91	2,224.16	2,279.76	2,336.76	2,395.18
20.67	21.19	21.72	22.26	22.82	23.39	23.97	24.57	25.19	25.82	26.46	27.12	27.80	28.50	29.21	29.94
Grade 5															
44,624.33	45,739.94	46,883.44	48,055.52	49,256.91	50,488.33	51,750.54	53,044.30	54,370.41	55,729.67	57,122.91	58,550.99	60,014.76	61,515.13	63,053.01	64,629.33
1,716.32	1,759.23	1,803.21	1,848.29	1,894.50	1,941.86	1,990.41	2,040.17	2,091.17	2,143.45	2,197.04	2,251.96	2,308.26	2,365.97	2,425.12	2,485.74
21.45	21.99	22.54	23.10	23.68	24.27	24.88	25.50	26.14	26.79	27.46	28.15	28.85	29.57	30.31	31.07
Grade 6															
46,311.69	47,469.48	48,656.22	49,872.64	51,119.44	52,397.43	53,707.36	55,050.05	56,426.31	57,836.97	59,282.89	60,764.95	62,284.08	63,841.18	65,437.21	67,073.14
1,781.22	1,825.75	1,871.39	1,918.18	1,966.13	2,015.29	2,065.67	2,117.31	2,170.24	2,224.50	2,280.11	2,337.11	2,395.54	2,455.43	2,516.82	2,579.74
22.27	22.82	23.39	23.98	24.58	25.19	25.82	26.47	27.13	27.81	28.50	29.21	29.94	30.69	31.46	32.25
Grade 7															
48,062.85	49,264.42	50,496.04	51,758.43	53,052.39	54,378.70	55,738.17	57,131.63	58,559.92	60,023.92	61,524.51	63,062.62	64,639.19	66,255.17	67,911.56	69,609.34
1,848.57	1,894.79	1,942.16	1,990.71	2,040.48	2,091.49	2,143.78	2,197.37	2,252.30	2,308.61	2,366.33	2,425.49	2,486.12	2,548.28	2,611.98	2,677.28
23.11	23.68	24.28	24.88	25.51	26.14	26.80	27.47	28.15	28.86	29.58	30.32	31.08	31.85	32.65	33.47
Grade 8															
49,880.22	51,127.22	52,405.40	53,715.54	55,058.43	56,434.89	57,845.76	59,291.90	60,774.20	62,293.56	63,850.89	65,447.17	67,083.35	68,760.43	70,479.44	72,241.43
1,918.47	1,966.43	2,015.59	2,065.98	2,117.63	2,170.57	2,224.84	2,280.46	2,337.47	2,395.91	2,455.80	2,517.20	2,580.13	2,644.63	2,710.75	2,778.52
23.98	24.58	25.19	25.82	26.47	27.13	27.81	28.51	29.22	29.95	30.70	31.46	32.25	33.06	33.88	34.73
Grade 9															
51,766.31	53,060.47	54,386.98	55,746.65	57,140.32	58,568.83	60,033.05	61,533.87	63,072.22	64,649.03	66,265.25	67,921.88	69,619.93	71,360.43	73,144.44	74,973.05
1,991.01	2,040.79	2,091.81	2,144.10	2,197.70	2,252.65	2,308.96	2,366.69	2,425.85	2,486.50	2,548.66	2,612.38	2,677.69	2,744.63	2,813.25	2,883.58
24.89	25.51	26.15	26.80	27.47	28.16	28.86	29.58	30.32	31.08	31.86	32.65	33.47	34.31	35.17	36.04
Grade 10															
53,723.73	55,066.83	56,443.49	57,854.58	59,300.95	60,783.47	62,303.07	63,860.64	65,457.15	67,093.58	68,770.92	70,490.19	72,252.45	74,058.77	75,910.22	77,807.98
2,066.30	2,117.96	2,170.90	2,225.18	2,280.81	2,337.83	2,396.27	2,456.18	2,517.58	2,580.52	2,645.04	2,711.16	2,778.94	2,848.41	2,919.62	2,992.61
25.83	26.47	27.14	27.81	28.51	29.22	29.95	30.70	31.47	32.26	33.06	33.89	34.74	35.61	36.50	37.41

**FY 2015 PAY SCALE
PROFESSIONAL SERVICES
(FY 2014 PAY SCALE WITH 3.0% COST OF LIVING ADJUSTMENT)**

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
Grade 11															
57,755.16	57,149.04	58,577.77	60,042.21	61,543.26	63,081.85	64,658.89	66,275.36	67,932.25	69,630.55	71,371.32	73,155.60	74,984.49	76,859.10	78,780.58	80,750.10
2,144.43	2,198.04	2,252.99	2,309.32	2,367.05	2,426.22	2,486.88	2,549.05	2,612.78	2,678.10	2,745.05	2,813.68	2,884.02	2,956.12	3,030.02	3,105.77
26.81	27.48	28.16	28.87	29.59	30.33	31.09	31.86	32.66	33.48	34.31	35.17	36.05	36.95	37.88	38.82
Grade 12															
57,863.41	59,310.00	60,792.75	62,312.57	63,870.38	65,467.14	67,103.82	68,781.42	70,500.95	72,263.47	74,070.06	75,921.81	77,819.86	79,765.35	81,759.49	83,803.48
2,225.52	2,281.15	2,338.18	2,396.64	2,456.55	2,517.97	2,580.92	2,645.44	2,711.58	2,779.36	2,848.85	2,920.07	2,993.07	3,067.90	3,144.60	3,223.21
27.82	28.51	29.23	29.96	30.71	31.47	32.26	33.07	33.89	34.74	35.61	36.50	37.41	38.35	39.31	40.29
Grade 13															
60,051.38	61,552.66	63,091.48	64,668.76	66,285.48	67,942.62	69,641.19	71,382.22	73,166.77	74,995.94	76,870.84	78,792.61	80,762.43	82,781.49	84,851.02	86,972.30
2,309.67	2,367.41	2,426.60	2,487.26	2,549.44	2,613.18	2,678.51	2,745.47	2,814.11	2,884.46	2,956.57	3,030.48	3,106.25	3,183.90	3,263.50	3,345.09
28.87	29.59	30.33	31.09	31.87	32.66	33.48	34.32	35.18	36.06	36.96	37.88	38.83	39.80	40.79	41.81
Grade 14															
62,322.06	63,880.12	65,477.11	67,114.04	68,791.90	70,511.69	72,274.48	74,081.35	75,933.38	77,831.71	79,777.50	81,771.95	83,816.24	85,911.64	88,059.44	90,260.93
2,397.00	2,456.93	2,518.35	2,581.31	2,645.84	2,711.99	2,779.79	2,849.28	2,920.51	2,993.53	3,068.37	3,145.08	3,223.70	3,304.29	3,386.90	3,471.57
29.96	30.71	31.48	32.27	33.07	33.90	34.75	35.62	36.51	37.42	38.35	39.31	40.30	41.30	42.34	43.39
Grade 15															
64,678.62	66,295.58	67,952.97	69,651.80	71,393.09	73,177.92	75,007.37	76,882.55	78,804.62	80,774.73	82,794.10	84,863.95	86,985.55	89,160.19	91,389.19	93,673.92
2,487.64	2,549.83	2,613.58	2,678.92	2,745.89	2,814.54	2,884.90	2,957.02	3,030.95	3,106.72	3,184.39	3,264.00	3,345.60	3,429.24	3,514.97	3,602.84
31.10	31.87	32.67	33.49	34.32	35.18	36.06	36.96	37.89	38.83	39.80	40.80	41.82	42.87	43.94	45.04
Grade 16															
67,124.27	68,802.38	70,522.44	72,285.50	74,092.64	75,944.58	77,843.58	79,789.67	81,784.41	83,829.02	85,924.74	88,072.86	90,274.68	92,531.55	94,844.84	97,215.96
2,581.70	2,646.25	2,712.40	2,780.21	2,849.72	2,920.96	2,993.98	3,068.83	3,145.55	3,224.19	3,304.80	3,387.42	3,472.10	3,558.91	3,647.88	3,739.08
32.27	33.08	33.91	34.75	35.62	36.51	37.42	38.36	39.32	40.30	41.31	42.34	43.40	44.49	45.60	46.74
Grade 17															
69,662.41	71,403.97	73,189.07	75,018.79	76,894.26	78,816.62	80,787.04	82,806.71	84,876.88	86,998.80	89,173.77	91,403.12	93,688.19	96,030.40	98,431.16	100,891.94
2,679.32	2,746.31	2,814.96	2,885.34	2,957.47	3,031.41	3,107.19	3,184.87	3,264.50	3,346.11	3,429.76	3,515.50	3,603.39	3,693.48	3,785.81	3,880.46
33.49	34.33	35.19	36.07	36.97	37.89	38.84	39.81	40.81	41.83	42.87	43.94	45.04	46.17	47.32	48.51
Grade 18															
72,296.51	74,103.93	75,956.53	77,855.44	79,801.82	81,796.87	83,841.79	85,937.84	88,086.28	90,288.44	92,545.65	94,859.29	97,230.77	99,661.54	102,153.08	104,706.91
2,780.64	2,850.15	2,921.40	2,994.44	3,069.30	3,146.03	3,224.68	3,305.30	3,387.93	3,472.63	3,559.45	3,648.43	3,739.65	3,833.14	3,928.96	4,027.19
34.76	35.63	36.52	37.43	38.37	39.33	40.31	41.32	42.35	43.41	44.49	45.61	46.75	47.91	49.11	50.34
Grade 19															
75,030.23	76,905.99	78,828.64	80,799.35	82,819.34	84,889.82	87,012.07	89,187.37	91,417.05	93,702.48	96,045.04	98,446.17	100,907.32	103,430.00	106,015.75	108,666.15
2,885.78	2,957.92	3,031.87	3,107.67	3,185.36	3,264.99	3,346.62	3,430.28	3,516.04	3,603.94	3,694.04	3,786.39	3,881.05	3,978.08	4,077.53	4,179.47
36.07	36.97	37.90	38.85	39.82	40.81	41.83	42.88	43.95	45.05	46.18	47.33	48.51	49.73	50.97	52.24
Grade 20															
77,867.31	79,813.99	81,809.34	83,854.57	85,950.94	88,099.71	90,302.20	92,559.76	94,873.75	97,245.60	99,676.74	102,168.66	104,722.87	107,340.94	110,024.47	112,775.08
2,994.90	3,069.77	3,146.51	3,225.18	3,305.81	3,388.45	3,473.16	3,559.99	3,648.99	3,740.22	3,833.72	3,929.56	4,027.80	4,128.50	4,231.71	4,337.50
37.44	38.37	39.33	40.31	41.32	42.36	43.41	44.50	45.61	46.75	47.92	49.12	50.35	51.61	52.90	54.22

**FY 2015 PAY SCALE
PROFESSIONAL SERVICES
(FY 2014 PAY SCALE WITH 3.0% COST OF LIVING ADJUSTMENT)**

Entry	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
Grade 21															
80,811.67	82,831.96	84,902.77	87,025.33	89,200.97	91,430.99	93,716.76	96,059.69	98,461.18	100,922.71	103,445.78	106,031.92	108,682.72	111,399.79	114,184.78	117,039.39
3,108.14	3,185.84	3,265.49	3,347.13	3,430.81	3,516.58	3,604.49	3,694.60	3,786.97	3,881.64	3,978.68	4,078.15	4,180.10	4,284.61	4,391.72	4,501.52
38.85	39.82	40.82	41.84	42.89	43.96	45.06	46.18	47.34	48.52	49.73	50.98	52.25	53.56	54.90	56.27
Grade 22															
83,867.35	85,964.04	88,113.14	90,315.97	92,573.87	94,888.21	97,260.42	99,691.93	102,184.23	104,738.83	107,357.30	110,041.24	112,792.27	115,612.07	118,502.37	121,464.93
3,225.67	3,306.31	3,388.97	3,473.69	3,560.53	3,649.55	3,740.79	3,834.30	3,930.16	4,028.42	4,129.13	4,232.36	4,338.16	4,446.62	4,557.78	4,671.73
40.32	41.33	42.36	43.42	44.51	45.62	46.76	47.93	49.13	50.36	51.61	52.90	54.23	55.58	56.97	58.40
Grade 23															
87,038.59	89,214.56	91,444.92	93,731.06	96,074.33	98,476.19	100,938.09	103,461.55	106,048.08	108,699.28	111,416.77	114,202.19	117,057.23	119,983.67	122,983.26	126,057.84
3,347.64	3,431.33	3,517.11	3,605.04	3,695.17	3,787.55	3,882.23	3,979.29	4,078.77	4,180.74	4,285.26	4,392.39	4,502.20	4,614.76	4,730.13	4,848.38
41.85	42.89	43.96	45.06	46.19	47.34	48.53	49.74	50.98	52.26	53.57	54.90	56.28	57.68	59.13	60.60
Grade 24															
90,329.73	92,587.97	94,902.67	97,275.22	99,707.11	102,199.79	104,754.78	107,373.66	110,057.99	112,809.44	115,629.68	118,520.42	121,483.43	124,520.52	127,633.53	130,824.36
3,474.22	3,561.08	3,650.10	3,741.35	3,834.89	3,930.76	4,029.03	4,129.76	4,233.00	4,338.82	4,447.30	4,558.48	4,672.44	4,789.25	4,908.98	5,031.71
43.43	44.51	45.63	46.77	47.94	49.13	50.36	51.62	52.91	54.24	55.59	56.98	58.41	59.87	61.36	62.90
Grade 25															
93,745.33	96,088.96	98,491.18	100,953.46	103,477.30	106,064.23	108,715.84	111,433.73	114,219.58	117,075.07	120,001.94	123,001.99	126,077.04	129,228.97	132,459.69	135,771.19
3,605.59	3,695.73	3,788.12	3,882.83	3,979.90	4,079.39	4,181.38	4,285.91	4,393.06	4,502.89	4,615.46	4,730.85	4,849.12	4,970.34	5,094.60	5,221.97
45.07	46.20	47.35	48.54	49.75	50.99	52.27	53.57	54.91	56.29	57.69	59.14	60.61	62.13	63.68	65.27
Grade 26															
97,290.08	99,722.34	102,215.39	104,770.78	107,390.05	110,074.80	112,826.67	115,647.34	118,538.52	121,501.98	124,539.53	127,653.02	130,844.35	134,115.46	137,468.34	140,905.05
3,741.93	3,835.47	3,931.36	4,029.65	4,130.39	4,233.65	4,339.49	4,447.97	4,559.17	4,673.15	4,789.98	4,909.73	5,032.47	5,158.29	5,287.24	5,419.43
46.77	47.94	49.14	50.37	51.63	52.92	54.24	55.60	56.99	58.41	59.87	61.37	62.91	64.48	66.09	67.74
Grade 27															
100,968.86	103,493.08	106,080.41	108,732.42	111,450.73	114,237.01	117,092.92	120,020.24	123,020.75	126,096.27	129,248.67	132,479.90	135,791.89	139,186.69	142,666.35	146,233.01
3,883.42	3,980.50	4,080.02	4,182.02	4,286.57	4,393.73	4,503.57	4,616.16	4,731.57	4,849.86	4,971.10	5,095.38	5,222.76	5,353.33	5,487.17	5,624.35
48.54	49.76	51.00	52.28	53.58	54.92	56.29	57.70	59.14	60.62	62.14	63.69	65.28	66.92	68.59	70.30
Grade 28															
104,786.76	107,406.43	110,091.59	112,843.88	115,664.98	118,556.60	121,520.52	124,558.53	127,672.49	130,864.30	134,135.91	137,489.31	140,926.54	144,449.71	148,060.95	151,762.47
4,030.26	4,131.02	4,234.29	4,340.15	4,448.65	4,559.87	4,673.87	4,790.71	4,910.48	5,033.24	5,159.07	5,288.05	5,420.25	5,555.76	5,694.65	5,837.02
50.38	51.64	52.93	54.25	55.61	57.00	58.42	59.88	61.38	62.92	64.49	66.10	67.75	69.45	71.18	72.96
Grade 29															
108,748.99	111,467.71	114,254.40	117,110.76	120,038.53	123,039.50	126,115.48	129,268.37	132,500.08	135,812.58	139,207.90	142,688.09	146,255.30	149,911.68	153,659.47	157,500.96
4,182.65	4,287.22	4,394.40	4,504.26	4,616.87	4,732.29	4,850.60	4,971.86	5,096.16	5,223.56	5,354.15	5,488.00	5,625.20	5,765.83	5,909.98	6,057.73
52.28	53.59	54.93	56.30	57.71	59.15	60.63	62.15	63.70	65.29	66.93	68.60	70.32	72.07	73.87	75.72
Grade 30															
112,861.05	115,682.58	118,574.65	121,539.01	124,577.49	127,691.92	130,884.22	134,156.33	137,510.24	140,947.99	144,471.69	148,083.48	151,785.57	155,580.21	159,469.72	163,456.46
4,340.81	4,449.33	4,560.56	4,674.58	4,791.44	4,911.23	5,034.01	5,159.86	5,288.86	5,421.08	5,554.60	5,695.52	5,837.91	5,983.85	6,133.45	6,286.79
54.26	55.62	57.01	58.43	59.89	61.39	62.93	64.50	66.11	67.76	69.46	71.19	72.97	74.80	76.67	78.58

**FY 2015 PAY SCALE
PROFESSIONAL SERVICES
(FY 2014 PAY SCALE WITH 3.0% COST OF LIVING ADJUSTMENT)**

Entry	Step 1 Year 1	Step 2 Year 2	Step 3 Year 3	Step 4 Year 4	Step 5 Year 5	Step 6 Year 6	Step 7 Year 7	Step 8 Year 8	Step 9 Year 9	Step 10 Year 10	Step 11 Year 11	Step 12 Year 12	Step 13 Year 13	Step 14 Year 14	Step 15 Year 15
Grade 31															
117,128.62	120,056.84	123,058.26	126,134.71	129,288.08	132,520.28	135,833.29	139,229.12	142,709.85	146,277.60	149,934.54	153,682.90	157,524.97	161,463.10	165,499.67	169,637.17
4,504.95	4,617.57	4,733.01	4,851.34	4,972.62	5,096.93	5,224.36	5,354.97	5,488.84	5,626.06	5,766.71	5,910.88	6,058.65	6,210.12	6,365.37	6,524.51
56.31	57.72	59.16	60.64	62.16	63.71	65.30	66.94	68.61	70.33	72.08	73.89	75.73	77.63	79.57	81.56
Grade 32															
121,557.54	124,596.48	127,711.40	130,904.18	134,176.78	137,531.20	140,969.48	144,493.72	148,106.06	151,808.72	155,603.93	159,494.03	163,481.38	167,568.42	171,757.63	176,051.57
4,675.29	4,792.17	4,911.98	5,034.78	5,160.65	5,289.66	5,421.90	5,557.45	5,696.39	5,838.80	5,984.77	6,134.39	6,287.75	6,444.94	6,606.06	6,771.21
58.44	59.90	61.40	62.93	64.51	66.12	67.77	69.47	71.20	72.98	74.81	76.68	78.60	80.56	82.58	84.64
Grade 33															
233,222.00	239,052.55	245,028.86	251,154.58	257,433.45	263,869.29	270,466.02	277,227.67	284,158.36	291,262.32	298,543.88	306,007.47	313,657.66	321,499.10	329,536.58	337,774.99
8,970.08	9,194.33	9,424.19	9,659.79	9,901.29	10,148.82	10,402.54	10,662.60	10,929.17	11,202.40	11,482.46	11,769.52	12,063.76	12,365.35	12,674.48	12,991.35
112.13	114.93	117.80	120.75	123.77	126.86	130.03	133.28	136.61	140.03	143.53	147.12	150.80	154.57	158.43	162.39
Deputy Medical Examiner (approved on 8/10/11)															
Grade 33															
183,463.16	188,049.74	192,750.99	197,569.76	202,509.01	207,571.73	212,761.02	218,080.05	223,532.05	229,120.35	234,848.36	240,719.57	246,737.56	252,906.00	259,228.65	265,709.36
7,056.28	7,232.68	7,413.50	7,598.84	7,788.81	7,983.53	8,183.12	8,387.69	8,597.39	8,812.32	9,032.63	9,258.44	9,489.91	9,727.15	9,970.33	10,219.59
88.20	90.41	92.67	94.99	97.36	99.79	102.29	104.85	107.47	110.15	112.91	115.73	118.62	121.59	124.63	127.74

**FISCAL YEAR 2015 SALARY SCHEDULE
PROFESSIONAL SERVICES**

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

**FISCAL YEAR 2015 SALARY SCHEDULE
PROFESSIONAL SERVICES**

JOB TITLE	DEPARTMENT
<u>PM 09, CONTINUED</u>	
LAW LIBRARY MANAGER	COUNTY LAW LIBRARY
MAINT/WATER OPERATOR FOREMAN	ROAD & BRIDGE
ADA COORDINATOR	HUMAN RESOURCES
COMPUTER SUPPORT SPEC.	SHERIFF
FOOD SERVICE MANAGER	SHERIFF
SYSTEMS ADMINISTRATOR	ITD
NETWORK ADMINISTRATOR	ITD
SUPPORT TECHNICIAN, SENIOR	ITD
VOTER REGISTRATION MANAGER	ELECTIONS
<u>PM 10</u>	
GOLF COURSE SUPRINTENDENT	ASCARATE GOLF COURSE
GOLF PROFESSIONAL	ASCARATE GOLF COURSE
SOFTWARE SPECIALIST, SENIOR	ITD
ELECTIONS COORDINATOR	COUNTY ELECTIONS
ACCOUNTANT SENIOR	AUDITOR
CIVILIAN COMM. SPEC. MANAGER	SHERIFF
<u>PM 11</u>	
CASE ADMINISTRATOR	PUBLIC DEFENDER
ACCOUNTANT, SENIOR	AUDITOR
ROAD SUPERINTENDENT	ROAD & BRIDGE
DEPUTY CHIEF INVESTIGATOR	DISTRICT ATTORNEY
CONSTRUCTION PROJECT MANAGER	ROAD & BRIDGE
WEB MEDIA DESIGNER, INTERMEDIATE	ITD
<u>PM 12</u>	
SOCIAL WORKER (MASTERS)	PUBLIC DEFENDER, DRO
MITIGATION SPECIALIST	PUBLIC DEFENDER
MENTAL HEALTH CONSULTANT	MENTAL HEALTH SUPPORT SERVICES
YOUTH SERVICES MANAGER	MENTAL HEALTH SUPPORT SERVICES
COUNSELOR	MENTAL HEALTH SUPPORT SERVICES, JPD
INTERNAL AUDITOR, SENIOR	AUDITOR
<u>PM 13</u>	
ACCOUNTANT, SENIOR (CPA)	AUDITOR
PUBLIC AFFAIRS OFFICER	COUNTY ATTORNEY
PROJECT ADMINISTRATOR	DISTRICT ATTORNEY
COMPLIANCE OFFICER	COUNTY CRIMINAL COURT 2, 327TH DC, 384TH DC, 409TH DC
CHIEF INVESTIGATOR	PUBLIC DEFENDER, COUNTY ATTORNEY, DISTRICT ATTORNEY, MEDICAL EXAMINER
GRANT ADMINISTRATOR	SHERIFF, COUNTY JUDGE
GIS MANAGER	ROAD & BRIDGE
VETERANS PROGRAM DIRECTOR	346TH DISTRICT COURT
DATABASE ADMINISTRATOR, INTERMEDIATE	ITD
<u>PM 14</u>	
PROBATE ADMINISTRATOR/AUDITOR	COUNTY PROBATE COURT 1-2
VIT ENFORCEMENT DIRECTOR	TAX OFFICE
NETWORK ADMINISTRATOR, INTERMEDIATE	ITD
MAINFRAME PROGRAMMER	ITD
SYSTEM ADMINISTRATOR, INTERMEDIATE	ITD
WEB MEDIA DESIGNER, SENIOR	ITD
FACILITIES SUPERINTENDENT	PUBLIC WORKS
<u>PM 15</u>	
OFFICE ADMINISTRATOR/SUPPORT MANAGER	MENTAL HEALTH SUPPORT SERVICES, COUNTY ATTORNEY, ITD, COUNTY CLERK, COUNCIL, DISTRICT ATTORNEY, DISTRICT CLERK, DRO, PUBLIC DEFENDERS
TELECOMMUNICATIONS MANAGER	ITD
CIVIL ENGINEER	ROAD & BRIDGE
CHIEF OF STAFF	COUNTY JUDGE

**FISCAL YEAR 2015 SALARY SCHEDULE
PROFESSIONAL SERVICES**

JOB TITLE	DEPARTMENT
<u>PM 15, CONTINUED</u>	
PUBLIC POLICY DIRECTOR	COUNTY JUDGE
CHILD SUPPORT MANAGER	DRO
OPERATIONS ANALYST,INTERM	HUMAN RESOURCES
DATABASE ADMIN.,SENIOR	ITD
NUTRITION PROGRAM MANAGER	NUTRITION
FLEET MANAGER	COUNTY JUDGE
<u>PM 16</u>	
INTERNAL AUDITING SUPRVISOR	AUDITOR
GRANT ACCOUNTING SUPERVISOR	AUDITOR
BUDGET SUPERVISOR	AUDITOR
CERTIFIED COURT REPORTER	34TH DC, 41ST DC, 120TH DC, 168TH DC, 171ST DC, 205TH DC, 210TH DC, 243TH DC, 327TH DC, 346TH DC, 383RD DC, 384TH DC, 388TH DC, 409TH DC, 448TH DC, ASSOCFAMCRT, ASSOCFAMCRT1,2,4, CC1-7, CCRIMC1-4, CRIMDC1, JUVOURTREF, JUVOURTREF2, MAGISTRATE, PROBATE, PROBATECRT2
CASH MANAGEMENT/ DEBT SERVICES SUPERVISOR	AUDITOR
PAYROLL SUPERVISOR	AUDITOR
ACCOUNTING SUPERVISOR	AUDITOR
FLOATING COURT REPORTER	COUNCIL OF JUDGES ADM.
TREASURY SUPERVISOR	AUDITOR
WTCS ACCTING SUPERVISOR	AUDITOR
B.I.T. MANAGER	SHERIFF
SOFTWARE DEVELOPER	ITD
BUILDING SYSTEMS & EMS OPERATIONS MANAGER	FACILITIES
COUNTY AUDITOR MANAGER	AUDITOR
<u>PM 17</u>	
ASSISTANT COUNTY PURCHASING AGENT	PURCHASING
CHIEF DEPUTY	COUNTY CLERK, DISTRICT CLERK, TAX OFFICE
ASSISTANT ELECTION ADMINISTRATOR	ELECTIONS
CHIEF FAMILY CRT.SRVCS.	DRO
HR MANAGER	HUMAN RESOURCES
FACILITIES MANAGER	FACILITIES
PARKS MANAGER	ASCARATE PARK
IT PROJECT MANAGER, INTERMEDIATE	ITD
CLINICAL SERVICES MANAGER	MHSS
GA/VA CHILD W. SVC P MGR	GENERAL ASSISTANCE
<u>PM 18</u>	
CONTRACT MANAGER	FAMILY & COMMUNITY SERVICES
NETWORK ADMINISTRATOR, SENIOR	ITD
PERSONNEL MANAGER	HUMAN RESOURCES
CONTRACT ADMIN. MANAGER	AUDITOR
BUDGET OPERATIONS MANAGER	SHERIFF
MAINFRAME PROGRAMMER, SENIOR	ITD
SYSTEM ADMINISTRATOR, SENIOR	ITD
BUSINESS APPLICATIONS PROJECT ADMINISTRATOR	AUDITOR
COMMUNITY SERVICES PROGRAM MANAGER	FAMILY & COMMUNITY SERVICES
COUNTY AUDITOR MANAGER SENIOR	AUDITOR
INFRASTRUCTURE PROGRAM MANAGER	PUBLIC WORKS
<u>PM 19</u>	
SOFTWARE DEVELOPER, INTERMEDIATE	ITD
<u>PM 20</u>	
SR. TELECOMM/PROJECT MANAGER	ITD
IT PROJECT MANAGER,SENIOR	ITD
COUNTY COURT ADMINISTRATOR	COURT ADMINISTRATION

**FISCAL YEAR 2015 SALARY SCHEDULE
PROFESSIONAL SERVICES**

JOB TITLE	DEPARTMENT
<u>PM 22</u> HUMAN RESOURCES ASSISTANT DIRECTOR SOFTWARE DEVELOPER, SENIOR CHIEF OF OPERATIONS	HUMAN RESOURCES ITD MEDICAL EXAMINER
<u>PM 23</u> CIVIL ENGINEER, SENIOR HELPDESK/TECH SUPPORT MANAGER	ROAD & BRIDGE ITD
<u>PM 24</u> ROAD & BRIDGE MANAGER APPLICATIONS ASSISTANT MANAGER SERVER & SYSTEMS ASSISTANT MANAGER DIRECTOR OF FINANCIAL OPERATIONS ADMINISTRATIVE OPERATIONS DIRECTOR	ROAD & BRIDGE ITD ITD AUDITOR COUNTY ADMINISTRATION
<u>PM 26</u> BUDGET & FINANCIAL MANAGER APPLICATIONS MANAGER SERVER & SYSTEMS MGR	AUDITOR ITD ITD
<u>PM 27</u> ASSISTANT PUBLIC WORKS DIRECTOR	PUBLIC WORKS
<u>PM 29</u> FIRST ASSISTANT	AUDITOR
<u>PM 31</u> PROBATE MASTER	PROBATE COURT
<u>PM 32</u> EXECUTIVE ADMINISTRATION OFFICER DIRECTOR OF INFORMATION TECHNOLOGY	SHERIFF ITD
<u>PM 33</u> DEPUTY MEDICAL EXAMINER	MEDICAL EXAMINER



FY 2015 PAY SCALE

EXECUTIVE SERVICES

(FY 2014 PAY SCALE WITH 3.0% COST OF LIVING ADJUSTMENT)

ENTRY	STEP 1 1st YEAR	STEP 2 2nd YEAR	STEP 3 3rd YEAR	STEP 4 4th YEAR	STEP 5 5th YEAR	STEP 6 6th YEAR	STEP 7 7th YEAR	STEP 8 8th YEAR	STEP 9 9th YEAR	STEP 10 10th YEAR	STEP 11 11th YEAR	STEP 12 12th YEAR	STEP 13 13th YEAR	STEP 14 14th YEAR	STEP 15 15th YEAR
Grade 1															
38,903.66	39,876.25	40,873.16	41,894.99	42,942.36	44,015.92	45,116.32	46,244.23	47,400.33	48,585.34	49,799.98	51,044.97	52,321.10	53,629.13	54,969.85	56,344.10
1,496.295	1,533.702	1,572.045	1,611.346	1,651.629	1,692.920	1,735.243	1,778.624	1,823.090	1,868.667	1,915.384	1,963.268	2,012.350	2,062.659	2,114.225	2,167.081
18,704	19,171	19,651	20,142	20,645	21,162	21,691	22,233	22,789	23,358	23,942	24,541	25,154	25,783	26,428	27,089
Grade 2															
39,383.95	40,368.55	41,377.76	42,412.20	43,472.51	44,559.32	45,673.31	46,815.14	47,985.52	49,185.15	50,414.78	51,675.15	52,967.03	54,291.21	55,648.49	57,039.70
1,514,767	1,552,636	1,591,452	1,631,239	1,672,020	1,713,820	1,756,666	1,800,582	1,845,597	1,891,737	1,939,030	1,987,506	2,037,194	2,088,123	2,140,326	2,193,835
18,935	19,408	19,893	20,390	20,900	21,423	21,958	22,507	23,070	23,647	24,238	24,844	25,465	26,102	26,754	27,423
Grade 3															
40,873.15	41,894.98	42,942.35	44,015.91	45,116.31	46,244.21	47,400.32	48,585.33	49,799.96	51,044.96	52,321.08	53,629.11	54,969.84	56,344.08	57,752.69	59,196.50
1,572,044	1,611,345	1,651,629	1,692,920	1,735,243	1,778,624	1,823,089	1,868,666	1,915,383	1,963,268	2,012,349	2,062,658	2,114,225	2,167,080	2,221,257	2,276,789
19,651	20,142	20,645	21,161	21,691	22,233	22,789	23,358	23,942	24,541	25,154	25,783	26,428	27,089	27,766	28,460
Grade 4															
42,418.66	43,479.13	44,566.11	45,680.26	46,822.27	47,992.82	49,192.64	50,422.46	51,683.02	52,975.10	54,299.48	55,656.96	57,048.39	58,474.60	59,936.46	61,434.87
1,631,487	1,672,274	1,714,081	1,756,933	1,800,856	1,845,878	1,892,025	1,939,325	1,987,809	2,037,504	2,088,441	2,140,652	2,194,169	2,249,023	2,305,248	2,362,880
20,394	20,903	21,426	21,962	22,511	23,073	23,650	24,242	24,848	25,469	26,106	26,758	27,427	28,113	28,816	29,536
Grade 5															
44,022.62	45,123.18	46,251.26	47,407.55	48,592.73	49,807.55	51,052.74	52,329.06	53,637.29	54,978.22	56,352.67	57,761.49	59,205.53	60,685.67	62,202.81	63,757.88
1,693,178	1,735,507	1,778,895	1,823,367	1,868,951	1,915,675	1,963,567	2,012,656	2,062,973	2,114,547	2,167,411	2,221,596	2,277,136	2,334,064	2,392,416	2,452,226
21,165	21,694	22,236	22,792	23,362	23,946	24,545	25,158	25,787	26,432	27,093	27,770	28,464	29,176	29,905	30,653
Grade 6															
45,687.23	46,829.41	48,000.15	49,200.15	50,430.16	51,690.91	52,983.18	54,307.76	55,665.46	57,057.09	58,483.52	59,945.61	61,444.25	62,980.36	64,554.86	66,168.74
1,757,201	1,801,131	1,846,160	1,892,314	1,939,621	1,988,112	2,037,815	2,088,760	2,140,979	2,194,504	2,249,366	2,305,600	2,363,240	2,422,321	2,482,879	2,544,951
21,965	22,514	23,077	23,654	24,245	24,851	25,473	26,110	26,762	27,431	28,117	28,820	29,541	30,279	31,036	31,812
Grade 7															
47,414.79	48,600.16	49,815.16	51,060.54	52,337.05	53,645.48	54,986.61	56,361.28	57,770.31	59,214.57	60,694.93	62,212.31	63,767.62	65,361.81	66,995.85	68,670.75
1,823,646	1,869,237	1,915,968	1,963,867	2,012,964	2,063,288	2,114,870	2,167,742	2,221,935	2,277,483	2,334,421	2,392,781	2,452,601	2,513,916	2,576,763	2,641,183
22,796	23,365	23,950	24,548	25,162	25,791	26,436	27,097	27,774	28,469	29,180	29,910	30,658	31,424	32,210	33,015
Grade 8															
49,207.65	50,437.85	51,698.79	52,991.26	54,316.04	55,673.94	57,065.79	58,492.44	59,954.75	61,453.62	62,989.96	64,564.71	66,178.82	67,833.29	69,529.13	71,267.36
1,892,602	1,939,917	1,988,415	2,038,125	2,089,079	2,141,306	2,194,838	2,249,709	2,305,952	2,363,601	2,422,691	2,483,258	2,545,339	2,608,973	2,674,197	2,741,052
23,658	24,249	24,855	25,477	26,113	26,766	27,435	28,121	28,824	29,545	30,284	31,041	31,817	32,612	33,427	34,263
Grade 9															
51,068.32	52,345.02	53,653.65	54,994.99	56,369.87	57,779.11	59,223.59	60,704.18	62,221.78	63,777.33	65,371.76	67,006.06	68,681.21	70,398.24	72,158.19	73,962.15
1,964,166	2,013,270	2,063,602	2,115,192	2,168,072	2,222,274	2,277,830	2,334,776	2,393,146	2,452,974	2,514,299	2,577,156	2,641,585	2,707,625	2,775,315	2,844,698
24,552	25,166	25,795	26,440	27,101	27,778	28,473	29,185	29,914	30,662	31,429	32,214	33,020	33,845	34,691	35,559

**FY 2015 PAY SCALE
EXECUTIVE SERVICES**

(FY 2014 PAY SCALE WITH 3.0% COST OF LIVING ADJUSTMENT)

ENTRY	STEP 1 1st YEAR	STEP 2 2nd YEAR	STEP 3 3rd YEAR	STEP 4 4th YEAR	STEP 5 5th YEAR	STEP 6 6th YEAR	STEP 7 7th YEAR	STEP 8 8th YEAR	STEP 9 9th YEAR	STEP 10 10th YEAR	STEP 11 11th YEAR	STEP 12 12th YEAR	STEP 13 13th YEAR	STEP 14 14th YEAR	STEP 15 15th YEAR
Grade 10															
52,999.33	54,324.32	55,682.42	57,074.48	58,501.35	59,963.88	61,462.98	62,999.55	64,574.54	66,188.90	67,843.63	69,539.72	71,278.21	73,060.16	74,886.67	76,758.84
2,038.436	2,089.397	2,141.632	2,195.172	2,250.052	2,306.303	2,363.961	2,423.060	2,483.636	2,545.727	2,609.370	2,674.604	2,741.470	2,810.006	2,880.256	2,952.263
25.480	26.117	26.770	27.440	28.126	28.829	29.550	30.288	31.045	31.822	32.617	33.433	34.268	35.125	36.003	36.903
Grade 11															
55,003.38	56,378.46	57,787.92	59,232.62	60,713.44	62,231.27	63,787.05	65,381.73	67,016.27	68,691.68	70,408.97	72,169.20	73,973.43	75,822.76	77,718.33	79,661.29
2,115.514	2,168.402	2,222.612	2,278.178	2,335.132	2,393.510	2,453.348	2,514.682	2,577.549	2,641.988	2,708.037	2,775.738	2,845.132	2,916.260	2,989.167	3,063.896
26.444	27.105	27.783	28.477	29.189	29.919	30.667	31.434	32.219	33.025	33.850	34.697	35.564	36.453	37.365	38.299
Grade 12															
57,003.19	58,510.27	59,973.03	61,472.36	63,009.16	64,584.39	66,199.00	67,853.98	69,550.33	71,289.09	73,071.31	74,898.10	76,770.55	78,689.81	80,657.06	82,673.48
2,195.507	2,250.395	2,306.655	2,364.321	2,423.429	2,484.015	2,546.116	2,609.768	2,675.013	2,741.888	2,810.435	2,880.696	2,952.713	3,026.531	3,102.195	3,179.749
27.444	28.130	28.833	29.554	30.293	31.050	31.826	32.622	33.438	34.274	35.130	36.009	36.909	37.832	38.777	39.747
Grade 13															
59,241.65	60,722.69	62,240.76	63,796.78	65,391.70	67,026.49	68,702.15	70,419.71	72,180.20	73,984.71	75,834.32	77,730.18	79,673.44	81,665.27	83,706.90	85,799.58
2,278.525	2,335.488	2,393.875	2,453.722	2,515.065	2,577.942	2,642.391	2,708.450	2,776.162	2,845.566	2,916.705	2,989.622	3,064.363	3,140.972	3,219.496	3,299.984
28.482	29.194	29.923	30.672	31.438	32.224	33.030	33.856	34.702	35.570	36.459	37.370	38.305	39.262	40.244	41.250
Grade 14															
61,481.72	63,018.76	64,594.23	66,209.09	67,864.32	69,560.92	71,299.95	73,082.45	74,909.51	76,782.24	78,701.80	80,669.35	82,686.08	84,753.23	86,872.06	89,043.86
2,364.682	2,423.799	2,484.394	2,546.503	2,610.166	2,675.420	2,742.306	2,811.863	2,881.135	2,953.163	3,026.992	3,102.667	3,180.234	3,259.740	3,341.233	3,424.764
29.559	30.297	31.055	31.831	32.627	33.443	34.279	35.136	36.014	36.915	37.837	38.783	39.753	40.747	41.765	42.810
Grade 15															
63,806.50	65,401.66	67,036.70	68,712.62	70,430.44	72,191.20	73,995.98	75,845.88	77,742.02	79,685.57	81,677.71	83,719.66	85,812.65	87,957.96	90,156.91	92,410.84
2,454.096	2,515.449	2,578.335	2,642.793	2,708.863	2,776.585	2,845.999	2,917.149	2,990.078	3,064.830	3,141.451	3,219.987	3,300.486	3,382.999	3,467.574	3,554.263
30.676	31.443	32.229	33.035	33.861	34.707	35.575	36.464	37.376	38.310	39.268	40.250	41.256	42.287	43.345	44.428
Grade 16															
66,219.19	67,874.67	69,571.53	71,310.82	73,093.59	74,920.93	76,793.96	78,713.81	80,681.65	82,698.69	84,766.16	86,885.31	89,057.45	91,283.88	93,565.98	95,905.13
2,546.892	2,610.564	2,675.828	2,742.724	2,811.292	2,881.574	2,953.614	3,027.454	3,103.140	3,180.719	3,260.237	3,341.743	3,425.286	3,510.919	3,598.692	3,688.659
31.836	32.632	33.448	34.284	35.141	36.020	36.920	37.843	38.789	39.759	40.753	41.772	42.816	43.886	44.984	46.108
Grade 17															
68,723.10	70,441.17	72,202.20	74,007.26	75,857.44	77,753.88	79,697.72	81,690.17	83,732.42	85,825.73	87,971.37	90,170.66	92,424.93	94,735.55	97,103.94	99,531.54
2,643.196	2,709.276	2,777.008	2,846.433	2,917.594	2,990.534	3,065.297	3,141.929	3,220.478	3,300.990	3,383.514	3,468.102	3,554.805	3,643.675	3,734.767	3,828.136
33.040	33.866	34.713	35.580	36.470	37.382	38.316	39.274	40.256	41.262	42.294	43.351	44.435	45.546	46.685	47.852
Grade 18															
71,321.68	73,104.72	74,932.34	76,805.65	78,725.79	80,693.94	82,711.29	84,779.07	86,898.54	89,071.01	91,297.78	93,580.23	95,919.73	98,317.73	100,775.67	103,295.06
2,743.142	2,811.720	2,882.013	2,954.064	3,027.915	3,103.613	3,181.203	3,260.733	3,342.252	3,425.808	3,511.453	3,599.240	3,689.221	3,781.451	3,875.987	3,972.887
34.289	35.147	36.025	36.926	37.849	38.795	39.765	40.759	41.778	42.823	43.893	44.990	46.115	47.268	48.450	49.661

FY 2015 PAY SCALE

EXECUTIVE SERVICES

(FY 2014 PAY SCALE WITH 3.0% COST OF LIVING ADJUSTMENT)

ENTRY	STEP 1 1st YEAR	STEP 2 2nd YEAR	STEP 3 3rd YEAR	STEP 4 4th YEAR	STEP 5 5th YEAR	STEP 6 6th YEAR	STEP 7 7th YEAR	STEP 8 8th YEAR	STEP 9 9th YEAR	STEP 10 10th YEAR	STEP 11 11th YEAR	STEP 12 12th YEAR	STEP 13 13th YEAR	STEP 14 14th YEAR	STEP 15 15th YEAR
Grade 19															
74,018.54	75,869.00	77,765.73	79,709.87	81,702.62	83,745.18	85,838.81	87,984.78	90,184.40	92,439.01	94,749.99	97,118.74	99,546.70	102,035.37	104,586.26	107,200.91
2,846.867	2,918.038	2,990.989	3,065.764	3,142.408	3,220.969	3,301.493	3,384.030	3,468.631	3,555.347	3,644.230	3,735.336	3,828.719	3,924.437	4,022.548	4,123.112
35.586	36.475	37.387	38.322	39.280	40.262	41.269	42.300	43.358	44.442	45.553	46.692	47.859	49.055	50.282	51.539
Grade 20															
76,817.36	78,737.80	80,706.24	82,723.90	84,792.00	86,911.80	89,084.59	91,311.71	93,594.50	95,934.36	98,332.72	100,791.04	103,310.81	105,893.58	108,540.92	111,254.45
2,954.514	3,028.377	3,104.086	3,181.688	3,261.231	3,342.761	3,426.330	3,511.989	3,599.788	3,689.783	3,782.028	3,876.578	3,973.493	4,072.830	4,174.651	4,279.017
36.931	37.855	38.801	39.771	40.765	41.785	42.829	43.900	44.997	46.122	47.275	48.457	49.669	50.910	52.183	53.488
Grade 21															
79,722.02	81,715.07	83,757.95	85,851.90	87,998.20	90,198.15	92,453.10	94,764.43	97,133.54	99,561.88	102,050.93	104,602.20	107,217.26	109,897.69	112,645.13	115,461.26
3,066.232	3,142.887	3,221.460	3,301.996	3,384.546	3,469.160	3,555.889	3,644.786	3,735.905	3,829.303	3,925.036	4,023.162	4,123.741	4,226.834	4,332.505	4,440.818
38.328	39.286	40.268	41.275	42.307	43.364	44.449	45.560	46.699	47.866	49.063	50.290	51.547	52.835	54.156	55.510
Grade 22															
82,736.51	84,804.92	86,925.05	89,098.17	91,325.63	93,608.77	95,948.99	98,347.71	100,806.40	103,326.56	105,909.73	108,557.47	111,271.41	114,053.19	116,904.52	119,827.14
3,182.173	3,261.728	3,343.271	3,426.853	3,512.524	3,600.337	3,690.346	3,782.604	3,877.169	3,974.099	4,073.451	4,175.287	4,279.670	4,386.661	4,496.328	4,608.736
39.777	40.772	41.791	42.836	43.907	45.004	46.129	47.283	48.465	49.676	50.918	52.191	53.496	54.833	56.204	57.609
Grade 23															
85,864.99	88,011.62	90,211.91	92,467.21	94,778.89	97,148.36	99,577.07	102,066.50	104,618.16	107,233.61	109,914.45	112,662.31	115,478.87	118,365.84	121,324.99	124,358.11
3,302.500	3,385.062	3,469.689	3,556.431	3,645.342	3,736.475	3,829.887	3,925.634	4,023.775	4,124.370	4,227.479	4,333.166	4,441.495	4,552.532	4,666.346	4,783.004
41.281	42.313	43.371	44.455	45.567	46.706	47.874	49.070	50.297	51.555	52.843	54.165	55.519	56.907	58.329	59.788
Grade 24															
89,111.77	91,339.56	93,623.05	95,963.63	98,362.72	100,821.79	103,342.33	105,925.89	108,574.04	111,288.39	114,070.60	116,922.36	119,845.42	122,841.56	125,912.60	129,060.41
3,427.376	3,513.060	3,600.887	3,690.909	3,783.181	3,877.761	3,974.705	4,074.073	4,175.924	4,280.323	4,387.331	4,497.014	4,609.439	4,724.675	4,842.792	4,963.862
42.842	43.913	45.011	46.136	47.290	48.472	49.684	50.926	52.199	53.504	54.842	56.213	57.618	59.058	60.535	62.048
Grade 25															
92,481.29	94,793.32	97,163.16	99,592.24	102,082.04	104,634.09	107,249.95	109,931.19	112,679.47	115,496.46	118,383.87	121,343.47	124,377.06	127,486.48	130,673.64	133,940.48
3,556.973	3,645.897	3,737.044	3,830.471	3,926.232	4,024.388	4,124.998	4,228.123	4,333.826	4,442.172	4,553.226	4,667.056	4,783.733	4,903.326	5,025.909	5,151.557
44.462	45.574	46.713	47.881	49.078	50.305	51.562	52.852	54.173	55.527	56.915	58.338	59.797	61.292	62.824	64.394
Grade 26															
95,978.25	98,377.70	100,837.15	103,358.08	105,942.03	108,590.58	111,305.34	114,087.98	116,940.18	119,863.68	122,860.27	125,931.78	129,080.07	132,307.08	135,614.75	139,005.12
3,691.471	3,783.758	3,878.352	3,975.311	4,074.693	4,176.561	4,280.975	4,387.999	4,497.699	4,610.142	4,725.395	4,843.530	4,964.618	5,088.734	5,215.952	5,346.351
46.143	47.297	48.479	49.691	50.934	52.207	53.512	54.850	56.221	57.627	59.067	60.544	62.058	63.609	65.199	66.829
Grade 27															
99,607.42	102,097.61	104,650.05	107,266.30	109,947.95	112,696.65	115,514.07	118,401.92	121,361.97	124,396.02	127,505.92	130,693.57	133,960.91	137,309.93	140,742.68	144,261.24
3,831.055	3,926.831	4,025.002	4,125.627	4,228.767	4,334.487	4,442.849	4,553.920	4,667.768	4,784.462	4,904.074	5,026.676	5,152.343	5,281.151	5,413.180	5,548.509
47.888	49.085	50.313	51.570	52.860	54.181	55.536	56.924	58.347	59.806	61.301	62.833	64.404	66.014	67.665	69.356

**FY 2015 PAY SCALE
EXECUTIVE SERVICES**

(FY 2014 PAY SCALE WITH 3.0% COST OF LIVING ADJUSTMENT)

ENTRY	STEP 1 1st YEAR	STEP 2 2nd YEAR	STEP 3 3rd YEAR	STEP 4 4th YEAR	STEP 5 5th YEAR	STEP 6 6th YEAR	STEP 7 7th YEAR	STEP 8 8th YEAR	STEP 9 9th YEAR	STEP 10 10th YEAR	STEP 11 11th YEAR	STEP 12 12th YEAR	STEP 13 13th YEAR	STEP 14 14th YEAR	STEP 15 15th YEAR
Grade 28															
103,373.83	105,958.18	108,607.13	111,322.31	114,105.37	116,958.00	119,881.95	122,879.00	125,950.98	129,099.75	132,327.24	135,635.43	139,026.31	142,501.97	146,064.52	149,716.13
3,975.917	4,075.315	4,177.197	4,281.627	4,388.668	4,498.385	4,610.844	4,726.115	4,844.268	4,965.375	5,089.509	5,216.747	5,347.166	5,480.845	5,617.866	5,758.313
49,699	50,941	52,215	53,520	54,858	56,230	57,636	59,076	60,553	62,067	63,619	65,209	66,840	68,511	70,223	71,979
Grade 29															
107,282.66	109,964.72	112,713.84	115,531.69	118,419.98	121,380.48	124,414.99	127,525.37	130,713.50	133,981.34	137,330.87	140,764.14	144,283.25	147,890.33	151,587.59	155,377.28
4,126.256	4,229.412	4,335.148	4,443.526	4,554.615	4,668.480	4,785.192	4,904.822	5,027.442	5,153.128	5,281.957	5,414.006	5,549.356	5,688.090	5,830.292	5,976.049
51,578	52,868	54,189	55,544	56,933	58,356	59,815	61,310	62,843	64,414	66,024	67,675	69,367	71,101	72,879	74,701
Grade 30															
111,339.28	114,122.76	116,975.83	119,900.23	122,897.73	125,970.17	129,119.43	132,347.41	135,656.10	139,047.50	142,523.69	146,086.78	149,738.95	153,482.43	157,319.49	161,252.47
4,282.280	4,389.337	4,499.070	4,611.547	4,726.836	4,845.007	4,966.132	5,090.285	5,217.542	5,347.981	5,481.680	5,618.722	5,759.190	5,903.170	6,050.749	6,202.018
53,528	54,867	56,238	57,644	59,085	60,563	62,077	63,629	65,219	66,850	68,521	70,234	71,990	73,790	75,634	77,525
Grade 31															
115,549.29	118,438.02	121,398.97	124,433.94	127,544.79	130,733.41	134,001.75	137,351.79	140,785.59	144,305.23	147,912.86	151,610.68	155,400.94	159,285.97	163,268.12	167,349.82
4,444.203	4,555.308	4,669.191	4,785.921	4,905.569	5,028.208	5,153.913	5,282.761	5,414.830	5,550.201	5,688.956	5,831.180	5,976.959	6,126.383	6,279.543	6,436.532
55,553	56,941	58,365	59,824	61,320	62,853	64,424	66,035	67,685	69,378	71,112	72,890	74,712	76,580	78,494	80,457
Grade 32															
119,918.49	122,916.45	125,989.36	129,139.10	132,367.58	135,676.77	139,068.68	142,545.40	146,109.04	149,761.76	153,505.81	157,343.45	161,277.04	165,308.96	169,441.69	173,677.73
4,612.250	4,727.556	4,845.745	4,966.888	5,091.061	5,218.337	5,348.796	5,482.515	5,619.578	5,760.068	5,904.069	6,051.671	6,202.963	6,358.037	6,516.988	6,679.913
57,653	59,094	60,572	62,086	63,638	65,229	66,860	68,531	70,245	72,001	73,801	75,646	77,537	79,475	81,462	83,499
Grade 33															
124,452.92	127,564.25	130,753.35	134,022.19	137,372.74	140,807.06	144,327.24	147,935.42	151,633.80	155,424.65	159,310.26	163,293.02	167,375.34	171,559.73	175,848.72	180,244.94
4,786.651	4,906.317	5,028.975	5,154.699	5,283.567	5,415.656	5,551.048	5,689.824	5,832.069	5,977.871	6,127.318	6,280.501	6,437.513	6,598.451	6,763.412	6,932.498
59,833	61,329	62,862	64,434	66,045	67,696	69,388	71,123	72,901	74,723	76,591	78,506	80,469	82,481	84,543	86,656
Grade 34															
129,158.80	132,387.77	135,697.46	139,089.90	142,567.15	146,131.33	149,784.61	153,529.22	157,367.45	161,301.64	165,334.18	169,467.54	173,704.22	178,046.83	182,498.00	187,060.45
4,967.646	5,091.837	5,219.133	5,349.612	5,483.352	5,620.436	5,760.946	5,904.970	6,052.594	6,203.909	6,359.007	6,517.982	6,680.932	6,847.955	7,019.154	7,194.633
62,096	63,648	65,239	66,870	68,542	70,255	72,012	73,812	75,657	77,549	79,488	81,475	83,512	85,599	87,739	89,933
Grade 35															
134,042.60	137,393.67	140,828.51	144,349.22	147,957.95	151,656.90	155,448.32	159,334.53	163,317.90	167,400.84	171,585.86	175,875.51	180,272.40	184,779.21	189,398.69	194,133.66
5,155.485	5,284.372	5,416.481	5,551.893	5,690.690	5,832.958	5,978.782	6,128.251	6,281.458	6,438.494	6,599.456	6,764.443	6,933.554	7,106.893	7,284.565	7,466.679
64,444	66,055	67,706	69,399	71,134	72,912	74,735	76,603	78,518	80,481	82,493	84,556	86,669	88,836	91,057	93,333
Grade 36															
139,111.09	142,588.87	146,153.59	149,807.43	153,552.61	157,391.43	161,326.22	165,359.37	169,493.36	173,730.69	178,073.96	182,525.81	187,088.95	191,766.17	196,560.33	201,474.34
5,350.427	5,484.187	5,621.292	5,761.824	5,905.870	6,053.517	6,204.854	6,359.976	6,518.975	6,681.950	6,848.998	7,020.223	7,195.729	7,375.622	7,560.013	7,749.013
66,880	68,552	70,266	72,023	73,823	75,669	77,561	79,500	81,487	83,524	85,612	87,753	89,947	92,195	94,500	96,863

FY 2015 PAY SCALE

EXECUTIVE SERVICES

(FY 2014 PAY SCALE WITH 3.0% COST OF LIVING ADJUSTMENT)

ENTRY	STEP 1 1st YEAR	STEP 2 2nd YEAR	STEP 3 3rd YEAR	STEP 4 4th YEAR	STEP 5 5th YEAR	STEP 6 6th YEAR	STEP 7 7th YEAR	STEP 8 8th YEAR	STEP 9 9th YEAR	STEP 10 10th YEAR	STEP 11 11th YEAR	STEP 12 12th YEAR	STEP 13 13th YEAR	STEP 14 14th YEAR	STEP 15 15th YEAR
Grade 37															
144,371.24	147,980.52	151,680.03	155,472.03	159,358.83	163,342.80	167,426.37	171,612.03	175,902.33	180,299.89	184,807.39	189,427.57	194,163.26	199,017.34	203,992.78	209,092.60
5,552.740	5,691.558	5,833.847	5,979.694	6,129.186	6,282.415	6,439.476	6,600.463	6,765.474	6,934.611	7,107.976	7,285.676	7,467.818	7,654.513	7,845.876	8,042.023
69,409	71,144	72,923	74,746	76,615	78,530	80,493	82,506	84,568	86,683	88,850	91,071	93,348	95,681	98,073	100,525
Grade 38															
149,830.27	153,576.03	157,415.43	161,350.82	165,384.59	169,519.20	173,757.18	178,101.11	182,553.64	187,117.48	191,795.42	196,590.30	201,505.06	206,542.69	211,706.26	216,998.91
5,762.703	5,906.770	6,054.440	6,205.801	6,360.946	6,519.969	6,682.969	6,850.043	7,021.294	7,196.826	7,376.747	7,561.166	7,750.195	7,943.950	8,142.548	8,346.112
72,034	73,835	75,680	77,573	79,512	81,500	83,537	85,626	87,766	89,960	92,209	94,515	96,877	99,299	101,782	104,326
Grade 39															
155,495.73	159,383.12	163,367.70	167,451.89	171,638.19	175,929.15	180,327.38	184,835.56	189,456.45	194,192.86	199,047.68	204,023.87	209,124.47	214,352.58	219,711.40	225,204.18
5,980.605	6,130.120	6,283.373	6,440.457	6,601.469	6,766.506	6,935.668	7,109.060	7,286.787	7,468.956	7,655.680	7,847.072	8,043.249	8,244.330	8,450.438	8,661.699
74,758	76,627	78,542	80,506	82,518	84,581	86,696	88,863	91,085	93,362	95,696	98,088	100,541	103,054	105,630	108,271
Grade 40															
257,441.07	263,877.10	270,474.03	277,235.88	284,166.77	291,270.94	298,552.72	306,016.53	313,666.95	321,508.62	329,546.34	337,784.99	346,229.62	354,885.36	363,757.49	372,851.43
9,901.580	10,149.119	10,402.847	10,662.918	10,929.491	11,202.729	11,482.797	11,769.867	12,064.113	12,365.716	12,674.859	12,991.731	13,316.524	13,649.437	13,990.673	14,340.440
123,770	126,864	130,036	133,286	136,619	140,034	143,535	147,123	150,801	154,571	158,436	162,397	166,457	170,618	174,883	179,255
Grade CAO (Chief Administrator approved on 9/10/14)															
181,907.27	186,454.95	191,116.33	195,894.23	200,791.59	205,811.38	210,956.66	216,230.58	221,636.34	227,177.25	232,856.68	238,678.10	244,645.05	250,761.18	257,030.21	263,455.97
6,996.433	7,171.344	7,350.628	7,534.394	7,722.753	7,915.822	8,113.718	8,316.561	8,524.475	8,737.587	8,956.026	9,179.927	9,409.425	9,644.661	9,885.777	10,132.922
87,455	89,642	91,883	94,180	96,534	98,948	101,421	103,957	106,556	109,220	111,950	114,749	117,618	120,558	123,572	126,662



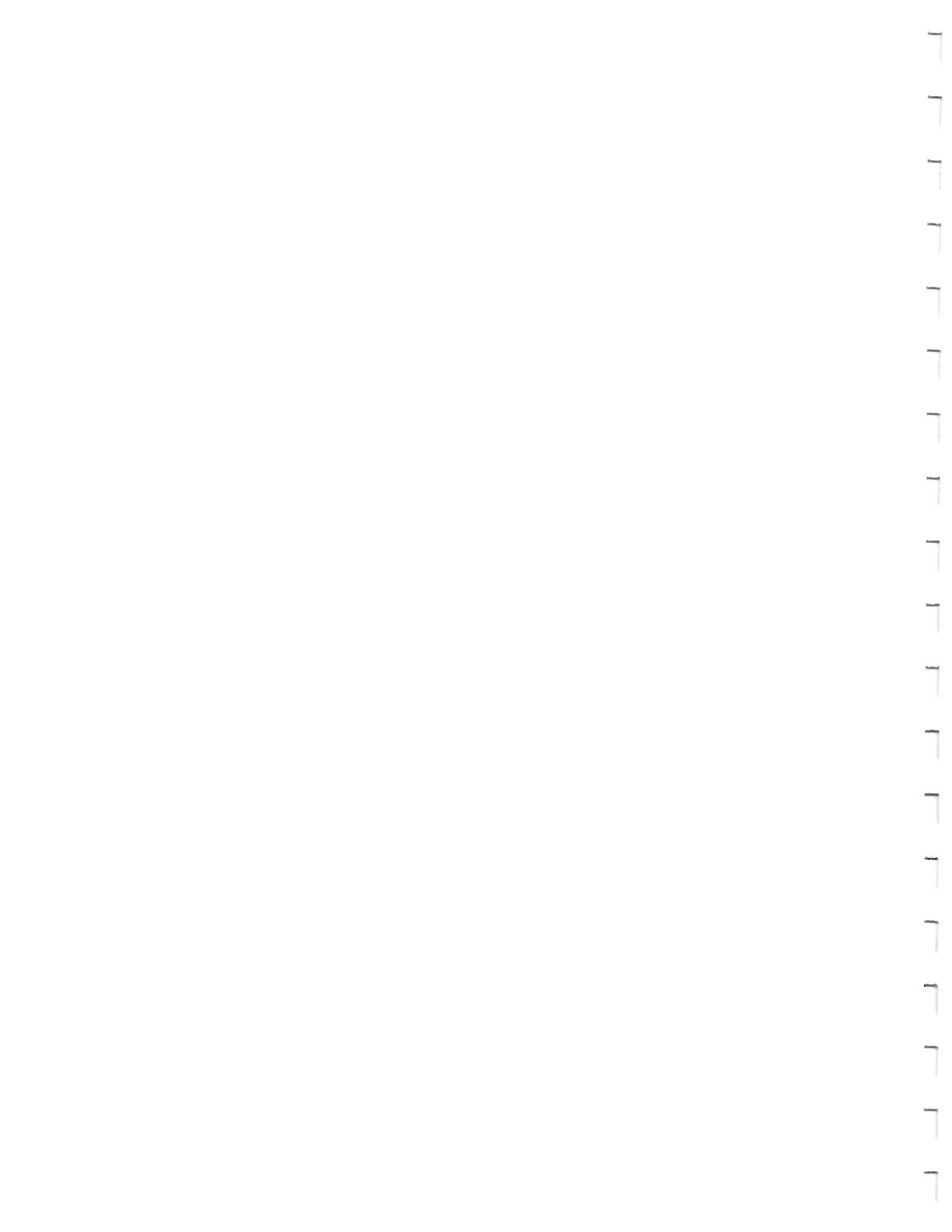
**FISCAL YEAR 2015 SALARY SCHEDULE
EXECUTIVE SERVICES**

JOB TITLE	DEPARTMENT
<u>EX 20</u> COUNTY CRT. ADMINISTRATOR	COUNTY COURT AT LAW ADMIN
<u>EX 23</u> ELECTIONS ADMINISTRATOR	ELECTIONS
<u>EX 25</u> EXECUTIVE DIRECTOR	DOMESTIC RELATIONS
<u>EX 26</u> COMMUNITY SERVICES DIRECTOR MHSS DIRECTOR	FAMILY & COMMUNITY SERVICES MENTAL HEALTH SUPPORT SERVICES
<u>EX 28</u> EX.DIR.-COUN.OF JUDGES	COUNCIL OF JUDGES ADM.
<u>EX 30</u> PURCHASING AGENT	PURCHASING
<u>EX 31</u> JUV. COURT REFEREE ASSOCIATE JUDGE ASSOC.JDG./CRIM.MAGISTRATE PROBATE MASTER	JUVCOURTREF, JUVCOURTREF2 ASSOCCPSCRT, ASSOCFAMCRT2-4, PROTORDERCRT CRIMINAL LAW MAGISTRATE COUNTY PROBATE COURT
<u>EX33</u> HR DIRECTOR	HUMAN RESOURCES
<u>EX 36</u> CHIEF TECHNOLOGY OFFICER COUNTY AUDITOR PUBLIC WORKS DIRECTOR BUDGET EXECUTIVE DIRECTOR	ITD AUDITOR GENERAL ADMINISTRATION BUDGET & FISCAL POLICY DEPARTMENT
<u>EX CAO</u> CHIEF ADMINISTRATOR	ADMINISTRATION OFFICE
<u>EX 40</u> CHIEF MEDICAL EXAMINER	MEDICAL EXAMINER



**FY 2015 PAY SCALE
ATTORNEYS
(FY 2014 PAY SCALE WITH 3.0% COST OF LIVING ADJUSTMENT)**

Grade	Level 1	Level 2	Level 3	Level 4	Level 5	Level 6	Level 7	Level 8	Level 9	Level 10	Level 11	Level 12	Level 13	Level 14	Level 15
1st Grade (A1)	57,104.24	60,765.49	64,425.35												
Trial Attorney	2,196.317	2,337.134	2,477.898												
	27.454	29.214	30.974												
2nd Grade (A2)	70,283.11	76,082.31	81,407.65	87,105.11	93,203.96	97,864.51	102,757.80	107,896.39	113,291.41	118,955.43	121,929.32	124,977.55	128,101.99	131,304.54	134,587.15
Sr. Trial Attorney	2,703.197	2,926.243	3,131.063	3,350.197	3,584.768	3,764.019	3,952.223	4,149.861	4,357.362	4,575.209	4,689.589	4,806.829	4,927.000	5,050.175	5,176.429
	33.790	36.578	39.138	41.877	44.810	47.050	49.403	51.873	54.467	57.190	58.620	60.085	61.587	63.127	64.705
3rd Grade (A3)	83,259.87	87,422.88	91,793.53	96,382.97	101,202.42	106,262.97	111,575.76	117,154.77	123,012.50	129,164.31	132,393.42	135,703.25	139,095.83	142,573.23	146,137.56
Trial Team Chief	3,202.303	3,362.418	3,530.520	3,707.037	3,892.401	4,087.037	4,291.375	4,505.953	4,731.250	4,967.858	5,092.055	5,219.356	5,349.840	5,483.586	5,620.675
	40.029	42.030	44.132	46.338	48.655	51.088	53.642	56.324	59.141	62.098	63.651	65.242	66.873	68.545	70.258
4th Grade (A4)	93,308.49	97,974.61	102,814.95	108,014.86	113,415.46	119,086.44	125,040.34	131,292.49	137,856.84	144,750.10	148,368.85	152,078.07	155,880.03	159,777.03	163,771.45
Division/Unit Chief	3,588.788	3,768.254	3,954.421	4,154.418	4,362.133	4,580.248	4,809.244	5,049.711	5,302.186	5,567.312	5,706.494	5,849.157	5,995.386	6,145.270	6,298.902
	44.860	47.103	49.430	51.930	54.527	57.253	60.116	63.121	66.277	69.591	71.331	73.114	74.942	76.816	78.736
5th Grade (A5)	109,816.91	114,209.86	118,602.82	123,727.47	128,852.12	134,135.65	139,635.21	145,360.55	151,320.03	157,524.79	161,462.91	165,499.49	169,636.97	173,877.90	178,224.85
1st Assistant	4,223.727	4,392.687	4,561.647	4,758.749	4,955.851	5,159.063	5,370.585	5,590.790	5,820.001	6,058.646	6,210.112	6,365.365	6,524.499	6,687.611	6,854.802
Chief Legal Officer	52.797	54.909	57.021	59.484	61.948	64.488	67.132	69.885	72.750	75.733	77.626	79.567	81.556	83.595	85.685
Deputy Chief Public Defender															
6th Grade (A6)	133,836.18	139,244.57	143,408.09	147,725.86	152,154.60	156,722.70	161,466.70	166,309.49	171,298.40	176,437.52	180,848.46	185,369.67	190,003.92	194,754.01	199,622.86
Chief Public Defende	5,147.545	5,355.560	5,515.696	5,681.764	5,852.100	6,027.796	6,210.258	6,396.519	6,588.400	6,786.059	6,955.710	7,129.603	7,307.843	7,490.539	7,677.802
	64.344	66.945	68.946	71.022	73.151	75.347	77.628	79.956	82.355	84.826	86.946	89.120	91.348	93.632	95.973



FISCAL YEAR 2015 SALARY SCHEDULE
ATTORNEY SERVICES

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



**FY 2015 PAY SCALE - 3.0% COLA
 AGRICULTURAL CO-OPERATIVE EXTENSION -
 EFFECTIVE OCTOBER 2002**

Tenure Based Salary Proposal for all Agents	Current Grade	New Grade	Entry 2002	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr 7 FY2009	Yr 8* FY2010	Yr 9* FY2011	Yr 10** FY2012	Yr 11 *** FY2013	Yr 12 FY2014	Yr 13* FY2015	Yr 14 FY2016	Yr 15 FY2017
CEA-ANR CEA AGRICULTURE	N/A	N/A	\$12,661	\$13,367	\$13,634	\$14,255	\$15,049	\$16,042	\$17,101	\$18,230	\$18,230	\$18,230	\$18,594	\$19,383	\$20,265	\$20,873	\$20,873	\$20,873
CEA-FCS CEA FAMILY CONSUMER SCIENCE	N/A	N/A	\$12,661	\$13,367	\$13,634	\$14,255	\$15,049	\$16,042	\$17,101	\$18,230	\$18,230	\$18,230	\$18,594	\$19,383	\$20,265	\$20,873	\$20,873	\$20,873
CEA-NR CEA NATURAL RESOURCES	N/A	N/A	\$12,661	\$13,367	\$13,634	\$14,255	\$15,049	\$16,042	\$17,101	\$18,230	\$18,230	\$18,230	\$18,594	\$19,383	\$20,265	\$20,873	\$20,873	\$20,873
CEA-4H CEA 4-H & YOUTH DEVELOPMENT	N/A	N/A	\$12,661	\$13,367	\$13,634	\$14,255	\$15,049	\$16,042	\$17,101	\$18,230	\$18,230	\$18,230	\$18,594	\$19,383	\$20,265	\$20,873	\$20,873	\$20,873
CEA HORT CEA HORTICULTURE	N/A	N/A	\$12,661	\$13,367	\$13,634	\$14,255	\$15,049	\$16,042	\$17,101	\$18,230	\$18,230	\$18,230	\$18,594	\$19,383	\$20,265	\$20,873	\$20,873	\$20,873
DIRECTOR COUNTY EXTENSION DIRECTOR	N/A	N/A	\$12,661	\$13,367	\$13,634	\$14,255	\$15,049	\$16,042	\$17,101	\$18,230	\$18,230	\$18,230	\$18,594	\$19,383	\$20,265	\$20,873	\$20,873	\$20,873

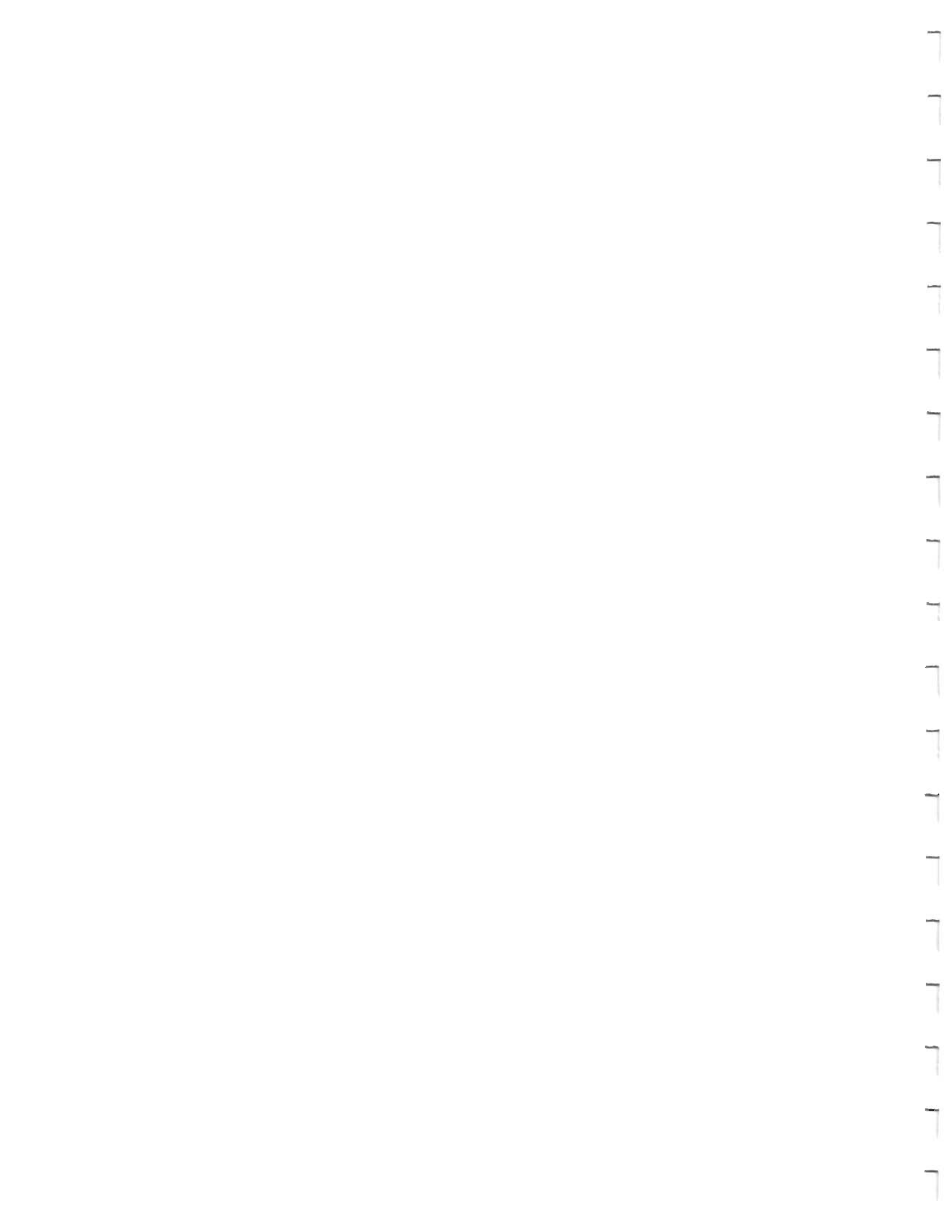
* NO STEP INCREASE OR COLA RECEIVED

** A 2% COLA WAS RECEIVED ONLY

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

* A 3% COLA WAS RECEIVED ONLY

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



FISCAL YEAR 2015 SALARY SCHEDULE
AGRICULTURAL

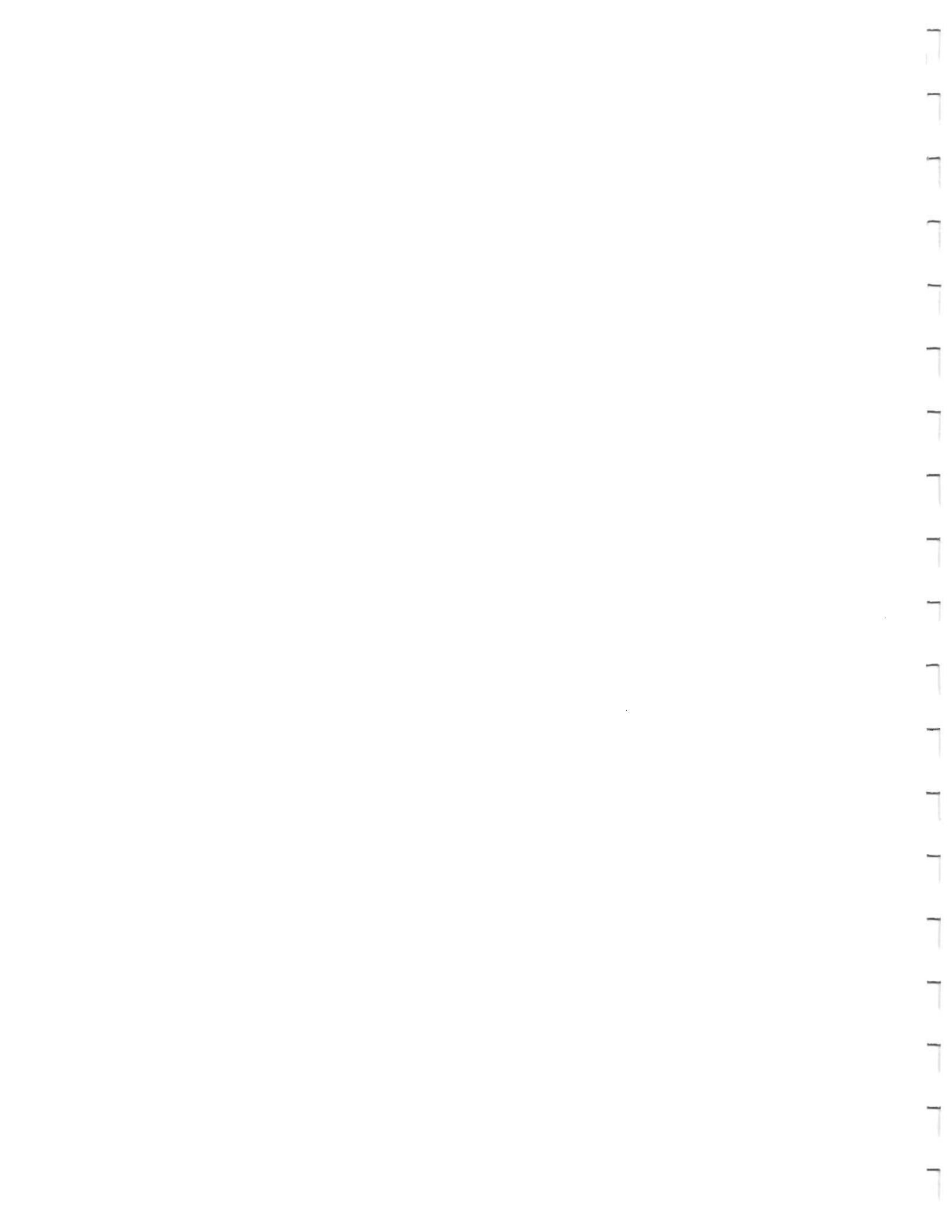
JOB TITLE	DEPARTMENT
SCALE 92	
CEA 4-H & YOUTH DEVELOPMENT	AGRICULTURAL
CEA AGRICULTURE	AGRICULTURAL
CEA FAM. CONSUMER SCIENCE	AGRICULTURAL
CEA HORTICULTURE	AGRICULTURAL
COUNTY EXTENSION DIRECTOR	AGRICULTURAL



PUBLIC NOTICE

Pursuant to Texas Local Government Code § 152.013(b)(1)(2) the present annual salaries, expenses or allowances for elected county and precinct officers as well as the proposed amounts of each for the fiscal year beginning October 1, 2014 are shown below.

Elected County and Precinct Officer	Job Title	Current Annual Salary	Proposed Increase	Proposed Annual Salary
Veronica Escobar	County Judge	\$85,027	\$2,551	\$87,578
Carlos Leon	County Commissioner, Precinct 1	60,855	1,826	62,681
Sergio Lewis	County Commissioner, Precinct 2	60,855	1,826	62,681
Vincent Michael Perez	County Commissioner, Precinct 3	60,855	1,826	62,681
Patrick Abeln	County Commissioner, Precinct 4	60,855	1,826	62,681
Victor A. Flores	County Tax Assessor/Collector	90,507	2,715	93,222
Delia Briones	County Clerk	90,507	2,715	93,222
Jo Anne Bernal	County Attorney	175,368	5,261	180,629
Norma Favela	District Clerk	90,507	2,715	93,222
Richard D. Wiles	County Sheriff	156,900	4,707	161,607
Robert Turner Pearson	Justice of the Peace, Precinct 1	77,953	2,339	80,292
Brian Joseph Haggerty	Justice of the Peace, Precinct 2	77,953	2,339	80,292
Guadalupe Aponte	Justice of the Peace, Precinct 3	77,953	2,339	80,292
Barbara Perez	Justice of the Peace, Precinct 4	77,953	2,339	80,292
Monica Teran	Justice of the Peace, Precinct 5	77,953	2,339	80,292
Ruben O. Lujan	Justice of the Peace, Precinct 6	77,953	2,339	80,292
Rosalie Dominguez	Justice of the Peace, Precinct 6 Place 2	77,953	2,339	80,292
Bruce King	Justice of the Peace, Precinct 7	77,953	2,339	80,292
Robert P. White	Constable, Precinct 1	56,212	1,686	57,898
Jeremiah Martin Haggerty	Constable, Precinct 2	56,212	1,686	57,898
Hector Bernal	Constable, Precinct 3	56,212	1,686	57,898
Luis Aguilar	Constable, Precinct 4	56,212	1,686	57,898
Manuel Lopez	Constable, Precinct 5	56,212	1,686	57,898
Javier Irineo Garcia	Constable, Precinct 6	56,212	1,686	57,898
Rheda A. Sommers	Constable, Precinct 7	\$56,212	\$1,686	\$57,898



FISCAL YEAR 2015 SALARY SCHEDULE
ELECTED OFFICIALS

JOB TITLE	DEPARTMENT
GRADE 99	
CHIEF JUSTICE	COURT OF APPEALS
CONSTABLE	CONSTABLE PRECINCT 1-7
COUNTY ATTORNEY	COUNTY ATTORNEY
COUNTY CLERK	COUNTY CLERK
COUNTY COMMISSIONER	COUNTY COMMISSIONER
COUNTY COURT JUDGE	COUNTY COURT JUDGE
COUNTY JUDGE	COUNTY JUDGE
COURT OF APPEALS JUDGE	COURT OF APPEALS JUDGE
DISTRICT ATTORNEY	DISTRICT ATTORNEY
DISTRICT CLERK	DISTRICT CLERK
DISTRICT JUDGE	DISTRICT JUDGE
JUSTICE OF THE PEACE	JUSTICE OF THE PEACE
PROBATE JUDGE	PROBATE 1-2
SHERIFF	SHERIFF
TAX ASSESSOR/COLLECTOR	TAX OFFICE
VISITING JUDGE	COUNCIL OF JUDGES ADM.



Sheriff Office
Civilian Pay Scales, EFFECTIVE OCTOBER 2014
(WITH A 3% COST OF LIVING ADJUSTMENT)

Step	Grade 5NE		Grade 6NE		Grade 7NE		Grade 8NE		Grade 9NE	
	Effective Oct. 2014 Annual	Hourly	Effective Oct. 2014 Annual	Hourly	Effective Oct. 2014 Annual	Hourly	Effective Oct. 2014 Annual	Hourly	Effective Oct. 2014 Annual	Hourly
1	\$22,236.61	\$10.69	\$24,775.06	\$11.91	\$28,490.97	\$13.70	\$32,764.87	\$15.75	\$37,679.87	\$18.12
2	\$23,067.22	\$11.09	\$25,700.64	\$12.36	\$29,555.22	\$14.21	\$33,988.98	\$16.34	\$39,087.54	\$18.79
3	\$23,897.83	\$11.49	\$26,626.25	\$12.80	\$30,619.44	\$14.72	\$35,213.06	\$16.93	\$40,495.20	\$19.47
4	\$24,727.99	\$11.89	\$27,551.82	\$13.25	\$31,683.70	\$15.23	\$36,437.12	\$17.52	\$41,902.88	\$20.15
5	\$25,559.04	\$12.29	\$28,477.41	\$13.69	\$32,747.93	\$15.74	\$37,661.21	\$18.11	\$43,310.56	\$20.82
6	\$26,389.66	\$12.69	\$29,402.99	\$14.14	\$33,812.58	\$16.26	\$38,885.29	\$18.69	\$44,717.81	\$21.50
7	\$27,220.24	\$13.09	\$30,328.60	\$14.58	\$34,877.25	\$16.77	\$40,109.40	\$19.28	\$46,125.06	\$22.18
8	\$28,050.91	\$13.49	\$31,254.17	\$15.03	\$35,941.90	\$17.28	\$41,333.46	\$19.87	\$47,532.32	\$22.85
9	\$28,881.53	\$13.89	\$32,179.77	\$15.47	\$37,006.57	\$17.79	\$42,557.54	\$20.46	\$48,939.55	\$23.53

Step	Grade 5NE		Grade 6NE		Grade 7NE		Grade 8NE		Grade 9NE	
	Effective Oct. 2014 Annual	Hourly	Effective Oct. 2014 Annual	Hourly	Effective Oct. 2014 Annual	Hourly	Effective Oct. 2014 Annual	Hourly	Effective Oct. 2014 Annual	Hourly
1	\$43,330.93	\$20.83	\$49,830.57	\$23.96	\$58,585.53	\$18.55	\$68,302.29	\$22.26	\$79,672.87	\$26.40
2	\$44,949.74	\$21.61	\$51,624.47	\$24.82	\$60,560.93	\$19.50	\$70,560.93	\$23.40	\$82,560.93	\$27.40
3	\$46,568.56	\$22.39	\$53,418.37	\$25.68	\$62,536.35	\$20.45	\$72,536.35	\$24.54	\$84,536.35	\$28.54
4	\$48,187.40	\$23.17	\$55,212.27	\$26.54	\$64,511.75	\$21.40	\$74,511.75	\$25.68	\$86,511.75	\$29.68
5	\$49,806.21	\$23.95	\$57,006.17	\$27.41	\$66,487.15	\$22.35	\$76,487.15	\$26.82	\$88,487.15	\$30.82
6	\$51,425.05	\$24.72	\$58,800.07	\$28.27	\$68,462.99	\$23.30	\$78,462.99	\$27.96	\$90,462.99	\$31.96
7	\$53,043.85	\$25.50	\$60,593.97	\$29.13	\$70,438.82	\$24.25	\$80,438.82	\$29.10	\$92,438.82	\$33.10
8	\$54,662.70	\$26.28	\$62,387.87	\$29.99	\$72,414.66	\$25.20	\$82,414.66	\$30.24	\$94,414.66	\$34.24
9	\$56,281.52	\$27.06	\$64,181.77	\$30.86	\$74,390.48	\$26.15	\$84,390.48	\$31.38	\$96,390.48	\$35.38

Step	Grade 5NE		Grade 6NE		Grade 7NE		Grade 8NE		Grade 9NE	
	Effective Oct. 2014 Annual	Hourly	Effective Oct. 2014 Annual	Hourly	Effective Oct. 2014 Annual	Hourly	Effective Oct. 2014 Annual	Hourly	Effective Oct. 2014 Annual	Hourly
1	\$55,562.41	\$26.71	\$66,680.27	\$32.06	\$80,017.00	\$38.47	\$96,020.06	\$46.16	\$114,020.06	\$54.53
2	\$58,408.29	\$28.08	\$70,094.59	\$33.70	\$84,114.87	\$40.44	\$100,937.16	\$48.53	\$120,937.16	\$58.89
3	\$61,252.47	\$29.45	\$73,508.92	\$35.34	\$88,211.04	\$42.41	\$105,852.57	\$50.89	\$125,852.57	\$61.25
4	\$64,118.17	\$30.83	\$76,923.24	\$36.98	\$92,308.91	\$44.38	\$110,769.67	\$53.25	\$130,769.67	\$63.61
5	\$66,942.53	\$32.18	\$80,375.57	\$38.62	\$96,405.08	\$46.35	\$115,686.78	\$55.62	\$135,686.78	\$65.98
6	\$69,788.41	\$33.55	\$83,751.89	\$40.27	\$100,502.95	\$48.32	\$120,603.88	\$57.98	\$140,603.88	\$68.35
7	\$72,632.57	\$34.92	\$87,166.22	\$41.91	\$104,600.82	\$50.29	\$125,520.98	\$60.35	\$145,520.98	\$70.71
8	\$75,478.45	\$36.29	\$90,580.54	\$43.55	\$108,698.69	\$52.26	\$130,438.09	\$62.71	\$150,438.09	\$73.07
9	\$78,322.53	\$37.66	\$93,994.87	\$45.19	\$112,793.16	\$54.23	\$135,353.49	\$65.07	\$155,353.49	\$75.43

Step	Grade 5NE		Grade 6NE		Grade 7NE		Grade 8NE		Grade 9NE	
	Effective Oct. 2014 Annual	Hourly	Effective Oct. 2014 Annual	Hourly	Effective Oct. 2014 Annual	Hourly	Effective Oct. 2014 Annual	Hourly	Effective Oct. 2014 Annual	Hourly
1	\$43,330.93	\$20.83	\$49,830.57	\$23.96	\$58,585.53	\$18.55	\$68,302.29	\$22.26	\$79,672.87	\$26.40
2	\$44,949.74	\$21.61	\$51,624.47	\$24.82	\$60,560.93	\$19.50	\$70,560.93	\$23.40	\$82,560.93	\$27.40
3	\$46,568.56	\$22.39	\$53,418.37	\$25.68	\$62,536.35	\$20.45	\$72,536.35	\$24.54	\$84,536.35	\$28.54
4	\$48,187.40	\$23.17	\$55,212.27	\$26.54	\$64,511.75	\$21.40	\$74,511.75	\$25.68	\$86,511.75	\$29.68
5	\$49,806.21	\$23.95	\$57,006.17	\$27.41	\$66,487.15	\$22.35	\$76,487.15	\$26.82	\$88,487.15	\$30.82
6	\$51,425.05	\$24.72	\$58,800.07	\$28.27	\$68,462.99	\$23.30	\$78,462.99	\$27.96	\$90,462.99	\$31.96
7	\$53,043.85	\$25.50	\$60,593.97	\$29.13	\$70,438.82	\$24.25	\$80,438.82	\$29.10	\$92,438.82	\$33.10
8	\$54,662.70	\$26.28	\$62,387.87	\$29.99	\$72,414.66	\$25.20	\$82,414.66	\$30.24	\$94,414.66	\$34.24
9	\$56,281.52	\$27.06	\$64,181.77	\$30.86	\$74,390.48	\$26.15	\$84,390.48	\$31.38	\$96,390.48	\$35.38

Step	Grade 5NE		Grade 6NE		Grade 7NE		Grade 8NE		Grade 9NE	
	Effective Oct. 2014 Annual	Hourly	Effective Oct. 2014 Annual	Hourly	Effective Oct. 2014 Annual	Hourly	Effective Oct. 2014 Annual	Hourly	Effective Oct. 2014 Annual	Hourly
1	\$55,562.41	\$26.71	\$66,680.27	\$32.06	\$80,017.00	\$38.47	\$96,020.06	\$46.16	\$114,020.06	\$54.53
2	\$58,408.29	\$28.08	\$70,094.59	\$33.70	\$84,114.87	\$40.44	\$100,937.16	\$48.53	\$120,937.16	\$58.89
3	\$61,252.47	\$29.45	\$73,508.92	\$35.34	\$88,211.04	\$42.41	\$105,852.57	\$50.89	\$125,852.57	\$61.25
4	\$64,118.17	\$30.83	\$76,923.24	\$36.98	\$92,308.91	\$44.38	\$110,769.67	\$53.25	\$130,769.67	\$63.61
5	\$66,942.53	\$32.18	\$80,375.57	\$38.62	\$96,405.08	\$46.35	\$115,686.78	\$55.62	\$135,686.78	\$65.98
6	\$69,788.41	\$33.55	\$83,751.89	\$40.27	\$100,502.95	\$48.32	\$120,603.88	\$57.98	\$140,603.88	\$68.35
7	\$72,632.57	\$34.92	\$87,166.22	\$41.91	\$104,600.82	\$50.29	\$125,520.98	\$60.35	\$145,520.98	\$70.71
8	\$75,478.45	\$36.29	\$90,580.54	\$43.55	\$108,698.69	\$52.26	\$130,438.09	\$62.71	\$150,438.09	\$73.07
9	\$78,322.53	\$37.66	\$93,994.87	\$45.19	\$112,793.16	\$54.23	\$135,353.49	\$65.07	\$155,353.49	\$75.43

*CIVILIAN PAY SCALE IS USED MAINLY FOR GRANT EMPLOYEES



APPENDIX B
Law Enforcement

	Prior FY2014 4/1/2014	Year 1 FY2015 10/1/2014 2.5%	Year 2 FY2016 10/1/2015 1.5%	Year 3 FY2017 10/1/2016 1.5%	Year 4 FY2018 10/1/2017 1.5%	Year 5 FY2019 10/1/2018 1.5%
CHIEF DEPUTY SHERIFF						
1	59.292	\$ 60.774	\$ 61.686	\$ 62.611	\$ 63.550	\$ 64.504
2		\$ 62.294	\$ 63.228	\$ 64.176	\$ 65.139	\$ 66.116
3	62.257	\$ 63.813	\$ 64.771	\$ 65.742	\$ 66.728	\$ 67.729
4		\$ 65.409	\$ 66.390	\$ 67.386	\$ 68.397	\$ 69.422
5	65.370	\$ 67.004	\$ 68.009	\$ 69.029	\$ 70.065	\$ 71.116
ASST. CHIEF DEPUTY SHERIFF						
1	52.209	\$ 53.514	\$ 54.317	\$ 55.132	\$ 55.959	\$ 56.798
2		\$ 54.852	\$ 55.675	\$ 56.510	\$ 57.358	\$ 58.218
3	54.957	\$ 56.331	\$ 57.176	\$ 58.034	\$ 58.904	\$ 59.788
4		\$ 57.739	\$ 58.605	\$ 59.484	\$ 60.377	\$ 61.282
5	57.849	\$ 59.295	\$ 60.185	\$ 61.087	\$ 62.004	\$ 62.934
COMMANDER						
1	45.099	\$ 46.226	\$ 46.920	\$ 47.623	\$ 48.338	\$ 49.063
2		\$ 47.382	\$ 48.093	\$ 48.814	\$ 49.546	\$ 50.289
3	47.472	\$ 48.659	\$ 49.389	\$ 50.130	\$ 50.882	\$ 51.645
4		\$ 49.876	\$ 50.624	\$ 51.383	\$ 52.154	\$ 52.936
5	49.971	\$ 51.220	\$ 51.988	\$ 52.768	\$ 53.560	\$ 54.363
DEPUTY LIEUTENANT						
1	37.634	\$ 38.575	\$ 39.153	\$ 39.741	\$ 40.337	\$ 40.942
2		\$ 39.539	\$ 40.132	\$ 40.734	\$ 41.345	\$ 41.965
3	39.515	\$ 40.503	\$ 41.110	\$ 41.727	\$ 42.353	\$ 42.988
4		\$ 41.515	\$ 42.138	\$ 42.770	\$ 43.412	\$ 44.063
5	41.491	\$ 42.528	\$ 43.166	\$ 43.814	\$ 44.471	\$ 45.138
6		\$ 43.591	\$ 44.245	\$ 44.909	\$ 45.583	\$ 46.266
7	43.566	\$ 44.655	\$ 45.325	\$ 46.005	\$ 46.695	\$ 47.395
8		\$ 45.772	\$ 46.458	\$ 47.155	\$ 47.862	\$ 48.580
DEPUTY SERGEANT						
1	32.509	\$ 33.322	\$ 33.822	\$ 34.329	\$ 34.844	\$ 35.366
2		\$ 34.155	\$ 34.667	\$ 35.187	\$ 35.715	\$ 36.251
3	34.134	\$ 34.987	\$ 35.512	\$ 36.045	\$ 36.586	\$ 37.134
4		\$ 35.862	\$ 36.400	\$ 36.946	\$ 37.500	\$ 38.063
5	35.842	\$ 36.738	\$ 37.289	\$ 37.848	\$ 38.416	\$ 38.992
6		\$ 37.657	\$ 38.221	\$ 38.795	\$ 39.377	\$ 39.967
7	37.634	\$ 38.575	\$ 39.153	\$ 39.741	\$ 40.337	\$ 40.942
8		\$ 39.539	\$ 40.132	\$ 40.734	\$ 41.345	\$ 41.965
9	39.515	\$ 40.503	\$ 41.110	\$ 41.727	\$ 42.353	\$ 42.988
10		\$ 41.515	\$ 42.138	\$ 42.770	\$ 43.412	\$ 44.063
11		\$ 42.528	\$ 43.166	\$ 43.813	\$ 44.471	\$ 45.138

APPENDIX B
Law Enforcement

	Prior FY2014 4/1/2014	Year 1 FY2015 2.5% 10/1/2014	Year 2 FY2016 1.5% 10/1/2015	Year 3 FY2017 1.5% 10/1/2016	Year 4 FY2018 1.5% 10/1/2017	Year 5 FY2019 1.5% 10/1/2018
DETECTIVE						
1	25.473	\$ 26.110	\$ 26.501	\$ 26.899	\$ 27.302	\$ 27.712
2		\$ 26.763	\$ 27.164	\$ 27.571	\$ 27.985	\$ 28.405
3	26.746	\$ 27.415	\$ 27.826	\$ 28.243	\$ 28.667	\$ 29.097
4		\$ 28.100	\$ 28.522	\$ 28.949	\$ 29.384	\$ 29.824
5	28.081	\$ 28.783	\$ 29.215	\$ 29.653	\$ 30.098	\$ 30.549
6		\$ 29.503	\$ 29.945	\$ 30.394	\$ 30.850	\$ 31.313
7	29.485	\$ 30.222	\$ 30.675	\$ 31.136	\$ 31.603	\$ 32.077
8		\$ 30.978	\$ 31.442	\$ 31.914	\$ 32.393	\$ 32.879
9	30.959	\$ 31.733	\$ 32.209	\$ 32.692	\$ 33.182	\$ 33.680
10		\$ 32.526	\$ 33.014	\$ 33.509	\$ 34.012	\$ 34.522
11	32.507	\$ 33.320	\$ 33.819	\$ 34.327	\$ 34.842	\$ 35.364
12		\$ 34.153	\$ 34.665	\$ 35.185	\$ 35.713	\$ 36.248
13	34.132	\$ 34.985	\$ 35.510	\$ 36.043	\$ 36.583	\$ 37.132
14		\$ 35.860	\$ 36.398	\$ 36.944	\$ 37.498	\$ 38.060
15	35.839	\$ 36.735	\$ 37.286	\$ 37.845	\$ 38.413	\$ 38.989
16		\$ 37.653	\$ 38.218	\$ 38.791	\$ 39.373	\$ 39.964
17	37.631	\$ 38.572	\$ 39.150	\$ 39.738	\$ 40.334	\$ 40.939
18		\$ 39.536	\$ 40.129	\$ 40.731	\$ 41.342	\$ 41.962
19	39.513	\$ 40.500	\$ 41.108	\$ 41.724	\$ 42.350	\$ 42.986

DEPUTY SHERIFF						
1	20.957	\$ 21.481	\$ 21.803	\$ 22.130	\$ 22.462	\$ 22.799
2		\$ 22.018	\$ 22.348	\$ 22.683	\$ 23.024	\$ 23.369
3	22.002	\$ 22.552	\$ 22.890	\$ 23.234	\$ 23.582	\$ 23.936
4		\$ 23.116	\$ 23.463	\$ 23.815	\$ 24.172	\$ 24.534
5	23.103	\$ 23.681	\$ 24.036	\$ 24.396	\$ 24.762	\$ 25.134
6		\$ 24.273	\$ 24.637	\$ 25.006	\$ 25.381	\$ 25.762
7	24.260	\$ 24.867	\$ 25.239	\$ 25.618	\$ 26.002	\$ 26.392
8		\$ 25.488	\$ 25.870	\$ 26.259	\$ 26.652	\$ 27.052
9	25.473	\$ 26.110	\$ 26.501	\$ 26.899	\$ 27.302	\$ 27.712
10		\$ 26.763	\$ 27.164	\$ 27.571	\$ 27.985	\$ 28.405
11	26.747	\$ 27.416	\$ 27.827	\$ 28.244	\$ 28.668	\$ 29.098
12		\$ 28.101	\$ 28.523	\$ 28.950	\$ 29.385	\$ 29.825
13	28.081	\$ 28.783	\$ 29.215	\$ 29.653	\$ 30.098	\$ 30.549
14		\$ 29.503	\$ 29.945	\$ 30.394	\$ 30.850	\$ 31.313
15	29.485	\$ 30.222	\$ 30.675	\$ 31.136	\$ 31.603	\$ 32.077
16		\$ 30.978	\$ 31.442	\$ 31.914	\$ 32.393	\$ 32.879
17	30.960	\$ 31.734	\$ 32.210	\$ 32.693	\$ 33.184	\$ 33.681
18		\$ 32.527	\$ 33.015	\$ 33.510	\$ 34.013	\$ 34.523
19	32.508	\$ 33.321	\$ 33.821	\$ 34.328	\$ 34.843	\$ 35.365
20		\$ 34.154	\$ 34.666	\$ 35.186	\$ 35.714	\$ 36.250
21	34.133	\$ 34.986	\$ 35.511	\$ 36.044	\$ 36.584	\$ 37.133

APPENDIX B

Detention

Prior FY2014	Year 1 FY2015	Year 2 FY2016	Year 3 FY2017	Year 4 FY2018	Year 5 FY2019
4/1/2014	2.5% 10/1/2014	1.5% 10/1/2015	1.5% 10/1/2016	1.5% 10/1/2017	1.5% 10/1/2018

DETENTION LIEUTENANT						
1	35.712	\$ 36.605	\$ 37.154	\$ 37.711	\$ 38.277	\$ 38.851
2		\$ 37.520	\$ 38.083	\$ 38.654	\$ 39.234	\$ 39.822
3	37.497	\$ 38.434	\$ 39.011	\$ 39.596	\$ 40.190	\$ 40.793
4		\$ 39.395	\$ 39.986	\$ 40.586	\$ 41.195	\$ 41.813
5	39.371	\$ 40.355	\$ 40.961	\$ 41.575	\$ 42.199	\$ 42.832
6		\$ 41.364	\$ 41.985	\$ 42.614	\$ 43.254	\$ 43.902
7	41.339	\$ 42.372	\$ 43.008	\$ 43.653	\$ 44.308	\$ 44.973
8		\$ 43.432	\$ 44.083	\$ 44.745	\$ 45.416	\$ 46.097
9	43.406	\$ 44.491	\$ 45.159	\$ 45.836	\$ 46.523	\$ 47.221

DETENTION SERGEANT						
1	29.762	\$ 30.506	\$ 30.964	\$ 31.428	\$ 31.900	\$ 32.378
2		\$ 31.269	\$ 31.738	\$ 32.214	\$ 32.697	\$ 33.187
3	31.250	\$ 32.031	\$ 32.512	\$ 32.999	\$ 33.494	\$ 33.997
4		\$ 32.832	\$ 33.325	\$ 33.824	\$ 34.332	\$ 34.847
5	32.813	\$ 33.633	\$ 34.138	\$ 34.650	\$ 35.170	\$ 35.697
6		\$ 34.474	\$ 34.991	\$ 35.516	\$ 36.049	\$ 36.590
7	34.453	\$ 35.314	\$ 35.844	\$ 36.382	\$ 36.927	\$ 37.481
8		\$ 36.197	\$ 36.740	\$ 37.291	\$ 37.851	\$ 38.418
9	36.176	\$ 37.080	\$ 37.637	\$ 38.201	\$ 38.774	\$ 39.356
10		\$ 38.007	\$ 38.578	\$ 39.156	\$ 39.744	\$ 40.340
11	37.985	\$ 38.935	\$ 39.519	\$ 40.111	\$ 40.713	\$ 41.324

FLOOR CONTROL OFFICER						
1	21.809	\$ 22.354	\$ 22.690	\$ 23.030	\$ 23.375	\$ 23.726
2		\$ 22.913	\$ 23.257	\$ 23.606	\$ 23.960	\$ 24.319
3	22.900	\$ 23.473	\$ 23.825	\$ 24.182	\$ 24.545	\$ 24.913
4		\$ 24.059	\$ 24.420	\$ 24.787	\$ 25.158	\$ 25.536
5	24.045	\$ 24.646	\$ 25.016	\$ 25.391	\$ 25.772	\$ 26.158
6		\$ 25.262	\$ 25.641	\$ 26.026	\$ 26.416	\$ 26.812
7	25.247	\$ 25.878	\$ 26.266	\$ 26.660	\$ 27.060	\$ 27.466
8		\$ 26.525	\$ 26.923	\$ 27.327	\$ 27.737	\$ 28.153
9	26.509	\$ 27.172	\$ 27.579	\$ 27.993	\$ 28.413	\$ 28.839
10		\$ 27.851	\$ 28.269	\$ 28.693	\$ 29.123	\$ 29.560
11	27.835	\$ 28.531	\$ 28.959	\$ 29.393	\$ 29.834	\$ 30.282
12		\$ 29.244	\$ 29.683	\$ 30.128	\$ 30.580	\$ 31.039
13	29.226	\$ 29.957	\$ 30.406	\$ 30.862	\$ 31.325	\$ 31.795
14		\$ 30.706	\$ 31.166	\$ 31.634	\$ 32.108	\$ 32.590
15	30.688	\$ 31.455	\$ 31.927	\$ 32.406	\$ 32.892	\$ 33.385
16		\$ 32.242	\$ 32.725	\$ 33.216	\$ 33.714	\$ 34.220
17	32.222	\$ 33.028	\$ 33.523	\$ 34.026	\$ 34.536	\$ 35.054
18		\$ 33.853	\$ 34.361	\$ 34.876	\$ 35.400	\$ 35.931
19	33.833	\$ 34.679	\$ 35.199	\$ 35.727	\$ 36.263	\$ 36.807

APPENDIX B
Detention

Prior FY2014	Year 1 FY2015	Year 2 FY2016	Year 3 FY2017	Year 4 FY2018	Year 5 FY2019
	2.5%	1.5%	1.5%	1.5%	1.5%
4/1/2014	10/1/2014	10/1/2015	10/1/2016	10/1/2017	10/1/2018

DETENTION OFFICER							
1	17.944	\$ 18.393	\$ 18.668	\$ 18.949	\$ 19.233	\$ 19.521	
2		\$ 18.852	\$ 19.135	\$ 19.422	\$ 19.714	\$ 20.009	
3	18.841	\$ 19.312	\$ 19.602	\$ 19.896	\$ 20.194	\$ 20.497	
4		\$ 19.795	\$ 20.092	\$ 20.393	\$ 20.699	\$ 21.010	
5	19.783	\$ 20.278	\$ 20.582	\$ 20.890	\$ 21.204	\$ 21.522	
6		\$ 20.785	\$ 21.096	\$ 21.413	\$ 21.734	\$ 22.060	
7	20.770	\$ 21.289	\$ 21.609	\$ 21.933	\$ 22.262	\$ 22.596	
8		\$ 21.821	\$ 22.149	\$ 22.481	\$ 22.818	\$ 23.161	
9	21.809	\$ 22.354	\$ 22.690	\$ 23.030	\$ 23.375	\$ 23.726	
10		\$ 22.913	\$ 23.257	\$ 23.606	\$ 23.960	\$ 24.319	
11	22.899	\$ 23.471	\$ 23.824	\$ 24.181	\$ 24.544	\$ 24.912	
12		\$ 24.058	\$ 24.419	\$ 24.785	\$ 25.157	\$ 25.535	
13	24.044	\$ 24.645	\$ 25.015	\$ 25.390	\$ 25.771	\$ 26.157	
14		\$ 25.261	\$ 25.640	\$ 26.025	\$ 26.415	\$ 26.811	
15	25.246	\$ 25.877	\$ 26.265	\$ 26.659	\$ 27.059	\$ 27.465	
16		\$ 26.524	\$ 26.922	\$ 27.326	\$ 27.736	\$ 28.152	
17	26.509	\$ 27.172	\$ 27.579	\$ 27.993	\$ 28.413	\$ 28.839	
18		\$ 27.851	\$ 28.269	\$ 28.693	\$ 29.123	\$ 29.560	
19	27.834	\$ 28.530	\$ 28.958	\$ 29.392	\$ 29.833	\$ 30.281	
20		\$ 29.243	\$ 29.682	\$ 30.127	\$ 30.579	\$ 31.038	
21	29.226	\$ 29.957	\$ 30.406	\$ 30.862	\$ 31.325	\$ 31.795	

FISCAL YEAR 2015 SALARY SCHEDULE
SHERIFFS

JOB TITLE	DEPARTMENT
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SCALE 70

DETENTION LIEUTENANT	SHERIFF'S OFFICE
FLOOR CONTROL OFFICER	SHERIFF'S OFFICE

SCALE 80

CHIEF DEPUTY SHERIFF	SHERIFF'S OFFICE
COMMANDER	SHERIFF'S OFFICE
DETECTIVE	SHERIFF'S OFFICE
LIEUTENANT	SHERIFF'S OFFICE
SERGEANT	SHERIFF'S OFFICE
DEPUTY SHERIFF	SHERIFF'S OFFICE

SCALE 90

DETENTION OFFICER	SHERIFF'S OFFICE
DETENTION OFFICER TRAINEE	SHERIFF'S OFFICE
DETENTION SERGEANT	SHERIFF'S OFFICE



JUVENILE PROBATION DEPARTMENT PAYSCALE
PROFESSIONAL POSITIONS FY 2015

3% COLA FY 2015	GRADE	POSITION PROFESSIONAL	FY 2015 ENTRY LEVEL SALARY	STEP 1 1ST YR.	STEP 2 2ND YR.	STEP 3 3RD YR.	STEP 4 4TH YR.	STEP 5 5TH YR.	STEP 6 6TH YR.	STEP 7 7TH YR.	STEP 8 8TH YR.	STEP 9 9TH YR.	STEP 10 10TH YR.	STEP 11 11TH YR.	STEP 12 12TH YR.	STEP 13 13TH YR.	STEP 14 14TH YR.	STEP 15 15TH YR.	
	P7	PART-TIME LCDC COUNSELOR - PROJ. LIBER./CHALL.	29,704.39	31,208.17	31,988.38	32,768.09	33,507.79	34,447.99	35,309.19	36,191.92	37,096.71	38,024.13	38,974.73	39,949.10	40,947.83	41,971.53	43,020.81	1,424.77	1,574.91
	P4	INFORMATION SYSTEMS & RECORDS SPECIALIST	1,424.77	1,711.038	1,920.314	2,121.212	2,286	2,483	2,743	3,069	3,455	3,904	4,418	4,998	5,655	6,392	7,212	8,118	9,113
	P4	SERVICE COORDINATOR	37,387.69	39,280.44	40,262.45	41,269.01	42,300.74	43,356.26	44,442.21	45,553.27	46,692.10	47,859.40	49,055.89	50,282.28	51,539.34	52,827.82	54,148.52	1,437.988	1,473.938
	P4	LCDC COUNSELOR - PROJ. LIBERTAD/CHALLENGE	40,969.86	43,044.06	44,120.16	45,223.17	46,353.75	47,512.59	48,700.40	49,917.91	51,165.86	52,445.01	53,756.13	55,100.04	56,477.54	57,889.48	59,336.71	1,575.768	1,615.162
	P4	PROBATION OFFICER - FIELD COURT/INTAKE/DEF. PROS.	42,653.74	44,813.09	47,043.42	49,353.42	51,748.42	54,228.80	56,798.42	59,455.27	62,199.92	65,031.42	67,948.82	70,953.42	74,047.42	77,228.42	80,499.42	83,858.42	87,298.42
	P10	TITLE I/VE CASE MANAGER ASSISTANT	43,890.70	46,112.67	48,444.12	50,889.76	53,448.42	56,117.42	58,909.76	61,827.42	64,870.42	68,042.42	71,345.42	74,780.42	78,348.42	82,050.42	85,888.42	1,688.104	1,730.306
	P10	DIVERSIONARY PROGRAMS COORDINATOR	43,890.70	46,112.67	48,444.12	50,889.76	53,448.42	56,117.42	58,909.76	61,827.42	64,870.42	68,042.42	71,345.42	74,780.42	78,348.42	82,050.42	85,888.42	1,889.555	1,936.793
	P12	COMPUTER SUPPORT SPECIALIST	47,120.44	49,505.91	52,047.56	54,746.42	57,599.42	60,607.42	63,871.42	67,291.42	70,864.42	74,592.42	78,475.42	82,508.42	86,693.42	90,931.42	95,323.42	1,812.325	1,857.633
	P14	MASTER LEVEL CLINICIAN	49,128.42	51,556.63	54,141.55	56,884.77	59,786.42	62,845.42	66,059.42	69,428.42	72,951.42	76,633.42	80,475.42	84,477.42	88,639.42	92,962.42	97,454.42	1,021.214	1,071.014
	P14	PROBATION OFFICER - ISPS/HO/CARDRUG COURT/SEX OFF./AFTERCARE	50,395.69	52,947.18	55,657.63	58,528.58	61,560.93	64,764.78	68,141.13	71,690.88	75,415.53	79,315.18	83,389.83	87,629.48	92,034.13	96,602.78	101,334.53	1,938.304	1,986.761
	P15	COURT INTERPRETER	50,395.69	52,947.18	55,657.63	58,528.58	61,560.93	64,764.78	68,141.13	71,690.88	75,415.53	79,315.18	83,389.83	87,629.48	92,034.13	96,602.78	101,334.53	1,938.304	1,986.761
	P15	DRUG/MODEL COURT PROGRAM COORDINATOR	50,395.69	52,947.18	55,657.63	58,528.58	61,560.93	64,764.78	68,141.13	71,690.88	75,415.53	79,315.18	83,389.83	87,629.48	92,034.13	96,602.78	101,334.53	2,075.496	2,127.384
	P15	TITLE I/VE COORDINATOR	50,395.69	52,947.18	55,657.63	58,528.58	61,560.93	64,764.78	68,141.13	71,690.88	75,415.53	79,315.18	83,389.83	87,629.48	92,034.13	96,602.78	101,334.53	2,075.496	2,127.384
	P16	FIELD COMPLIANCE OFFICER UNIT COORDINATOR	53,962.80	56,894.77	59,994.95	63,260.40	66,692.93	70,292.46	74,058.99	77,991.52	82,091.05	86,347.58	90,759.11	95,326.64	100,050.17	104,930.70	110,068.23	2,075.496	2,127.384
	P16	SENIOR ACCOUNTANT	53,962.80	56,894.77	59,994.95	63,260.40	66,692.93	70,292.46	74,058.99	77,991.52	82,091.05	86,347.58	90,759.11	95,326.64	100,050.17	104,930.70	110,068.23	2,255.55	2,325.214
	P18	CLINICAL THERAPIST	56,444.44	59,301.94	62,304.11	65,454.55	68,757.99	72,213.42	75,820.86	79,589.29	83,518.71	87,609.14	91,861.57	96,275.99	100,845.42	105,570.85	110,452.28	56,444.44	57,855.56
	P18	CONTRACT COORDINATOR	56,444.44	59,301.94	62,304.11	65,454.55	68,757.99	72,213.42	75,820.86	79,589.29	83,518.71	87,609.14	91,861.57	96,275.99	100,845.42	105,570.85	110,452.28	56,444.44	57,855.56
	P18	LICENSED THERAPIST	56,444.44	59,301.94	62,304.11	65,454.55	68,757.99	72,213.42	75,820.86	79,589.29	83,518.71	87,609.14	91,861.57	96,275.99	100,845.42	105,570.85	110,452.28	56,444.44	57,855.56

EL PASO COUNTY JUVENILE JUSTICE CENTER
SALARY AND FRINGE BREAKDOWN BY SECTION
BUDGET FOR FISCAL YEAR 2015

JUVENILE BOARD STATE AID

NO.	NO.	POSITION	SECTION	TOTAL FY 2015 PROPOSED SAL.	F.I.C.A. 6.20%	MEDICARE 1.45%	RETIREMENT 15.25%	HEALTH & DENTAL	LIFE INSURANCE	WORKERS COMP.	UNEMPLOY INS. @ .0038	TOTAL SALARY & FRINGE BENEFITS
187	1	A ACCOUNTING CLK	ACCOUNTING	32,403.56	2,009.02	489.85	4,941.54	4,654.00	25.00	152.30	123.13	44,778.40
188	2	A ACCOUNTING CLK II	ACCOUNTING	2,660.20	166.64	36.22	654.23	654.00	25.00	201.66	163.04	57,775.73
189	3	A FC OFFICER UNIT COORDINATOR	FIELD COMPLIANCE	70,459.87	4,368.51	1,021.67	10,745.13	4,654.00	25.00	4,173.80	267.75	95,715.72
190	4	A FIELD COMPLIANCE OFFICER	FIELD COMPLIANCE	32,045.61	1,988.83	464.66	4,886.95	4,654.00	25.00	1,684.56	121.77	45,869.38
191	5	A FIELD COMPLIANCE OFFICER	FIELD COMPLIANCE	31,284.00	1,938.37	453.33	4,767.76	3,862.00	25.00	1,633.91	118.80	44,063.17
192	6	A FIELD COMPLIANCE OFFICER	FIELD COMPLIANCE	38,091.88	2,361.70	552.33	5,809.01	3,862.00	25.00	2,076.35	144.75	52,923.03
193	7	A FIELD COMPLIANCE OFFICER	FIELD COMPLIANCE	38,091.88	2,361.70	552.33	5,809.01	3,862.00	25.00	2,076.35	144.75	52,923.03
194	8	A SECRETARY	INTAKE SERVICES	32,509.16	2,015.57	471.38	4,957.65	3,862.00	25.00	152.79	123.53	44,117.09
195	9	A PROBATION OFFICER	INTAKE SERVICES	48,024.50	2,971.52	696.36	7,323.74	3,862.00	25.00	2,719.99	182.49	65,811.59
196	10	A PROBATION OFFICER	INTAKE SERVICES	42,446.68	2,637.69	615.48	6,473.12	4,654.00	25.00	2,368.55	161.30	59,365.82
197	11	A PROBATION OFFICER	PROBATION SRVS.	44,377.17	2,751.38	643.47	6,767.52	4,654.00	25.00	2,463.64	168.63	61,870.81
198	12	A DIRECTOR FIELD SERVICES	PROBATION SRVS.	74,143.42	4,596.89	1,075.08	11,306.87	3,862.00	25.00	4,412.49	281.74	99,703.50
199	13	A PROBATION OFFICER	PROBATION SRVS.	41,411.40	2,567.51	600.47	6,315.24	3,862.00	25.00	2,291.46	157.36	57,230.43
200	14	A PROBATION OFFICER	PROBATION SRVS.	51,717.41	3,206.48	749.90	7,886.90	3,862.00	25.00	2,959.29	196.53	70,603.51
201	15	A PROBATION OFFICER	PROBATION SRVS.	44,595.05	2,764.89	646.63	6,900.75	4,654.00	25.00	2,497.76	169.46	62,153.54
202	16	A PROBATION OFFICER	PROBATION SRVS.	43,507.85	2,697.49	630.86	6,634.95	4,654.00	25.00	2,427.31	165.33	60,742.79
203	17	A SR PROBATION OFFICER	PROBATION SRVS.	61,043.06	3,784.67	885.12	9,309.07	3,862.00	25.00	3,563.59	231.96	82,704.47
204	18	A PROBATION OFFICER	PROBATION SRVS.	46,852.82	2,904.87	679.37	7,145.05	3,862.00	25.00	2,644.06	178.04	64,291.21
205	19	A PROBATION OFFICER	PROBATION SRVS.	46,852.82	2,904.87	679.37	7,145.05	4,654.00	25.00	2,644.06	178.04	65,083.21
206	20	A FIELD COMPLIANCE OFFICER	SPECIAL PROGRAMS	33,667.51	2,087.39	488.18	5,134.29	6,211.00	25.00	2,116.65	127.94	49,857.96
207	21	A CONTRACT COORDINATOR	SPECIAL PROGRAMS	59,014.58	3,658.90	855.71	8,999.72	4,654.00	25.00	2,777.37	224.26	77,709.54
			SUB-TOTAL	955,426.66	59,236.45	13,853.69	145,702.57	91,372.00	525.00	45,547.94	3,630.62	1,315,294.93
208	1	A-CB CASE MANAGER	CHALLENGE	44,769.58	2,775.78	649.20	6,827.36	4,654.00	25.00	402.93	170.08	60,273.94
209	2	A-CB PROBATION OFFICER SHOCAP	PROBATION SRVS.	46,889.93	3,031.18	708.90	7,455.71	4,654.00	25.00	2,776.07	185.78	67,726.58
210	3	A-CB LCDC Counselor (20 hours)	SPECIAL PROGRAMS	20,495.98	1,270.75	287.19	3,125.64	-	-	184.46	77.88	25,451.91
211	4	A-CB CASE MANAGER	CHALLENGE	44,769.58	2,775.78	649.20	6,827.36	3,862.00	25.00	402.93	170.08	59,481.94
212	5	A-CB CLINICAL DIRECTOR	CLINICAL	90,378.25	5,603.45	1,310.46	13,782.68	3,862.00	25.00	424.78	343.44	115,730.08
213	6	A-CB SUBSTANCE ABUSE THERAPY COORDINATOR	CLINICAL	59,554.20	3,692.36	863.54	9,082.02	3,862.00	25.00	279.90	226.31	77,585.32
214	7	A-CB MASTER LEVEL LCDC	CLINICAL	47,697.00	2,957.21	691.61	7,273.79	3,862.00	25.00	2,698.77	181.25	65,396.64
215	8	A-CB PROBATION OFFICER	INTAKE SERVICES	42,446.68	2,631.69	615.48	6,473.12	3,862.00	25.00	2,368.55	161.30	58,573.82
216	9	A-CB PROBATION OFFICER ISP	PROBATION SRVS.	48,889.93	3,031.18	708.90	7,455.71	3,862.00	25.00	2,776.07	185.78	66,934.58
217	10	A-CB TITLE IVE COORDINATOR	PROBATION SRVS.	54,007.41	3,348.46	783.11	8,236.13	3,862.00	25.00	3,107.68	205.23	73,575.02
218	11	A-CB CLINICAL THERAPIST	PROBATION SRVS.	54,800.43	3,397.63	794.61	8,397.07	3,862.00	25.00	3,159.07	208.24	74,604.04
219	12	A-CB PROBATION OFFICER (AFTERCARE)	PROBATION SRVS.	72,577.56	4,499.81	1,052.37	11,068.08	4,654.00	25.00	4,311.03	275.79	98,463.65
220	13	A-CB PROBATION OFFICER (SHOCAP)	PROBATION SRVS.	61,364.88	3,184.62	744.79	7,833.14	4,654.00	25.00	2,936.44	195.19	70,938.07
221	14	A-CB PROBATION OFFICER ISP	PROBATION SRVS.	55,314.71	3,429.51	802.06	8,435.49	3,862.00	25.00	3,764.78	243.76	86,733.32
222	15	A-CB PROBATION OFFICER ISP	PROBATION SRVS.	50,112.18	3,106.96	726.63	7,642.11	3,862.00	25.00	3,192.39	210.20	75,271.37
223	16	A-CB PROBATION OFFICER ISP	PROBATION SRVS.	50,112.18	3,106.96	726.63	7,642.11	4,654.00	25.00	2,855.27	190.43	69,312.57
224	17	A-CB PROBATION OFFICER ISP	PROBATION SRVS.	50,112.18	3,106.96	726.63	7,642.11	4,654.00	25.00	2,855.27	190.43	69,312.57
225	18	A-CB PROBATION OFFICER ISP DRUG COURT	SPECIAL PROGRAMS	56,697.61	3,515.25	822.12	8,646.39	3,862.00	25.00	3,282.01	215.45	77,065.82
226	19	A-CB PROBATION OFFICER ISP DRUG COURT	SPECIAL PROGRAMS	55,314.71	3,429.51	802.06	8,435.49	3,862.00	25.00	3,192.39	210.20	75,271.37
			Licensed Master Level Clinician (split A & N)	12,000.00	743.99	173.97	1,830.00	888.26	5.75	777.60	45.44	16,465.02
			LDCDC COUNSELOR (20 HOURS) (41%) (S)	8,719.72	540.62	126.44	1,329.76	76.48	-	78.48	33.13	10,828.15
			SUB-TOTAL	1,033,060.44	64,049.88	14,979.43	157,541.72	75,156.26	455.75	46,816.86	3,925.39	1,394,985.76
			TOTAL	1,988,488.00	123,286.00	28,833.00	303,244.00	166,528.00	981.00	91,365.00	7,556.00	2,710,281.00

EL PASO COUNTY JUVENILE JUSTICE CENTER
SALARY AND FRINGE BREAKDOWN BY SECTION
BUDGET FOR FISCAL YEAR 2015

MENTAL HEALTH - GRANT N (TIER 1)

NO.	NO.	POSITION	SECTION	TOTAL FY 2015 PROPOSED SAL.	F.I.C.A. 6.20%	MEDICARE 1.45%	RETIREMENT 15.25%	HEALTH & DENTAL	LIFE INSURANCE	WORKERS COMP.	UNEMPLOY INS. @ .0038	TOTAL SALARY & FRINGE BENEFITS
227	1	N Licensed Master Level Clinician (split A & N)	CLINICAL	41,725.91	2,587.00	605.00	6,363.20	2,973.74	19.25	1,851.84	158.40	56,284.33
228	2	N Master Level Clinician	CLINICAL	47,697.49	2,967.23	691.58	7,273.87	2,238.80	25.00	2,238.80	181.09	64,927.06
			TOTAL	89,423.40	5,544.00	1,297.00	13,637.00	6,836.00	44.00	4,091.12	339.00	121,211.12

EL PASO COUNTY JUVENILE JUSTICE CENTER
SALARY AND FRINGE BREAKDOWN BY SECTION
BUDGET FOR FISCAL YEAR 2015

Prevention and Intervention Demonstration Project - Grant S

NO.	NO.	POSITION	SECTION	TOTAL FY 2015 PROPOSED SAL.	F.I.C.A. 6.20%	MEDICARE 1.45%	RETIREMENT 15.25%	HEALTH & DENTAL	LIFE INSURANCE	WORKERS COMP.	UNEMPLOY INS. @ .0038	TOTAL SALARY & FRINGE BENEFITS
229	1	S	Prevention & Intervention Training Technical	31,210.00	1,935.00	453.00	4,760.00	4,024.00	25.00	147.00	119.00	42,673.00
			TOTAL	31,210.00	1,935.00	453.00	4,760.00	4,024.00	25.00	147.00	119.00	42,673.00

EL PASO COUNTY JUVENILE JUSTICE CENTER
SALARY AND FRINGE BREAKDOWN BY SECTION
BUDGET FOR FISCAL YEAR 2015

TITLE IV-E ENHANCE

NO.	NO.	POSITION	SECTION	TOTAL FY 2015 PROPOSED SAL.	F.I.C.A. 6.20%	MEDICARE 1.45%	RETIREMENT 15.25%	HEALTH & DENTAL	LIFE INSURANCE	WORKERS COMP.	UNEMPLOY INS. @ .0038	TOTAL SALARY & FRINGE BENEFITS
230	1	E	PROBATION OFFICER	45,710.04	2,834.02	662.80	6,861.78	3,862.00	25.00	1,470.01	173.70	61,399.34
231	2	E	PROBATION OFFICER	57,086.69	3,539.37	827.76	8,400.72	3,862.00	25.00	2,207.22	216.93	76,165.69
232	3	E	PROBATION OFFICER	54,335.35	3,368.79	787.86	7,981.14	3,862.00	25.00	2,028.93	206.47	72,595.55
233	4	E	PROBATION OFFICER	48,024.50	2,977.52	696.36	7,018.74	3,862.00	25.00	1,619.99	182.49	64,406.59
234	5	E	PROBATION OFFICER (AFTERCARE)	56,697.61	3,515.25	822.12	8,341.39	3,862.00	25.00	2,182.01	215.45	75,660.82
235	6	E	PROBATION OFFICER	45,710.04	2,834.02	662.80	6,861.78	3,862.00	25.00	1,470.01	173.70	61,403.34
236	7	E	PROBATION OFFICER	53,010.26	3,286.64	768.65	7,779.06	3,862.00	25.00	1,943.06	201.44	70,876.11
237	8	E	PROBATION OFFICER	43,507.85	2,697.49	630.86	6,329.95	3,862.00	25.00	1,327.31	165.33	58,545.79
238	9	E	PROBATION OFFICER (SHOCAP)	47,697.49	2,957.24	691.61	6,968.87	3,862.00	25.00	1,588.80	181.25	63,982.26
239	10	E	PROBATION OFFICER	50,112.18	3,106.96	726.53	7,337.11	3,862.00	25.00	1,755.27	190.43	67,115.57
241	12	E	PROBATION OFFICER	48,024.50	2,977.52	696.36	7,018.74	3,862.00	25.00	1,619.99	182.49	64,406.59
242	13	E	PROBATION OFFICER	50,703.10	3,143.59	735.19	7,427.22	3,862.00	25.00	1,793.56	192.67	67,882.34
243	14	E	PROBATION OFFICER	58,512.94	3,627.80	848.44	8,618.22	3,862.00	25.00	2,291.64	222.35	78,008.39
244	15	E	PROBATION OFFICER	750,665.00	46,541.00	10,885.00	109,897.00	57,930.00	375.00	26,255.00	2,853.00	1,005,401.00
			SUB-TOTAL	750,665.00	46,541.00	10,885.00	109,897.00	57,930.00	375.00	26,255.00	2,853.00	1,005,401.00
			TOTALS	750,665.00	46,541.00	10,885.00	109,897.00	57,930.00	375.00	26,255.00	2,853.00	1,005,401.00
			TITLE IV-E	750,665.00	46,541.00	10,885.00	109,897.00	57,930.00	375.00	26,255.00	2,853.00	1,005,401.00
			COUNTY PORTION	(0.00)	0.00	0.00	0.00	-	-	0.00	(0.00)	0.00
			TOTALS	750,665.00	46,541.00	10,885.00	109,897.00	57,930.00	375.00	26,255.00	2,853.00	1,005,401.00

EL PASO COUNTY JUVENILE JUSTICE CENTER
SALARY AND FRINGE BREAKDOWN BY SECTION
BUDGET FOR FISCAL YEAR 2015

JUVENILE ACCOUNTABILITY BLOCK GRANT
JUVENILE DRUG COURT PROGRAM

NO.	NO.	POSITION	SECTION	TOTAL FY 2015 PROPOSED SAL.	F.I.C.A. 6.20%	MEDICARE 1.45%	RETIREMENT 15.25%	HEALTH & DENTAL	LIFE INSURANCE	WORKERS COMP.	UNEMPLOY INS. @ .0038	TOTAL SALARY & FRINGE BENEFITS
245	1	CJD	SERVICE COORDINATOR	37,949.64	2,352.49	550.26	5,787.32	3,864.00	25.00	341.55	144.21	51,014.46
246	2	CJD	LCDC Counselor (20HR PART-TIME) (59%)	13,118.82	813.12	190.41	2,000.62	3,864.00	25.00	460.00	118.07	16,290.91
			TOTAL	51,068.00	3,165.00	741.00	7,788.00	3,864.00	25.00	460.00	194.00	67,305.00
			STATE PORTION	51,068.00	3,165.00	741.00	7,788.00	3,864.00	25.00	460.00	194.00	67,305.00
			COUNTY PORTION	-	-	-	-	-	-	-	-	-
			TOTAL	51,068.00	3,165.00	741.00	7,788.00	3,864.00	25.00	460.00	194.00	67,305.00

**JOB CODES FY2014 - 2015
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JOB CODES FY2014 - 2015
ALPHABETICAL LISTING

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
COUNTY POSITIONS				
009701	ACCOUNTANT	PM	05	E
102806	ACCOUNTANT	PM	05	E
111580	ACCOUNTANT, INTERMEDIATE	PM	07	NE
111650	ACCOUNTANT SENIOR (AUDITORS)	PM	10	E
035001	ACCOUNTANT, SENIOR	PM	11	E
035901	ACCOUNTANT, SENIOR (CPA)	PM	13	E
045601	ACCOUNT CLERK	GS	13	N
111670	ACCOUNT CLERK (AUDITORS)	GS	15	NE
111570	ACCOUNT CLERK, INTERMEDIATE	GS	17	N
043101	ACCOUNT CLERK, SENIOR	GS	17	N
046200	ACCOUNTING MANAGER	PM	09	E
111590	ACCOUNTING GENERALIST	GS	21	NE
033401	ACCOUNTING SUPERVISOR	PM	16	E
008601	ACCOUNTING TECHNICIAN	PM	03	N
109820	ADA COORDINATOR	PM	09	N
108020	ADMINISTRATIVE COORDINATOR	PM	03	N
111990	ADMINISTRATIVE OPERATIONS DIRECTOR	PM	24	
064900	AD.ASST./COMM'S.CT.RECORD	GS	24	N
036501	ADMINISTRATIVE ASSISTANT	GS	14	N
002301	ADMINISTRATIVE ASSISTANT, INTERMEDIATE	GS	16	N
009602	ADMINISTRATIVE ASSISTANT, SENIOR	GS	20	N
108090	ADMINISTRATIVE ASSISTANT, SENIOR,COJ/ADM. SUPPORT	GS	23	N
039301	ADMINISTRATIVE ASSISTANT, SR/WEBSITE WRITER	GS	23	N
110810	APPLICATIONS ASSISTANT MANAGER	PM	24	E
110820	APPLICATIONS MANAGER	PM	26	E
021100	AQUATICS MANAGER	GS	13	N
110580	ASSISTANT CONTRACT ADMINISTRATOR	PM	06	E
002701	ASSISTANT COUNTY PURCHASING AGENT	PM	17	E
031303	ASSISTANT JURY PANEL COORDINATOR	GS	14	N
014901	ASSISTANT OFFICE SUPERVISOR	GS	14	N
101000	ASSISTANT PROGRAM COORDINATOR	GS	18	N
068501	ASSISTANT PROGRAM MGR/VICTIM SVCS	PM	02	E
111860	ASSOCIATE WATER OPERATOR	GS	14	N
023000	ASST. JURY COORDINATOR	GS	10	N
111360	ASST. COUNTY COURT ADMIN.	PM	08	N
016700	ASST. ELECTION ADMIN.	PM	17	E
053100	ASST. LIBRARY MANAGER	PM	04	E
044000	ASST.OFFICE MANAGER	GS	17	N
101000	ASST. PROGRAM COORD.	GS	18	N
111460	ASSISTANT PUBLIC WORKS DIRECTOR	PM	27	E
040500	BAILIFF	GS	27	N
102700	BAILIFF/JURY DUTY	GS	27	N
076401	BAILIFF/PANEL COORDINATOR	GS	27	N
003800	BOND FOR. COORD/ADMINISTRATOR	PM	09	E
000100	BUDGET & FINANCIAL MGR.	PM	26	E
102980	BUDGET SPECIALIST	GS	21	N
006900	BUDGET SUPERVISOR	PM	16	E
111120	BUILDING CONSTRUCTION COORDINATOR	GS	24	N

JOB CODES FY2014 - 2015
ALPHABETICAL LISTING

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
<u>COUNTY POSITIONS, CONTINUED</u>				
111130	BUILDING SYSTEMS & EMS OPERATIONS MANAGER	PM	16	E
111630	BUSINESS APPLICATIONS PROJECT ADMIN. (AUDITORS)	PM	18	E
004500	BUYER	GS	20	N
005201	BUYER SUPERVISOR	GS	24	N
110800	CARE MANAGER	GS	18	N
111420	CARE MANAGER, SENIOR	PM	05	E
002100	CASE ADMINISTRATOR	PM	11	E
071000	CASE MANAGER	GS	16	N
111750	CASE MANAGER-PROSTITUTION COURT	GS	16	N
000800	CASEWORKER	GS	10	N
000801	CASEWORKER, SENIOR	GS	12	N
109330	CASHIER	GS	02	N
021200	CASH/MNGMT.DEBT SRVS.SPVR	PM	16	E
110720	CEA FAMILY CONSUMER SCIENCE		92	E
110750	CEA 4-H & YOUTH DEVELOPMENT		92	E
110760	CEA AGRICULTURE		92	E
110770	CEA HORTICULTURE		92	E
110780	CEA NATURAL RESOURCES		92	E
011600	CERTIFIED COURT REPORTER	PM	16	N
109730	CHIEF ADMINISTRATOR	EX	28	E
006100	CHIEF DEPUTY	PM	17	E
057900	CHIEF FAMILY CRT.SRVCS.	PM	17	E
031700	CHIEF INVESTIGATOR	PM	09	E
105060	CHIEF INVESTIGATOR	PM	13	E
111790	CHIEF OF OPERATIONS	PM	22	E
112020	CHIEF OF STAFF	PM	15	E
110560	CHILD SUPPPORT MANAGER	PM	15	E
110400	CIVILIAN COMM. SPECIALIST/TRAINEE	GS	16	N
079901	CIVIL ENGINEER	PM	15	E
047101	CIVIL ENGINEER, SENIOR	PM	23	E
111730	CLINICAL SERVICES MANAGER	PM	17	E
013900	COLLECTION MGR.(CO.CLK.)	PM	08	E
003901	COLLECTION SPECIALIST	GS	11	N
079501	COMMISSIONERS COURT ADMIN. ASSISTANT, SENIOR	GS	28	N
041800	COMMUNITY SVC. AIDE	GS	08	N
111680	COMMUNITY SERVICES PROGRAM MANAGER	PM	18	E
102890	COMPLIANCE OFFICER	PM	13	N
110850	COMPUTER OPERATOR	GS	15	N
110840	COMPUTER OPERATIONS SUPERVISOR	PM	07	E
104090	COMPUTER SYSTEMS SPECIALIST	PM	06	N
100501	COMPUTER SYSTEMS SPECIALIST	PM	01	N
109580	CONTRACT ADMINISTRATION MANAGER	PM	18	E
109190	CONSTRUCTION PROJECT MANAGER	PM	11	E
004100	CONTRACT MANAGER	PM	18	E
110710	COUNSELOR	PM	12	E
111600	COUNTY AUDITOR MANAGER	PM	16	E
111560	COUNTY AUDITOR MANAGER SENIOR	PM	18	E
111390	COUNTY CRT. ADMINISTRATOR	PM	20	E

JOB CODES FY2014 - 2015
ALPHABETICAL LISTING

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
<u>COUNTY POSITIONS, CONTINUED</u>				
011300	COURT CLERK	GS	11	N
023700	COURT COORDINATOR	GS	28	N
045800	COURT VISITOR COORDINATOR	PM	05	E
012201	CUSTODIAN	GS	04	N
002500	CUSTODIAN FOREMAN	GS	09	N
012301	CUSTODIAN, LEAD	GS	08	N
110860	DATABASE ADMINISTRATOR, INTERMEDIATE	PM	13	E
110870	DATABASE ADMINISTRATOR, SENIOR	PM	15	E
110070	DEPUTY CHIEF INVESTIGATOR	PM	06	E
031900	DEPUTY CHIEF INVESTIGATOR	PM	07	E
110790	DEPUTY CHIEF PUBLIC DEFENDER	AT	05	E
105070	DEPUTY CHIEF INVESTIGATOR	PM	11	E
073701	DEPUTY CONSTABLE	GS	23	N
039200	DEPUTY MEDICAL EXAMINER	PM	33	E
111520	DIRECTOR OF FINANCIAL OPERATIONS	PM	24	E
110880	DIR.INFO. TECHNOLOGY	PM	32	E
042401	DRAFTING TECHNICIAN	GS	13	N
111280	DRUG COURT ADMINISTRATIVE ASSISTANT	GS	18	N
111310	ELECTIONS COORDINATOR	PM	10	E
111290	ELECTIONS GIS SPECIALIST, INTERMEDIATE	GS	17	N
111320	ELECTIONS GIS SPECIALIST, SENIOR	GS	20	N
111510	ELECTIONS MANAGER ASSISTANT	PM	05	E
107030	ELECTIONS TRAINING COORDINATOR	GS	28	N
111370	ELIGIBILITY OFFICER	GS	13	N
111940	ELIGIBILITY OFFICER, INTERMEDIATE	GS	14	E
111380	ELIGIBILITY OFFICER, SENIOR	GS	16	N
106050	ENFORCEMENT PROGRAMS COORDINATOR	GS	25	E
106060	ENGINEERING ASSOCIATE TECH	GS	26	N
100301	EVIDENCE SPECIALIST	GS	17	N
109050	EXECUTIVE ADMINISTRATIVE ASSISTANT(SHERIFFS)	GS	18	N
109060	EXECUTIVE ADMINISTRATIVE OFFICER(SHERIFFS)	PM	31	E
112000	EXECUTIVE ADMINISTRATIVE COORDINATOR	GS	28	E
017403	EXECUTIVE ASSISTANT	GS	24	E
112030	EXECUTIVE ASSISTANT - (CJ)	GS	28	N
015503	EXECUTIVE SECRETARY	GS	22	N
105000	EXECUTIVE SECRETARY (P.D.)	GS	24	N
013701	EXPUNGEMENT SPECIALIST	GS	17	N
023301	FACILITIES MAINTENANCE SUPERVISOR	GS	30	E
109960	FACILITIES MANAGER	PM	17	E
111140	FACILITIES SUPERINTENDENT	PM	14	E
111090	FINANCIAL ANALYST	PM	05	N
111640	FIRST ASSISTANT	PM	29	E
111490	FLEET MANAGER	PM	15	E
047000	FLOATING COURT REPORTER	PM	16	E
104030	FORENSIC ACCOUNTANT	PM	06	E
102400	FORENSIC PHOTOGRAPHER-ME	GS	24	N
110050	FORMAL BID BUYER	GS	22	N
070201	GATE ATTENDANT	GS	03	N

JOB CODES FY2014 - 2015
ALPHABETICAL LISTING

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
<u>COUNTY POSITIONS, CONTINUED</u>				
111250	GA/VA CHILD W. SVC P MGR	PM	17	E
108010	GA/VA SPECIALIST	GS	14	N
110450	GIS MANAGER	PM	13	E
102930	GIS SPECIALIST (GEN. ADM.)	GS	25	N
060301	GIS SPECIALIST	GS	18	N
019400	GOLF COURSE SUPERINTENDENT	PM	10	E
103050	GOLF PROFESSIONAL	PM	10	N
019301	GOLF PRO SHOP SUPERVISOR	GS	22	E
022000	GRAND JURY BAILIFF	GS	27	N
006501	GRANT ACCOUNTING SUPERVISOR	PM	16	E
109320	GRANT ADMINISTRATOR	PM	13	E
111480	GRANT WRITER	GS	25	N
111150	GROUNDSKEEPING SUPERINTENDENT	GS	25	N
104060	HEALTH INSPECTOR	GS	14	N
104070	HEALTH INSPECTOR SUPEVISOR	GS	18	N
030301	HEAVY EQUIPMENT OPERATOR	GS	11	N
030401	HEAVY EQUIPMENT OPERATOR, INTERMEDIATE	GS	14	N
030501	HEAVY EQUIPMENT OPERATOR, SENIOR	GS	17	N
110890	HELPDESK/TECHNICAL SUPPORT MANAGER	PM	23	E
029300	HOUSING COORDINATOR(CD)	GS	26	N
106010	HR GENERALIST, INTERMEDIATE	GS	21	N
102850	HUMAN RESOURCES ASSISTANT DIRECTOR	PM	22	E
105090	HR MANAGER	PM	17	E
109290	HUMAN RESOURCES SUPERVISOR	GS	28	N
111850	INFRASTRUCTURE PRGM. MGR.	PM	18	E
064600	INTERN	GF	GF	N
109610	INTERN	IN	SF	N
003400	INTERNAL AUDITING SUPRV.	PM	16	E
017701	INTERNAL AUDITOR	PM	05	E
111610	INTERNAL AUDITOR, INTERMEDIATE	PM	08	E
288001	INTERNAL AUDITOR, SENIOR	PM	11	E
111660	INTERNAL AUDITOR, SENIOR (AUDITORS)	PM	12	E
058000	INTERNET/INTRANET APL.MGR	PM	25	E
020601	INTERPRETER	PM	08	N
110040	INVENTORY ANALYST	GS	18	N
040601	INVENTORY BID TECHNICIAN	GS	17	N
004301	INVENTORY CONTROL CLERK	GS	09	N
014001	INVENTORY CONTROL CLERK, SENIOR	GS	12	N
110060	INVENTORY DATA LIAISON	GS	17	N
023800	INVESTIGATOR - (ME)	GS	17	N
105050	INVESTIGATOR	GS	27	N
110480	IT PROJECT MANAGER, INTERMEDIATE	PM	17	E
110460	IT PROJECT MANAGER, SENIOR	PM	20	E
110510	INFORMATION TECHNOLOGY (IT) TRAINER	PM	06	N
012000	JURY COORDINATOR	GS	18	N
032805	JURY HALL OFFICE MANAGER	GS	22	N
102811	JUVENILE CASE MANAGER	GS	16	N
063300	JUV. COURT REFEREE	EX	31	E

JOB CODES FY2014 - 2015
ALPHABETICAL LISTING

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
<u>COUNTY POSITIONS, CONTINUED</u>				
007500	LAW LIBRARY ASSISTANT	GS	10	N
083601	LAW LIBRARY MANAGER	PM	09	E
073401	LAW LIBRARY TECHNICIAN	GS	20	N
106070	LEAD PLANNER	GS	28	N
077801	LEAGUE COORDINATOR	PM	07	N
051701	LEGAL SECRETARY	GS	14	N
051901	LEGAL SECRETARY INTERMEDIATE	GS	17	N
059101	LEGAL SECRETARY, SENIOR	GS	20	N
037101	LICENSE SPECIALIST	GS	12	N
044200	LIFEGUARD I	GS	03	N
044300	LIFEGUARD II	GS	04	N
054800	LIFEGUARD TRAINEE	GS	02	N
106030	MAIL COPY ROOM OPERATOR	GS	10	N
110900	MAINFRAME PROGRAMMER	PM	14	E
110910	MAINFRAME PROGRAMMER, SENIOR	PM	18	E
025300	MAINTENANCE FOREMAN	GS	25	N
023601	MAINTENANCE MECHANIC	GS	18	N
068103	MAINTENANCE MECHANIC, SENIOR (FACILITIES MGT.)	GS	24	N
068104	MAINTENANCE MECHANIC, SENIOR (ASCARATE)	GS	18	N
109110	MAINTENANCE/WATER OPERATOR FOREMAN	PM	09	N
102950	MAINTENANCE WORKER	GS	06	N
030701	MECHANIC	GS	17	N
066203	MECHANIC FOREMAN	GS	28	N
030801	MECHANIC, SENIOR	GS	19	N
102600	MED.SEC./TRANSCRIPTIONIST	GS	10	N
109930	MENTAL HEALTH CONSULTANT-GF	PM	12	E
110210	MHSS DIRECTOR	EX	26	E
024005	MITIGATION SPECIALIST	PM	12	E
111780	MORGUE ATTENDANT	GS	16	N
111800	MORGUE MANAGER	GS	24	E
065501	MORGUE SUPERVISOR	GS	18	N
032000	MOTOR VEH.REG.&TLE.DIR.	PM	09	E
110920	NETWORK ADMINISTRATOR	PM	09	E
110570	NETWORK ADMINISTRATOR, INTERM	PM	14	E
057601	NETWORK ADMINISTRATOR, SENIOR	PM	18	E
024301	NUTRITION CENTER COORDINATOR	GS	16	N
111260	NUTRITION PROGRAM MANAGER	PM	15	E
060000	OFFICE ADMIN./SUPPORT MGR	PM	15	E
032800	OFFICE MANAGER	GS	22	E
052801	OFFICE SPECIALIST	GS	07	N
052901	OFFICE SPECIALIST, INTERMEDIATE	GS	10	N
032901	OFFICE SPECIALIST, SENIOR	GS	12	N
025801	OFFICE SUPERVISOR	GS	18	N
110700	OPERATIONS ANALYST, INTERM	PM	15	E
041200	PARA-LEGAL	PM	02	N
109220	PARKING GARAGE MANAGER	PM	02	E
032101	PARK MAINTENANCE WORKER	GS	06	N
007901	PARK MAINTENANCE WORKER, INTERMEDIATE	GS	08	N

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ALPHABETICAL LISTING

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
<u>COUNTY POSITIONS, CONTINUED</u>				
033801	PARK MAINTENANCE WORKER, SENIOR	GS	12	N
109980	PARKS MANAGER	PM	17	E
106090	PAYROLL SPECIALIST	GS	23	N
025100	PAYROLL SUPERVISOR	PM	16	E
111760	PEER GROUP FACILITATOR			N
107040	PERSONNEL MANAGER	PM	18	E
005001	POOL MAINTENANCE TECHNICIAN	GS	13	N
031100	PROBATE CT. INVESTIGATOR	PM	09	E
025700	PROBATE ADMINSTROR./AUDTR	PM	14	E
111950	PROBATE ASSISTANT	PM	07	E
109600	PROBATE MASTER	PM	31	E
058301	PROBATION OFFICER	PM	01	N
056801	PROGRAM MANAGER	PM	09	E
102880	PROJECT ADMINISTRATOR	PM	13	E
100200	PROJECT COORDINATOR	GS	18	N
056801	PROGRAM MANAGER	PM	09	E
076600	PUBLIC AFFAIRS OFFICER	PM	13	E
109070	PUBLIC INFORMATION OFFICER(SHERIFFS)	PM	06	E
109620	PUBLIC POLICY DIRECTOR	PM	15	E
109990	PURCHASING FOREMAN	GS	18	E
109970	PURCHASING UTILITY CLERK	GS	10	N
079800	RD.CONSTRUCTION INSPECTOR	GS	18	N
062500	RECORDS MGMT. ADMINISTRATOR	PM	09	E
109120	RELIGIOUS MINISTRIES COORDINATOR	GS	21	N
110020	ROAD AND BRIDGE MANAGER	PM	24	E
079800	ROAD CONSTRUCTION, INSPECTOR	GS	18	N
066100	ROAD SUPERINTENDENT	PM	11	E
107010	SENIOR PROBATION OFFICER	PM	04	N
110130	SENIOR TELECOMMUNCATIONS/PROJECT MANAGER	PM	20	E
102826	SENIOR VEHICLE TITLE EXAMINER	GS	16	N
110930	SERVER AND SYSTEMS ASSISTANT MANAGER	PM	24	E
110940	SERVER AND SYSTEMS MANAGER	PM	26	E
049200	SOCIAL WORKER(BACHELORS)	PM	05	N
024000	SOCIAL WORKER(MASTERS)	PM	12	E
110490	SOFTWARE SPECIALIST	PM	06	E
111100	SOFTWARE SPECIALIST, INTERMEDIATE	PM	08	E
110500	SOFTWARE SPECIALIST, SENIOR	PM	10	E
110030	SPECIAL EVENTS COORDINATOR	PM	07	N
071700	SR. CONSTRUCTION INSPECTOR	GS	25	N
110950	SOFTWARE DEVELOPER	PM	16	E
110960	SOFTWARE DEVELOPER, INTERMEDIATE	PM	19	E
110970	SOFTWARE DEVELOPER, SENIOR	PM	22	E
027400	SUPERVISOR (DA)	GS	20	N
110610	SUPPORT SERVICES SPECIALIST	GS	18	N
110980	SUPPORT SERVICES SPECIALIST, INTERMEDIATE	GS	21	NE
110990	SUPPORT SERVICES SPECIALIST, SENIOR	GS	23	NE
110590	SUPPORT TECHNICIAN	PM	05	NE
110690	SUPPORT TECHNICIAN, INTERMEDIATE	PM	07	N

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JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
COUNTY POSITIONS, CONTINUED				
111000	SUPPORT TECHNICIAN, SENIOR	PM	09	N
110600	SYSTEMS ADMINISTRATOR	PM	09	E
111020	SYSTEMS ADMINISTRATOR, INTERMEDIATE	PM	14	E
111030	SYSTEMS ADMINISTRATOR, SENIOR	PM	18	E
074101	TELECOMMUNICATIONS MANAGER	PM	15	E
111040	TELECOMMUNICATIONS TECHNICIAN	GS	19	N
111050	TELECOMMUNICATIONS TECHNICIAN, INTERMEDIATE	GS	25	N
111060	TELECOMMUNICATIONS TECHNICIAN, SENIOR	GS	28	N
109530	TEEN COURT PROGRAM ADMINISTRATOR	PM	2	N
028701	TRAFFIC OPERATIONS SPECIALIST	GS	12	N
106080	TREASURY SPECIALIST	GS	21	N
050800	TREASURY SUPERVISOR	PM	16	E
030001	TRUCK DRIVER	GS	07	N
030101	TRUCK DRIVER, INTERMEDIATE	GS	10	N
030201	TRUCK DRIVER, SENIOR	GS	13	N
107080	UTILITY PURCHASING CLERK	GS	10	N
014401	VEHICLE TITLE CLERK	GS	09	N
003601	VEHICLE TITLE CLERK, INTERMEDIATE	GS	11	N
047701	VEHICLE TITLE CLERK, SENIOR	GS	13	N
075601	VEHICLE TITLE EXAMINER	GS	14	N
110540	VETERANS PROGRAM DIRECTOR	PM	13	N
062601	VICTIM ADVOCATE	GS	16	N
053600	VIT ENFORCEMENT DIRECTOR	PM	14	E
111330	VOTING EQUIPMENT SERVICE TECHNICIAN, INT	GS	16	N
111340	VOTING EQUIPMENT SERVICE TECHNICIAN, SENIOR	GS	19	N
100400	WATER SYSTEM OPERATOR	GS	29	N
111070	WEB MEDIA DESIGNER, INTERMEDIATE	PM	11	E
111080	WEB MEDIA DESIGNER, SENIOR	PM	14	E
050101	WELDER	GS	17	N
070902	WORKERS COMPENSATION SPECIALIST	PM	09	E
109650	WTCSC ACCOUNTING SUPERVISOR	PM	16	E
110200	YOUTH SERVICES MANAGER	PM	12	E
074301	ZONING / COMPLIANCE INSPECTOR	GS	18	N

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<u>DEPARTMENT HEAD</u>				
081800	ASSOCIATE JUDGE	EX	31	E
111980	BUDGET EXECUTIVE DIRECTOR	EX	36	E
111970	CHIEF ADMINISTRATOR	EX	CAO	E
080900	CHIEF TECHNOLOGY OFFICER	EX	36	E
111690	COUNTY AUDITOR	EX	36	E
111390	COUNTY CRT. ADMINISTRATOR	EX	20	E
111200	PURCHASING AGENT	EX	30	E
083700	ASSOC.JDG./CRIM.MAGISTATE	EX	31	E
111410	ELECTIONS ADMINISTRATOR	EX	23	E
111840	EXECUTIVE DIRECTOR	EX	25	E
083500	EX.DIR.-COUN.OF JUDGES	EX	28	E
112040	COMMUNITY SERVICES DIRECTOR	EX	26	E
105080	HUMAN RESOURCES DIRECTOR	EX	33	E
082100	CHIEF MEDICAL EXAMINER	EX	40	E
111450	PUBLIC WORKS DIRECTOR	EX	36	E
110740	COUNTY EXTENSION DIRECTOR		92	E
<u>ELECTED OFFICIAL</u>				
091400	CHIEF JUSTICE		99	E
090000	CONSTABLE		99	E
090100	COUNTY ATTORNEY		99	E
090200	COUNTY CLERK		99	E
090300	COUNTY COMMISSIONER		99	E
090400	COUNTY COURT JUDGE		99	E
090500	COUNTY JUDGE		99	E
090700	COURT OF APPEALS JUDGE		99	E
090800	DISTRICT ATTORNEY		99	E
090900	DISTRICT CLERK		99	E
091000	DISTRICT JUDGE		99	E
091100	JUSTICE OF THE PEACE		99	E
091500	PROBATE JUDGE		99	E
091300	TAX ASSESSOR/COLLECTOR		99	E
108030	VISITING JUDGE		99	E
<u>ATTORNEY</u>				
037800	CHIEF LEGAL OFFICER	AT	05	E
067000	1ST. ASSISTANT	AT	05	E
067500	DIVISION/UNIT CHIEF	AT	04	E
110140	REG. BORDER PROSECUTOR	AT	02	E
066900	SR. TRIAL ATTORNEY	AT	02	E
066800	TRIAL ATTORNEY	AT	01	E
067400	TRIAL TEAM CHIEF	AT	03	E
110730	CHIEF PUBLIC DEFENDER	AT	06	E

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SHERIFF'S DEPARTMENT				
045601	ACCOUNT CLERK	GS	13	N
036501	ADMINISTRATIVE ASSISTANT	GS	14	N
002301	ADMINISTRATIVE ASSISTANT, INTERMEDIATE	GS	16	N
009602	ADMINISTRATIVE ASSISTANT, SENIOR	GS	20	N
110380	ANIMAL CONTROL OFFICER	GS	13	N
111700	ASSISTANT TRAINING DIRECTOR	GF	84	NE
110220	BOND & INMATE TRUST (B.I.T) MANAGER	PM	16	E
110230	BUDGET OPERATIONS MANAGER	PM	18	E
012400	CHIEF DEPUTY SHERIFF		80	N
017900	CHIEF PROS.- TASK FORCE	AT	03	E
111110	CIVIL. EVIDENCE CLERK, INTERM	GS	18	N
110240	CIVILIAN COMM. SPEC. MANAGER	PM	10	E
110410	CIVILIAN COMMUNICATIONS SPEC./SHIFT SUPERVISOR	GS	25	N
110390	CIVILIAN COMM. SPECIALIST	GS	20	N
110400	CIVILIAN COMM. SPECIALIST/TRAINEE	GS	16	N
110300	CIVILIAN EVIDENCE CLERK	GS	15	N
038500	COMMANDER		80	N
110290	COMPUTER SUPPORT SPECIALIST	PM	09	N
110420	CT COORD./DATA ENTRY	GS	11	N
110430	CRTHSE SECURITY OFFICER	GS	12	N
110350	CRIME SCENE INVESTIGATOR	GS	25	N
110440	CRIME SCENE UNIT SUPERVISOR	GS	29	N
110550	CRIME VICTIMS LIAISON	PM	09	N
110360	CRIME VICTIMS SPECIALIST (SO)	GS	23	N
024900	DEPUTY SHERIFF		80	N
014300	DETECTIVE		80	N
015400	DETENTION LIEUTENANT		70	N
014600	DETENTION OFFICER		70	N
109340	DETENTION OFFICER TRAINEE		70	N
014700	DETENTION SERGEANT		70	N
007600	DIRECTOR(ISC)		84	E
110250	ELECTRONIC SYSTEMS SPECIALIST LEAD	GS	24	N
110310	ELECTRONIC TECHNICIAN	GS	16	N
110470	EXECUTIVE ADM. OFFICER	32	PM	E
006300	FISCAL ADMINSTR.(ISC)		84	N
061400	FLOOR CONTROL OFFICER		70	N
110260	FOOD SERVICE BAKER	GS	15	N
110270	FOOD SERVICE COOK	GS	14	N
110280	FOOD SERVICE LEADER	GS	21	N
110330	FOOD SERVICE MANAGER	PM	09	E
058800	GRANT PROGRAM MANAGER		10	N
111480	GRANT WRITER	GS	25	N
110370	INDIGENCY SPECIALIST	GS	13	N
003100	INSTRUCTOR (SO)		10	N
063700	INTELLIGENCE ANALYST (ISC)		84	N
014001	INVENTORY CONTROL CLERK, SENIOR	GS	12	N
110340	LATENT FINGERPRINT EXAMINER	GS	20	N
022600	LEGAL SECRETARY (TF)		07	N

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JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
<u>SHERIFF'S DEPARTMENT, CONTINUED</u>				
026200	LIEUTENANT		80	N
030701	MECHANIC	GS	17	N
052300	NETWORK ADMINISTRATOR (ISC)		84	N
032800	OFFICE MANAGER	GS	22	E
052901	OFFICE SPECIALIST, INTERMEDIATE	GS	10	N
025801	OFFICE SUPERVISOR	GS	18	N
109270	PROGRAM COORDINATOR		84	E
014500	SERGEANT		80	N
091200	SHERIFF		99	A
063701	SUPERVISOR INTELIGENCE ANALYST (ISC)		84	N
110320	TEXAS DEPARTMENT OF CRIMINAL JUSTICE SPECIALIST	GS	11	N
109470	VICTIM SVCS. INT./TRANS. SPECIALIST-GF		84	N
<u>JUVENILE PROBATION DEPARTMENT</u>				
100600	ACCOUNTING CLERK II	G	23	N
000200	ACCOUNTING CLERK I (JP)	G	15	N
111400	ADMIN. ASSISTANT(JP)	G	09	N
111500	ADMINISTRATIVE SECRETARY	G	15	N
023100	BLDG. ENGINEER (JP)	P	10	N
101600	CASE MANAGER (JPD)	E	01	E
080200	CHIEF JUV. PROBATION OFF.	P	24	E
110650	CLINICAL SERVICES DIRECTOR	P	22	E
111470	CLINICAL THERAPIST	P	18	E
108040	CLINICAL UNIT SUPERVISOR	G	14	N
070800	COMM.SERV.TECH. (JPD)	P	18	E
111740	COMPUTER SUPPORT SPECIALIST	P	12	E
109830	CONTRACT COORDINATOR	G	07	N
029700	COOK I JPD	G	20	N
029800	COOK II (ASST. HEAD COOK)	G	29	N
029900	COOK III (HEAD COOK)	P	07	N
052000	COUNSELOR (JP)	P	15	N
107070	COURT INTERPRETER	G	04	N
109130	CUSTODIAN	G	09	N
032300	DATA ENTRY CLK. JPD (SYSTEMS CLERK)	P	26	E
109160	DEPUTY CHIEF OF JUV. SVCS.	P	26	E
109140	DEPUTY CHIEF/FINAN.&OPERA	G	09	N
028700	DETENTION ADMIN.ASSIST.JP	P	23	E
015200	DIR DET&SUPPORT SVC (JP)	P	23	E
102200	DIR. OF INFO. TECH. & REC	P	23	E
015300	DIR.OF CHALLENGE	P	23	E
060500	DIR.OF INTAKE/CT.SERVICES	P	23	E
068300	DIR.OF PROB.SERVICES JPD (FIELD/COURT)	P	23	E
111810	DIRECTOR OF FINANCIAL SERVICES	P	23	E
109840	DIRECTOR OF SPECIAL PROGRAMS	P	10	E
109590	DIVERSIONARY PROGRAM COORDINATOR	P	15	E
076300	DRUG/MODEL COURT COORD.	G	14	N
101500	FIELD COMPL. OFFICER	P	16	E

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JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
<u>JUVENILE PROBATION DEPARTMENT, CONTINUED</u>				
101501	FIELD COMPL. OFFICER UNIT COORD.	P	23	E
109670	FINANCIAL SERVICES MANAGER	G	34	N
103020	GENERAL COUNSEL EXECUTIVE ASSISTANT	G	23	N
111550	INFORMATION SYSTEMS & RECORDS SPECIALIST	P	14	NE
110110	INTAKE SPECIALIST	P	18	E
103010	JJAEP ADMINISTRATOR	G	18	N
017500	JUV.CORRS.OFFICER JPD	G	12	N
025900	JUV.DET. OFFICER	G	27	N
012500	JUV.DET.TEAM LDR.	G	07	N
111960	LICENSED COUNSELOR	P	14	E
111530	LICENSED THERAPIST	P	18	E
056400	MAINT. ASSISTANT	G	20	N
058600	MAINT.TECH. JPD	P	14	N
111540	MASTER LEVEL CLINICIAN	P	14	E
111770	MASTER LEVEL LCDC	P	14	E
101400	PO DRUG COURT	P	14	N
111440	PREVENT & INT. TRNG. TECH (GF)	G	18	N
057000	PROB. OFFICER AFTERCARE	P	14	N
055100	PROB. OFFICER CHALLENGE	P	14	N
054700	PROB. OFFICER ISP	P	14	N
054600	PROB. OFFICER SHOCAP	P	14	N
102801	PROB. OFFICER-SEX OFFEND.	P	9	N
030900	PROBATION OFFICER	G	14	N
032200	PROBATION OFFICER TECH.	G	05	N
110530	RECEPTIONIST	G	9	N
038600	SECRETARY CHALLENGE	G	09	N
035700	SECRETARY JPD	P	09	N
109630	SECURITY SUPERVISOR (PART-TIME)	P	10	N
111820	SENIOR ACCOUNTANT	P	16	E
007300	SENIOR COUNSELOR(JPD)	P	23	E
109310	SENIOR PROG./ANALYST	P	04	N
109660	SERVICE COORDINATOR (DRUG COURT)-G.FUNDED	P	19	E
042900	SR. JUV. DETENTION OFF.	P	19	E
042700	SR.CORRECTIONS OFFICER JP	P	19	E
043300	SR.PROB.OFF.FIELD/COURT	P	19	E
042600	SR.PROB.OFFICER INTAKE	P	19	E
111180	SUBSTANCE ABUSE THERAPY COORDINATOR	P	19	E
019800	TEAM LEADER JPD (CHALLENGE)	G	31	N
110150	TEAM LEADER-COMMUNITY ENGAGEMENT	P	10	N
024200	TITLE IV CSE.MGR.ASST.	P	19	E
038100	TITLE IVE CASE MANAGER	P	15	N
102810	TITLE IV-E COORDINATOR	P	18	E
107090	TRAINING/COMPLIANCE OFFICER	P	18	E
111230	TRAINING/COMPLIANCE COORD	P	19	E
111240	TRAINING TECHNICIAN	G	18	N

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JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
<u>ADULT PROBATION DEPARTMENT</u>				
035500	ACCOUNTING CLERK (AP)	AP	93	N
109170	ADMINISTRATIVE ASSISTANT	AP	93	N
111720	AUDITOR TRAINER	AP	93	E
110670	CASE AIDE (TECHNICIAN)	AP	93	N
018600	CASELOAD TECH. (AP)	AP	93	N
046300	CASEWORKER	AP	93	N
110660	CASEWORKER (MONITOR)	AP	93	N
102821	CASEWORKER/COUNSELOR	AP	93	N
1020000	CIVILIAN COMM. SPEC/SHF. SUPERVISOR	AP	93	N
048900	CLERK (AP)	AP	93	N
109720	COGNITIVE INST./RESIDENTIAL MONITOR II	AP	93	N
109760	DIR. COMMUNITY RELATIONS	AP	93	E
109810	COMMUNITY RELATIONS TECHNICIAN	AP	93	N
110080	COMMUNITY SERVICE TEAM LEADER	AP	93	N
065600	COMM. SERVICE TECN. (AP)	AP	93	N
010200	COOK (AP)	AP	93	N
102805	COORDINATOR OF EDUCATION & TRAINING	AP	93	N
102804	COORD. PROGRAM SERVICES	AP	93	E
002600	CORRECTIONAL SPEC. (AP)	AP	93	N
111890	CSO I	AP	93	N
111900	CSO II	AP	93	N
111880	CSO III	AP	93	N
111910	CSO IV	AP	93	N
010900	COUNSELOR (AP)	AP	93	N
111920	COUNSELOR I	AP	93	N
012800	COUNSELOR I/COMM. SRVCS.	AP	93	N
111930	COUNSELOR III	AP	93	N
079200	COUNSELOR/CORRS. SPCLIST.	AP	93	N
059000	COURIER (AP)	AP	93	N
111270	COURT LIAISON TECHNICIAN	AP	93	N
111870	COURT LIAISON OFFICER	AP	93	N
109880	CSTC COMPLIANCE COORDINATOR	AP	93	N
109890	CSTC DATA ENTRY TECNICIAN	AP	93	N
110640	CSTS ADMINISTRATOR	AP	93	N
101100	CSTS TECHNICIAN	AP	93	N
111830	DATA ANALYST TECHNICIAN	AP	93	N
111010	DATA ENTRY CLERK	AP	93	N
050000	DATA ENTRY MANAGER (AP)	AP	93	N
111190	DATA PROCESSING SPECIALIST	AP	93	N
109750	DEPUTY DIRECTOR	AP	93	E
109870	DEPUTY DIRECTOR OF TREATMENT SERVICES	AP	93	E
081500	DIRECTOR ADULT PROBATION	AP	93	E
102200	DIR. OF INFORMATION TECHNOLOGY & RECORDS	AP	93	E
109800	DIR. OF PROGRAMS & OPRTNS	AP	93	E
049300	DIVISION DIRECTOR	AP	93	E
001900	DPO (AP)	AP	93	N
111210	DPO/EDUCATION COORDINATOR	AP	93	N
103040	DPO SURVEILLANCE	AP	93	N

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JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
ADULT PROBATION DEPARTMENT, CONTINUED				
109200	DPO - MENTAL HEALTH COORDINATOR	AP	93	N
110520	DRILL INSTRUCTOR	AP	93	N
075900	DRUG CT. COUNSELOR	AP	93	N
102802	DRUG CT. COUNSELOR INTERN	AP	93	N
079000	DRUG CT. PROG.DIRECTOR	AP	93	E
110100	DWI COUNSELOR	AP	93	N
016600	EDUCATION SPEC. (AP)	AP	93	N
013300	EMPLOYMENT SPEC. (AP)	AP	93	N
040300	EXECUTIVE ASSIST.(AP)	AP	93	N
020000	FIELD SUPERVISOR (AP)	AP	93	N
072000	FIELD SUPRV./AMBASSADOR	AP	93	N
049000	FIN/PURCH CLERK (AP)	AP	93	N
023500	FISCAL MANAGER (AP))	AP	93	E
018700	FOOD SVC. SUPRV. (AP)	AP	93	N
100800	GRAFITTI WIPEOUT TECHN.	AP	93	N
110620	HUMAN RESOURCES ADMINISTRATOR	AP	93	N
045700	H.R.TECHNICIAN (AP)	AP	93	N
100903	HUMAN RESOURCES SPCLIST.	AP	93	N
021500	INTAKE TECHNICIAN	AP	93	N
109920	INTERIM SUPERVISOR	AP	93	E
026600	INTERSTATE COMPACT ASST.	AP	93	N
102815	INTERSTATE COMPACT CASEWORKER	AP	93	N
006200	INTERSTATE COMPACT TECH.	AP	93	N
021900	INVESTIGATOR (AP	AP	93	N
109500	ITD LIASON	AP	93	N
049900	JIMS OPERATOR(AP)	AP	93	N
111170	LIFE SKILLS COORDINATOR	AP	93	N
050500	OFFICER IN CHARGE (AP)	AP	93	E
102819	PRE-TRIAL RELEASE CLERK	AP	93	N
109860	PRE-TRIAL SERVICES COMPLIANCE COORDINATOR	AP	93	N
004700	PRE-TRIAL TECHNICIAN	AP	93	N
102801	PROBATION OFFICER-SEX OFFENDER	AP	93	N
109790	PROGRAM SERVICES TECH.	AP	93	E
078900	PROGRAM & STAFF DEVELOPER	AP	93	E
049500	PTI CASEWORKER (AP)	AP	93	N
109770	RECORDS CLERK	AP	93	N
013200	RESIDENTIAL SUPRV. (AP)	AP	93	N
109710	RESIDENTIAL MONITOR I/COMM. SVCS.	AP	93	N
109690	RESIDENTIAL MONITOR I	AP	93	N
109700	RESIDENTIAL MONITOR II	AP	93	N
048100	RESTUTUTION TECHNICIAN	AP	93	N
000700	SECRETARY (AP)	AP	93	N
109540	SECRETARY/TECHNICIAN	AP	93	N
111300	SENIOR CASEWORKER	AP	93	N
110830	SENIOR CASEWORKER/ADVOCATE	AP	93	N
111710	SR. COURT OFFICER LIAISON	AP	93	N
039800	SENIOR D.P.O.	AP	93	E
068400	SR.FIELD SUPRV. (AP)	AP	93	N

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JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
<u>ADULT PROBATION DEPARTMENT, CONTINUED</u>				
077000	SUB.ABUSE COUNSELOR(AP)	AP	93	N
040100	SUPERVISOR (AP)	AP	93	E
076200	TAIP CNSLR.INT.ASSESSOR	AP	93	N
111160	TAIP CLERK	AP	93	N
111220	TAIP COORDINATOR	AP	93	E
073100	TAIP COUNSELOR	AP	93	N
025400	TAIP COUNSELOR INTERN(AP)	AP	93	N
073000	TAIP COUNSELOR TM.LEADER	AP	93	N
102827	TAIP FACILITATOR	AP	93	N
067600	TAIP SCRNING. TEAM LEADER	AP	93	N
036900	TAIP SCRNING.TECH. (AP)	AP	93	N
102803	TAIP TREATMENT TEAM LEADER	AP	93	N
109480	TEAM LEADER ADMINISTRATIVE SERVICES	AP	93	N
102822	TECHNICIAN	AP	93	N
110630	TLETS/FLASH ADMINISTRATOR	AP	93	N
078700	TRAINING COORDINATOR AP	AP	93	E
078800	TRAINING TECHNICIAN AP	AP	93	N
009000	TRANSPORTATION SPCLST.AP	AP	93	N
033500	VOCA TECHNICIAN (AP)	AP	93	N

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FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	008THCOURT	CHIEF JUSTICE	MCCLURE, ANN C.	7,500		FR	
2	GF	008THCOURT	COURT OF APPEALS JUDGE	RODRIGUEZ, YVONNE TOEPFER	7,500	90	FR	
3	GF	008THCOURT	COURT OF APPEALS JUDGE	VACANT	7,500	90	FR	
3		008THCOURT Total			\$22,500			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	034THDC	BAILIFF	HOLGUIN, BARBARA A	57,706	G27	FR	
2	GF	034THDC	CERTIFIED COURT REPORTER	AKERS, LAURA L	94,384	P16	FR	
3	GF	034THDC	COURT COORDINATOR	NOLASCO, MICHELLE DENEENE	50,069	G28	FR	
3		034THDC Total			\$202,159			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	041STDC	BAILIFF	PANTOJA,RICHARD	57,706	G27	FR	
2	GF	041STDC	CERTIFIED COURT REPORTER	PEREZ,LETICIA DOLORES	65,169	P16	FR	
3	GF	041STDC	COURT COORDINATOR	HEAD,NORMA	51,321	G28	FR	
3		041STDC Total			\$174,196			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	065THDC	ADMIN. ASSISTANT, SENIOR	ACUNA,BELINDA	43,148	G20	FR	
2	GF	065THDC	BAILIFF	CAPSHAW,HOWARD L.	57,706	G27	FR	
3	GF	065THDC	CERTIFIED COURT REPORTER	FONSECA,TERESITA	66,798	P16	FR	
4	GF	065THDC	COURT COORDINATOR	ESCOBEDO,MARIA E.	51,321	G28	FR	
5	GF	065THDC	LEGAL SECRETARY, SENIOR	CARRASCO,ISABEL R.	52,572	G20	FR	
5		065THDC Total			\$271,545			

PERSONNEL CHANGES, FISCAL YEAR 2015

EFFECTIVE DATE	ACTION	TITLE	EMPLOYEE NAME	IMPACT	GRADE	STATUS	COMMENT
10/12/2014	TRANSFER OUT	LEGAL SECRETARY, SENIOR	CARRASCO, ISABEL R.	(52,572)	G20-15	FR	TRASNFER TO 388THDC
10/12/2014	TRANSFER IN	COURT COORDINATOR	ALFSEN,JOSEFINA V.	62,530	G28-10	FR	TRANSFER FROM ASSOCCPSCRT

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	120THDC	BAILIFF	ESTRADA,JORGE	57,706	G27	FR	
2	GF	120THDC	CERTIFIED COURT REPORTER	CARAVEO,MARIA H	73,733	P16	FR	
3	GF	120THDC	COURT COORDINATOR	HERNANDEZ,MYRNA Y.	53,919	G28	FR	
4	GF	120THDC	GRAND JURY BAILIFF	LARA,MARISOL	57,706	G27	FR	
4		120THDC Total			<u>\$243,064</u>			

PERSONNEL CHANGES, FISCAL YEAR 2015

NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	168THDC	BAILIFF	QUINN,KEVIN A.	57,706	G27	FR	
2	GF	168THDC	CERTIFIED COURT REPORTER	SIMONS,RACHEL NICOLE	68,468	P16	FR	
3	GF	168THDC	COURT COORDINATOR	VASQUEZ,ROBERTO	51,321	G28	FR	
3		168THDC Total			<u>\$177,495</u>			

PERSONNEL CHANGES, FISCAL YEAR 2015

NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	171STDC	BALLIFF	SALAZAR,RICHARD	57,706	G27	FR	
2	GF	171STDC	CERTIFIED COURT REPORTER	GARCIA,ANITA DIANNA	71,935	P16	FR	
3	GF	171STDC	COURT COORDINATOR	GONZALEZ,REBECCA J.	52,604	G28	FR	
3		171STDC Total			<u>\$182,245</u>			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	205THDC	BAILIFF	VACANT	57,706	G27	FR	
2	GF	205THDC	CERTIFIED COURT REPORTER	LEE, DEBORA LEA	70,180	P16	FR	
3	GF	205THDC	COURT COORDINATOR	MOLINA, AURORA MARIA	51,321	G28	FR	
3		205THDC Total			<u>\$179,207</u>			

PERSONNEL CHANGES, FISCAL YEAR 2015

NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	210THDC	BAILIFF	PANTOJA, JESUS	57,706	G27	FR	
2	GF	210THDC	CERTIFIED COURT REPORTER	VACANT	65,169	P16	FR	
3	GF	210THDC	COURT COORDINATOR	AGUIRRE-MEDINA, SANDRA CORINA	51,321	G28	FR	
3		210THDC Total			<u>\$174,196</u>			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	243RDCC	BAILIFF	PRIETO,RAUL	57,706	G27	FR	
2	GF	243RDCC	CERTIFIED COURT REPORTER	QUEZADA,ANDREA	66,798	P16	FR	
3	GF	243RDCC	COURT COORDINATOR	SMIGIEL,LYNDA CHRISTINE	52,604	G28	FR	
3		243RDCC Total			<u>\$177,108</u>			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	327THDC	CERTIFIED COURT REPORTER	MORENO, ROSA	94,384	P16	FR	
2	GF	327THDC	COMPLIANCE OFFICER	CERVANTES, LUIS	61,254	P13	FR	
3	GF	327THDC	COURT COORDINATOR	ALARCON, ESTELA	51,321	G28	FR	
3		327THDC Total			<u>\$206,959</u>			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	346THDC	BAILIFF	HERMANDEZ,FRANCISCO	57,706	G27	FR	
2	GF	346THDC	CERTIFIED COURT REPORTER	BONNEY,MARY ELIZABETH A.	77,466	P16	FR	
3	GF	346THDC	COURT COORDINATOR	ALMERALLA,ADRIAN	48,848	G28	FR	
4	GF	346THDC	VETERANS PROGRAM DIRECTOR	SERNA,SILVIA	61,254	P13	FR	
4		346THDC Total			<u><u>\$245,274</u></u>			

PERSONNEL CHANGES, FISCAL YEAR 2015
 NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	383RDDC	ADMIN. ASSISTANT, SENIOR	ALVAREZ,CARLOS	36,299	G20	FR	
2	GF	383RDDC	ADMIN. ASSISTANT, SENIOR	COPADO,BARBARA E.	38,137	G20	FR	
3	GF	383RDDC	BAILIFF	PEREZ,RAYMUNDO	57,706	G27	FR	
4	GF	383RDDC	BAILIFF	GUEVARA,JOSEPH PATRICK	57,706	G27	FR	FILLED BY GUEVARA, J (ASSOCFAMCRT4)
5	GF	383RDDC	CERTIFIED COURT REPORTER	MELENDEZ,DAELEEN RAEANN	68,468	P16	FR	
6	GF	383RDDC	COURT COORDINATOR	AVITIA-ORTIZ,CARMEN M.	51,321	G28	FR	
6		383RDDC Total			\$309,637			

PERSONNEL CHANGES, FISCAL YEAR 2015

NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	384THDC	BAILIFF	JONES,RASHAD ANTOINE	57,706	G27	FR	
2	GF	384THDC	CERTIFIED COURT REPORTER	STEPHENS,GENESIS	73,733	P16	FR	
3	GF	384THDC	COMPLIANCE OFFICER	ALVARADO,MICHAEL A.	62,785	P13	FR	
4	GF	384THDC	COMPLIANCE OFFICER	CEBALLOS,GUILLERMO	62,785	P13	FR	
5	GF	384THDC	COMPLIANCE OFFICER	CRUZ,JERRY A.	61,254	P13	FR	
6	GF	384THDC	COURT COORDINATOR	BAILEY,JO MAUREEN	62,530	G28	FR	
7	GF	384THDC	PEER GROUP FACILITATOR	CASTANEDA,CYNTHIA	4,590		P R	ENDS 11/8/14 - 20 WEEKS ONLY
			384THDC Total		\$385,383			

PERSONNEL CHANGES, FISCAL YEAR 2015

NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	388THDC	ADMIN. ASSISTANT, SENIOR	MARCELL,JUSTIN ALEXANDER	36,299	G20	FR	
2	GF	388THDC	BAILIFF	HOLGUIN,ROBERT	57,706	G27	FR	
3	GF	388THDC	CERTIFIED COURT REPORTER	WEED,RAMONA S.	66,798	P16	FR	
4	GF	388THDC	COURT COORDINATOR	CLARKE,STEPHANIE LYNN	50,069	G28	FR	
4		388THDC Total			\$210,872			

PERSONNEL CHANGES, FISCAL YEAR 2015

10/12/2014	TRANSFER IN	LEGAL SECRETARY, SENIOR	NONE	52,572	G20-15	FR	TRANSFER FROM 065THDC
			CARRASCO, ISABEL R.				

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	409THDC	CERTIFIED COURT REPORTER	MARTINEZ,NATALIE ANN	70,180	P16	FR	
2	GF	409THDC	COMPLIANCE OFFICER	MARTINEZ,DAVID	62,785	P13	FR	
3	GF	409THDC	COURT COORDINATOR	GOMEZ,ARACELY	55,267	G28	FR	
3		409THDC Total			\$188,232			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	448THDC	BAILIFF	SANCHEZ,HECTOR A.	57,706	G27	FR	
2	GF	448THDC	CERTIFIED COURT REPORTER	ROBLES,ANITA IRENE	68,468	P16	FR	
3	GF	448THDC	COURT COORDINATOR	GUTIERREZ,SANDRA NEVAREZ	50,069	G28	FR	
3		448THDC Total			\$176,243			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
 (Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	ADACoord	ADA COORDINATOR	PROFFIT, AMANDA DALE	52,803	P09	FR	
1	ADACoord Total							
					<u>\$52,803</u>			

PERSONNEL CHANGES, FISCAL YEAR 2015
 NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	AGRICULTURAL	ADMINISTRATIVE ASSISTANT	HILL, CLARA E. PALOMINO	30,523	G14	FR	
2	GF	AGRICULTURAL	ADMINISTRATIVE ASSISTANT	SANTILLAN, MATHEW	31,286	G14	FR	
3	GF	AGRICULTURAL	CEA 4-H&YOUTH DEVELOPMENT	CARROLL, AMBER L.	20,265	92	FR	
4	GF	AGRICULTURAL	CEA AGRICULTURE	IGLESIAS, JAIME	20,265	92	FR	
5	GF	AGRICULTURAL	CEA FAM. CONSUMER SCIENCE	MEYER, BIANCA A.	20,265	92	FR	
6	GF	AGRICULTURAL	CEA HORTICULTURE	RODRIGUEZ, DENISE SAUCEDO	20,265	92	FR	
7	GF	AGRICULTURAL	COUNTY EXTENSION DIRECTOR	VACANT	20,265	92	FR	
8	GF	AGRICULTURAL	OFFICE SPECIALIST, INTERM	RIVERA-CRUZ, EVA	26,312	G10	FR	
8		AGRICULTURAL Total			\$189,446			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	ANIMALCONTRL	ANIMAL CNTRL OFFICER	CASARIN, JOSEPH DANIEL	29,411	G13	FR	
2	GF	ANIMALCONTRL	ANIMAL CNTRL OFFICER	ESPARZA, LUCILA	28,694	G13	FR	
3	GF	ANIMALCONTRL	ANIMAL CNTRL OFFICER	JUAREZ, LORENZO J.	29,411	G13	FR	
3		ANIMALCONTRL Total			\$87,516			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	ASCARATE	ACCOUNT CLERK	NAVARRETE,MAYRA IVETH	30,146	G13	FR	
2	GF	ASCARATE	ADMINISTRATIVE ASSISTANT	LEYVA,LUPE	34,534	G14	FR	
3	GF	ASCARATE	GROUNDKEEPING SUPERINTEN	VALLES,BENJAMIN	45,913	G25	FR	
4	GF	ASCARATE	MAINTENANCE MECHANIC, SEN	GOMEZ,MARGOS	35,408	G18	FR	
5	GF	ASCARATE	MECHANIC, SENIOR	SANTILLANES,LUIS C.	37,666	G19	FR	
6	GF	ASCARATE	PARK MAINT. WKR. SENIOR	CAMPOS-OLVERA,JOSE M.	26,974	G12	FR	
7	GF	ASCARATE	PARK MAINT. WKR. SENIOR	MORALES,JESUS R.	29,774	G12	FR	
8	GF	ASCARATE	PARK MAINT. WKR. SENIOR	SEPULVEDA,GILBERT V.	35,392	G12	FR	
9	GF	ASCARATE	PARK MAINT. WORKER,INTERME	VACANT	26,974	G12	FR	
10	GF	ASCARATE	PARK MAINT. WORKER,INTERME	GARDEA,MANUEL	24,430	G08	FR	
11	GF	ASCARATE	PARK MAINT. WORKER,INTERME	LUERA,ALFREDO ESTEBAN	24,430	G08	FR	
12	GF	ASCARATE	PARK MAINT. WORKER,INTERME	NARANJO,ANDRES	26,966	G08	FR	
13	GF	ASCARATE	PARK MAINT. WORKER,INTERME	VACANT	23,252	G08	FR	
14	GF	ASCARATE	PARK MAINT. WORKER,INTERME	VACANT	23,252	G08	FR	
15	GF	ASCARATE	PARK MAINTENANCE WORKER	VAZQUEZ,SEVERIANO	23,249	G06	FR	
16	GF	ASCARATE	PARK MAINTENANCE WORKER	VACANT	21,589	G06	FR	
17	GF	ASCARATE	PARK MAINTENANCE WORKER	VACANT	39,042	G06	FT	TEMP POOL
18	GF	ASCARATE	PARKS MANAGER	CHAVEZ,REYNALDO	78,434	P17	FR	
18		ASCARATE Total			\$587,426			

ASCARATE TEMP POOL - NOT TO EXCEED \$39,042 PLUS FRINGE

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	ASSOCCPSCRT	ADMINISTRATIVE ASSISTANT	MURGUIA,CLAUDIA YVETTE	21,590	G14	PR	
2	GF	ASSOCCPSCRT	ASSOCIATE JUDGE	GABALDON,OSCAR G	140,789	E31	FR	
3	GF	ASSOCCPSCRT	BAILIFF	ANCHONDO,CESAR A.	57,706	G27	FR	
4	GF	ASSOCCPSCRT	CERTIFIED COURT REPORTER	ASLESON,D'ANNE	83,422	P16	FR	
5	GF	ASSOCCPSCRT	COURT COORDINATOR	ALFSEN,JOSEFINA V.	62,530	G28	FR	
5		ASSOCCPSCRT Total			\$366,037			

PERSONNEL CHANGES, FISCAL YEAR 2015

EFFECTIVE	ACTION	TITLE	EMPLOYEE NAME	IMPACT	GRADE	STATUS	COMMENT
10/1/2014	RIF	ADMINISTRATIVE ASSISTANT	MURGUIA, CLAUDIA YVETTE	(21,590)	G14-STEP1	PR	ELIMINATE ASSOCIATE CPS COURT
10/1/2014	RIF	ASSOCIATE JUDGE	GABALDON, OSCAR G.	(140,789)	E31	FR	ELIMINATE ASSOCIATE CPS COURT
10/1/2014	RIF	BAILIFF	ANCHONDO, CESAR A.	(57,706)	G27	FR	ELIMINATE ASSOCIATE CPS COURT
10/1/2014	RIF	CERTIFIED COURT REPORTER	ASLESON, D'ANNE	(83,422)	P16-STEP10	FR	ELIMINATE ASSOCIATE CPS COURT
10/1/2014	TRANSFER OUT	COURT COORDINATOR	ALFSEN,JOSEFINA V.	(62,530)	G28-STEP10	FR	TRANSFER TO 065THDC

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	ASSOCFAMCRT1	ASSOCIATE JUDGE	ABOUD, GARY ALLEN	117,863	E31	FR	
2	GF	ASSOCFAMCRT1	BAILIFF	FLORES, OSCAR F.	57,706	G27	FR	
3	GF	ASSOCFAMCRT1	CERTIFIED COURT REPORTER	LOONEY, CECILIA	87,645	P16	FR	
4	GF	ASSOCFAMCRT1	COURT COORDINATOR	ALDERETE, ALFREDO	51,321	G28	FR	
4		ASSOCFAMCRT1 Total			\$314,535			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	ASSOCFAMCRT2	ASSOCIATE JUDGE	JUAREZ,JOSE	114,988	E31	FR	
2	GF	ASSOCFAMCRT2	BAILIFF	BERUMEN,VALERIE Y.	57,706	G27	FR	
3	GF	ASSOCFAMCRT2	BAILIFF	BUSTILLOS,JUAN ANTONIO	57,706	G27	FR	
4	GF	ASSOCFAMCRT2	CERTIFIED COURT REPORTER	WRIGHT,ERIKA C	66,798	P16	FR	
5	GF	ASSOCFAMCRT2	COURT COORDINATOR	AVILA,ERIKA	48,848	G28	FR	
5		ASSOCFAMCRT2 Total			346,046			

PERSONNEL CHANGES, FISCAL YEAR 2015

NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	ASSOCFAMCRT4	ASSOCIATE JUDGE	RODRIGUEZ, JESUS	123,830	E31	FR	
2	GF	ASSOCFAMCRT4	BAILIFF	HERNANDEZ, ALEJANDRO	57,706	G27	FR	
3	GF	ASSOCFAMCRT4	CERTIFIED COURT REPORTER	MADRID, PATRICIA R.	71,935	P16	FR	
3		ASSOCFAMCRT4 Total			\$253,471			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	AUDITOR	ACCOUNT CLERK	NEGRETE, JUAN JOSE	31,677	GL5	FR	
2	GF	AUDITOR	ACCOUNT CLERK	SPEAR, YOLANDA	30,905	GL5	FR	
3	GF	AUDITOR	ACCOUNT CLERK	TOVAR, ELOIDA M.	33,281	GL5	FR	
4	GF	AUDITOR	ACCOUNT CLERK, INTERM.	BAUTISTA, YVETTE	37,660	GL7	FR	
5	GF	AUDITOR	ACCOUNT CLERK, INTERM.	PEREZ, VERONICA	42,609	GL7	FR	
6	GF	AUDITOR	ACCOUNT CLERK, INTERM.	SAENZ, BERNADETTE R.	40,556	GL7	FR	
7	GF	AUDITOR	ACCOUNT CLERK, INTERM.	ZAVALA, MARTHA S.	34,118	GL7	FR	
8	GF	AUDITOR	ACCOUNTANT SENIOR	ALEMAN, RICARDO	67,602	P10	FR	
9	GF	AUDITOR	ACCOUNTANT SENIOR	FERRO, GABRIELA P	56,872	P10	FR	
10	GF	AUDITOR	ACCOUNTANT SENIOR	GOMEZ, RAYMOND	76,498	P10	FR	
11	GF	AUDITOR	ACCOUNTANT SENIOR	JACQUEZ, MARIBEL H.	62,776	P10	FR	
12	GF	AUDITOR	ACCOUNTANT SENIOR	MARTINEZ, LAURA	67,602	P10	FR	
13	GF	AUDITOR	ACCOUNTANT SENIOR	MCCARTHY, NICOLAS	69,293	P10	FR	
14	GF	AUDITOR	ACCOUNTANT SENIOR	ORTEGA, MARCELLA L.	65,139	P10	FR	
15	GF	AUDITOR	ACCOUNTANT, INTERMEDIATE	BRISENO, MAYRA C.	58,276	P07	FR	
16	GF	AUDITOR	ACCOUNTANT, INTERMEDIATE	CABALLERO, DAISY	46,663	P07	FR	
17	GF	AUDITOR	ACCOUNTANT, INTERMEDIATE	GARCIA, YVONNE	47,830	P07	FR	
18	GF	AUDITOR	ACCOUNTANT, INTERMEDIATE	LAMAS, MICHAEL	46,663	P07	FR	
19	GF	AUDITOR	ACCOUNTANT, INTERMEDIATE	LOPEZ, JORGE	58,276	P07	FR	
20	GF	AUDITOR	ACCOUNTANT, INTERMEDIATE	MEDINA, HADI	47,830	P07	FR	
21	GF	AUDITOR	ACCOUNTANT, INTERMEDIATE	MORALES, EDWIN IVAN	47,830	P07	FR	
22	GF	AUDITOR	ACCOUNTANT, INTERMEDIATE	PARRA, HUMBERTO	47,830	P07	FR	
23	GF	AUDITOR	ACCOUNTANT, INTERMEDIATE	PEREZ, ALICIA	47,830	P07	FR	
24	GF	AUDITOR	ACCOUNTANT, INTERMEDIATE	SHELTON, PATRICIA	47,830	P07	FR	
25	GF	AUDITOR	ACCOUNTANT, INTERMEDIATE	SMITH, IRIS MARIE	47,830	P07	FR	
26	GF	AUDITOR	ACCOUNTANT, INTERMEDIATE	VELIZ, LIZETH	54,115	P07	FR	
27	GF	AUDITOR	ACCOUNTANT, INTERMEDIATE	VACANT	46,663	P07	FR	
28	GF	AUDITOR	ACCOUNTING GENERALIST	GARCIA, MARCELA	44,780	G21	FR	
29	GF	AUDITOR	ACCOUNTING GENERALIST	PEREZ, LORENA G.	49,436	G21	FR	
30	GF	AUDITOR	ACCOUNTING GENERALIST	SIFUENTES, SYLVIA P.	41,582	G21	FR	
31	GF	AUDITOR	ACCT. DATA ENTRY OPERATOR	CONTRERAS, VERONICA J.	27,644	G10	FR	
32	GF	AUDITOR	ACCT. DATA ENTRY OPERATOR	RUBIO, ARTURO	26,312	G10	FR	
33	GF	AUDITOR	ACCT. DATA ENTRY OPERATOR	RUIZ, MARIBEL GABRIELA	18,156	G10	PR	
34	GF	AUDITOR	ADM. ASST./SR. WEBSITE WRIT	OLIVAS, RODNEY ALEXANDER	50,672	G23	FR	
35	GF	AUDITOR	ASSISTANT CONTRACT ADMIN	VACANT	44,963	P06	FR	
36	GF	AUDITOR	BUS. APP. PROJECT ADMIN.	FERNANDEZ, ESTEBAN ADRIAN	71,946	P18	FR	
37	GF	AUDITOR	COUNTY AUDITOR	DION, EDWARD A	186,181	E36	FR	
38	GF	AUDITOR	COUNTY AUDITOR MANAGER	AGUILAR, SARAH R.	70,180	P16	FR	
39	GF	AUDITOR	COUNTY AUDITOR MANAGER	DOMINGUEZ, RAMONA R.	73,733	P16	FR	
40	GF	AUDITOR	COUNTY AUDITOR MANAGER	GAYTAN, JIMELDA T.	94,384	P16	FR	
41	GF	AUDITOR	COUNTY AUDITOR MANAGER	UTTERBACK, JAMES D.	94,384	P16	FR	
42	GF	AUDITOR	COUNTY AUDITOR MGR. SR.	MARTINEZ, LUIS CARLOS	85,521	P18	FR	
43	GF	AUDITOR	COUNTY AUDITOR MGR. SR.	MARTINEZ, MICHAEL A.	71,946	P18	FR	
44	GF	AUDITOR	COUNTY AUDITOR MGR. SR.	O'NEAL, JAMES D.	77,478	P18	FR	
45	GF	AUDITOR	COUNTY AUDITOR MGR. SR.	OLIVAS, YVETTE MARIE	94,399	P18	FR	
46	GF	AUDITOR	COUNTY AUDITOR MGR. SR.	TEAGUE, DONNA L.	89,850	P18	FR	
47	GF	AUDITOR	DIR. OF FINANCIAL OPER.	PEREZ, VICTOR	104,246	P24	FR	
48	GF	AUDITOR	EXECUTIVE ASSISTANT	ALVARADO, YVONNE	53,903	G24	FR	
49	GF	AUDITOR	FIRST ASSISTANT	HARDGROVE, WALLACE ERIC	135,153	P29	FR	

**FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)**

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
50	GF	AUDITOR	INTERNAL AUDITOR SENIOR	BERNAL,RUTH	65,149	P12	FR	
51	GF	AUDITOR	INTERNAL AUDITOR, INTERM.	BALDERRAMA,RENE A.	48,427	P08	FR	
52	GF	AUDITOR	INTERNAL AUDITOR, INTERM.	GABALDON,RICARDO A.	48,427	P08	FR	
53	GF	AUDITOR	INTERNAL AUDITOR, INTERM.	HEMME,LINDA	60,479	P08	FR	
54	GF	AUDITOR	INTERNAL AUDITOR, INTERM.	PARRA,CLAUDIA CONCEPCION	49,638	P08	FR	
55	GF	AUDITOR	INTERNAL AUDITOR, INTERM.	RIOS,FRANCISCO JAVIER	49,638	P08	FR	
56	GF	AUDITOR	INTERNAL AUDITOR, INTERM.	TAFOYA,BERTHA P.	57,565	P08	FR	
57	GF	AUDITOR	INTERNAL AUDITOR, INTERM.	TREVIZO,PHILLIP	48,427	P08	FR	
58	GF	AUDITOR	OFFICE SPECIALIST	PATRICK,MARC D.	23,540	G07	FR	
59	GF	AUDITOR	OFFICE SPECIALIST	VACANT	11,203	G07	PR	
AUDITOR Total					\$3,431,396			

PERSONNEL CHANGES, FISCAL YEAR 2015

EFFECTIVE DATE	ACTION	TITLE	EMPLOYEE NAME	IMPACT	GRADE	STATUS	COMMENT
10/12/2014	NEW POSITION	COUNTY AUDITOR MANAGER SENIOR	VACANT	70,191	PENDING	FR	
10/12/2014	NEW POSITION	ACCOUNTANT SENIOR	VACANT	52,159	PENDING	FR	
10/12/2014	TRANSFER OUT	COUNTY AUDITOR MANAGER SENIOR	OLIVAS, YVETTE	(94,399)	P18-ENTRY	FR	TRANSFER TO BUDGET
10/12/2014	TRANSFER OUT	ACCOUNTANT SENIOR	FERRO, GABRIELA	(56,872)	P10	FR	TRANSFER TO BUDGET
10/12/2014	TRANSFER OUT	ACCOUNTANT, INTERMEDIATE	CABALLERO, DAISY	(46,663)	P07-ENTRY	FR	TRANSFER TO BUDGET
10/12/2014	TRANSFER OUT	ACCOUNTANT, INTERMEDIATE	SMITH, IRIS M.	(47,830)	P07-STEP 1	FR	TRANSFER TO BUDGET
10/12/2014	TRANSFER OUT	COUNTY AUDITOR MANAGER SENIOR	MARTINEZ, MICHAEL	(71,946)	P18-STEP1	FR	TRANSFER TO COUNTYADMIN
10/12/2014	TRANSFER OUT	ASSISTANT CONTRACT ADMINISTRATOR	VACANT	(44,963)	P06-ENTRY	FR	TRANSFER TO COUNTYADMIN

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	BCMH	ADMINISTRATIVE ASSISTANT	CAMACHO,CECILIA	29,779	G14	FR	
2	GF	BCMH	CARE MANAGER	SALAZAR,IRVING FRED	33,702	G18	FR	
3	GF	BCMH	CARE MANAGER, SENIOR	ARREOLA,CLAUDIA	44,408	P05	FR	END 9/30/2014 - COMMENT
4	GF	BCMH	CARE MANAGER, SENIOR	CANO,LUZ MARIA	44,408	P05	FR	
5	GF	BCMH	CARE MANAGER, SENIOR	GARCIA,LUIS CARLOS	43,325	P05	FR	
6	GF	BCMH	CARE MANAGER, SENIOR	RODRIGUEZ,INEZ MARIA	44,408	P05	FR	
7	GF	BCMH	CARE MANAGER, SENIOR	ROPER,NICOLE CELESTE	44,408	P05	FR	
8	GF	BCMH	CARE MANAGER, SENIOR	VACANT	43,325	P05	FR	END 9/30/2014 - COMMENT
9	GF	BCMH	CLINICAL SERVICES MANAGER	RAMIREZ,WETTE	67,633	P17	FR	
10	GF	BCMH	COUNSELOR	ATKINS,CARMEN IRENE	56,178	P12	FR	APPR'D ON 12/23/13, ITEM #45
11	GF	BCMH	COUNSELOR	CHAVEZ,DANIEL	57,583	P12	FR	
12	GF	BCMH	COUNSELOR	MACIAS,BEATRICE	56,178	P12	FR	
13	GF	BCMH	COUNSELOR	PLYLER,VANESSA	57,583	P12	FR	
14	GF	BCMH	COUNSELOR	VALDEZ,JOSE LUIS	56,178	P12	FR	
15	GF	BCMH	COUNSELOR	ZUNIGA,YAHELL GAREB	56,178	P12	FR	
16	GF	BCMH	COUNSELOR	VACANT	56,178	P12	FR	
17	GF	BCMH	MENTAL HEALTH CONSULTANT	FIGUEROA,CHRISTINA MELISSA	57,583	P12	FR	
18	GF	BCMH	MENTAL HEALTH CONSULTANT	WILEY,LINDA	56,178	P12	FR	
19	GF	BCMH	MHSS DIRECTOR	RUELAS,RITA	97,900	E26	FR	
20	GF	BCMH	OFFICE ADMIN./SUPPORT MGR	MARQUEZ,CARLOS	65,974	P15	FR	
21	GF	BCMH	OFFICE SPECIALIST	MORENO,MARIA ANTONIETA	22,405	G07	FR	LWO - PAY
22	GF	BCMH	YOUTH SERVICES MANAGER	MAESTAS,VICKI J.	59,022	P12	FR	
22			BCMH Total		\$1,150,514			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
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GF BUDGET

PERSONNEL CHANGES, FISCAL YEAR 2015

<u>EFFECTIVE DATE</u>	<u>ACTION</u>	<u>TITLE</u>	<u>EMPLOYEE NAME</u>	<u>IMPACT</u>	<u>GRADE</u>	<u>STATUS</u>	<u>COMMENT</u>
10/12/2014	NEW POSITION	BUDGET EXECUTIVE DIRECTOR	VACANT	135,059	E36-ENTRY	FR	
10/12/2014	NEW POSITION	EXECUTIVE ASSISTANT	VACANT	42,109	G24-ENTRY	FR	
10/12/2014	TRANSFER IN	DEPUTY BUDGET OFFICER	OLIVAS, YVETTE	94,399	P18-ENTRY	FR	TRANSFER FROM AUDITOR
10/12/2014	TRANSFER IN	ACCOUNTANT SENIOR	FERRO, GABRIELA	56,872	P10	FR	TRANSFER FROM AUDITOR
10/12/2014	TRANSFER IN	ACCOUNTANT, INTERMEDIATE	CABALLERO, DAISY	46,663	P07-ENTRY	FR	TRANSFER FROM AUDITOR
10/12/2014	TRANSFER IN	ACCOUNTANT, INTERMEDIATE	SMITH, IRIS M.	(47,830)	P07-STEP 1	FR	TRANSFER FROM AUDITOR

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF CA	CA	1ST. ASSISTANT	GONZALEZ,JOSE M.	125,099	A05	FR	
2	GF CA	CA	ADMIN. ASSISTANT, SENIOR	CISNEROS,MARY LOU	37,207	G20	FR	
3	GF CA	CA	BOND FR.COORD/ADMINISTRA	GUZMAN,JAVIER	58,285	P09	FR	
4	GF CA	CA	CHIEF INVESTIGATOR	MANVELL,BRUCE	61,254	P13	FR	
5	GF CA	CA	COLLECTION SPECIALIST	BELTRAN,MINERVA	34,955	G11	FR	
6	GF CA	CA	COLLECTION SPECIALIST	FUENTES- MENA,MONICA	27,307	G11	FR	
7	GF CA	CA	COUNTY ATTORNEY	BERNAL,JO ANNE	149,064	90	FR	
8	GF CA	CA	DIVISION/UNIT CHIEF	CHRISTOPHERSON,LAURA LAUA	104,869	A04	FR	
9	GF CA	CA	DIVISION/UNIT CHIEF	GIRVIN,RALPH E.	140,534	A04	FR	
10	GF CA	CA	DIVISION/UNIT CHIEF	LYTLE,HOLLY C.	140,534	A04	FR	
11	GF CA	CA	DIVISION/UNIT CHIEF	NEMIR,CYGNE	159,001	A04	FR	
12	GF CA	CA	DIVISION/UNIT CHIEF	ROMERO,MANUEL	104,869	A04	FR	
13	GF CA	CA	DIVISION/UNIT CHIEF	SHAPLEIGH,LEE A	159,001	A04	FR	
14	GF CA	CA	EXECUTIVE ASSISTANT	AGUIRRE,THERESE MICHELLE	43,161	G24	FR	
15	GF CA	CA	INVESTIGATOR	BARE,JOSEFINA	49,451	G27	FR	
16	GF CA	CA	INVESTIGATOR	DE AVILA,ARTURO	49,451	G27	FR	
17	GF CA	CA	INVESTIGATOR	GUTIERREZ,ENRIQUE B	48,245	G27	FR	
18	GF CA	CA	LEGAL SECRETARY	GALLEGOS,CHRISTINE	30,523	G14	FR	
19	GF CA	CA	LEGAL SECRETARY	MIRANDA,SUSANA ANGELICA	30,523	G14	FR	
20	GF CA	CA	LEGAL SECRETARY	MORALES,BELINDA	29,779	G14	FR	
21	GF CA	CA	LEGAL SECRETARY	MUNOZ,ALEJANDRINA	30,523	G14	FR	
22	GF CA	CA	LEGAL SECRETARY	ORDONEZ,LUIS R	41,050	G14	FR	
23	GF CA	CA	LEGAL SECRETARY	ORQUIZ,ERIKA	33,692	G14	FR	
24	GF CA	CA	LEGAL SECRETARY	RAMIREZ,ROSA	32,870	G14	FR	
25	GF CA	CA	LEGAL SECRETARY	VILLESICAS,MELISSA	30,523	G14	FR	
26	GF CA	CA	LEGAL SECRETARY	VACANT	29,052	G14	FR	
27	GF CA	CA	LEGAL SECRETARY INTERMEDI	ARMENDARIZ,ELIZABETH	34,118	G17	FR	
28	GF CA	CA	LEGAL SECRETARY INTERMEDI	CONTRERAS,MELISSA	32,474	G17	FR	
29	GF CA	CA	LEGAL SECRETARY INTERMEDI	ELGUERA,MARTHA C.	34,118	G17	FR	
30	GF CA	CA	LEGAL SECRETARY INTERMEDI	HERNANDEZ,BEATRIZ	34,971	G17	FR	
31	GF CA	CA	LEGAL SECRETARY INTERMEDI	HERNANDEZ,VANESSA	34,118	G17	FR	
32	GF CA	CA	LEGAL SECRETARY INTERMEDI	HERRERA,MARGARITA T	43,674	G17	FR	
33	GF CA	CA	LEGAL SECRETARY INTERMEDI	LOZANO,ISELA	41,570	G17	FR	
34	GF CA	CA	LEGAL SECRETARY INTERMEDI	VASQUEZ,JOSEFINA J.	34,118	G17	FR	
35	GF CA	CA	LEGAL SECRETARY INTERMEDI	VERA,ALICIA	43,674	G17	FR	
36	GF CA	CA	OFFICE ADMIN./SUPPORT MGR	LOPEZ LORENZA	64,365	P15	FR	
37	GF CA	CA	OFFICE SPECIALIST, INTERM	LOPEZ LORENZA	27,644	G10	FR	
38	GF CA	CA	OFFICE SPECIALIST, INTERM	ESPINOZA,LYDIA	13,156	G10	PR	
39	GF CA	CA	OFFICE SPECIALIST, INTERM	DAVIS,DARRELL JERONN	13,156	G10	PR	
40	GF CA	CA	PARA-LEGAL	MARTINEZ,VICTORIA YVONNE	56,135	P02	FR	
41	GF CA	CA	PARA-LEGAL	LIMON,CLARA E.	40,722	P02	FR	
42	GF CA	CA	PARA-LEGAL	MEDINA,MARGARET Y.	40,722	P02	FR	
43	GF CA	CA	PARA-LEGAL	MURILLO,IRMA M.	47,225	P02	FR	
44	GF CA	CA	PARA-LEGAL	PARRA,VERONICA M.	40,722	P02	FR	
45	GF CA	CA	PARA-LEGAL	RODRIGUEZ,ELSA MICHELE	40,722	P02	FR	
46	GF CA	CA	PUBLIC AFFAIRS OFFICER	SANSORES,ESTEFANIA B	39,728	P02	FR	
47	GF CA	CA	SR. TRIAL ATTORNEY	DOMINGUEZ,ELHIU	78,410	P13	FR	
48	GF CA	CA	SR. TRIAL ATTORNEY	ANDERSON,KATHLEEN C.	95,014	A02	FR	
49	GF CA	CA	SR. TRIAL ATTORNEY	BROSTROM,JOSEFINA J.	121,337	A02	FR	
	GF CA	CA	SR. TRIAL ATTORNEY	BURTNER,MARK	115,491	A02	FR	

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
50	GF	CA	SR. TRIAL ATTORNEY	CASTILLO,JOSE O.	109,992	A02	FR	
51	GF	CA	SR. TRIAL ATTORNEY	CROSS,CLINTON F.	127,480	A02	FR	
52	GF	CA	SR. TRIAL ATTORNEY	DUARTE,RUBEN G.	84,568	A02	FR	
53	GF	CA	SR. TRIAL ATTORNEY	KAPLAN,JAN R.	95,014	A02	FR	
54	GF	CA	SR. TRIAL ATTORNEY	MCCARY,KEVIN P.	79,037	A02	FR	
55	GF	CA	SR. TRIAL ATTORNEY	MONSIVAIS,AMY SUZANNE	109,992	A02	FR	
56	GF	CA	SR. TRIAL ATTORNEY	MORALES,ERICH A.	106,959	A02	FR	
57	GF	CA	SR. TRIAL ATTORNEY	PEREZ-KHAN,LINDA SUSAN	73,866	A02	FR	
58	GF	CA	SR. TRIAL ATTORNEY	SANCHEZ,CHRISTINA	79,037	A02	FR	
59	GF	CA	SR. TRIAL ATTORNEY	SAUCEDO,JAVIER	118,378	A02	FR	
60	GF	CA	SR. TRIAL ATTORNEY	SUTTON,ROGER KENT	124,371	A02	FR	
61	GF	CA	SR. TRIAL ATTORNEY	VIESCA,ANA MARIA CRISTINA	118,378	A02	FR	
62	GF	CA	SR. TRIAL ATTORNEY	WEDEMEYER,JACOB THOMAS	68,236	A02	FR	
63	GF	CA	SR. TRIAL ATTORNEY	WYATT,MICHAEL R.	104,754	A02	FR	
64	GF	CA	SR. TRIAL ATTORNEY	VACANT	68,236	A02	FR	
65	GF	CA	SR. TRIAL ATTORNEY	VACANT	68,236	A02	FR	
66	GF	CA	SR. TRIAL ATTORNEY	VACANT	68,236	A02	FR	
67	GF	CA	TRIAL ATTORNEY	ARELLANO,STEVEN ERIC	55,441	A01	FR	
68	GF	CA	TRIAL ATTORNEY	GOMEZ,MICHAEL ADRIAN	55,441	A01	FR	
69	GF	CA	TRIAL ATTORNEY	WHITLEY,THOMAS G.	58,996	A01	FR	
70	GF	CA	TRIAL TEAM CHIEF	ALVAREZ,MICHAEL J.	131,751	A03	FR	
71	GF	CA	TRIAL TEAM CHIEF	LOPEZ,PATRICIA	84,877	A03	FR	
71		CA Total			\$4,898,761			

EFFECTIVE	ACTION	TITLE	EMPLOYEE NAME	IMPACT	GRADE	STATUS	COMMENT
10/12/2014	REGRADE	LEGAL SECRETARY	BELTRAN, MINERVA	1,327	G11-12	FR	
10/12/2014	REGRADE	LEGAL SECRETARY	FUENTES, MONICA	1,745	G11-12	FR	
10/12/2014	DELETE	SR. TRIAL ATTORNEY	VACANT	(68,236)	A02-ENTRY	FR	
10/12/2014	NEW POSITION	SR. TRIAL ATTORNEY	MORALES, ERICH	17,412	A02-13	FR	
10/12/2014	TRANSFER IN	VICTIM ADVOCATE	HERRERA,BELINDA LORRAINE	34,539	G16-STEP4	FR	TRANSFER FROM DA
10/12/2014	TRANSFER IN	VICTIM ADVOCATE	DOMINGUEZ,JOHN	34,539	G16-STEP4	FR	TRANSFER FROM DA

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	SR	CACOMM	INTERN	VACANT	5,000	8GF	FT	INTERN POOL
2	SR	CACOMM	INTERN	VACANT	5,000	8GF	FT	INTERN POOL
2	CACOMM Total				<u>\$10,000</u>			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	CAEMERGENCE	LEGAL SECRETARY INTERMEDI	UNDERWOOD, FRANCIS DODY	32,474	G17	FR	
2	GF	CAEMERGENCE	TRIAL TEAM CHIEF	VILLA, OMAR G.	89,120	A03	FR	
2	CAEMERGENCE Total				\$121,594			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

**FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)**

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	CARETGH	CHIEF LEGAL OFFICER	SOSA, EDWARD M.	173,034	A05	FR	
2	GF	CARETGH	COUNTY ATTORNEY	BERNAL, JO ANNE	26,305	90	FR	
3	GF	CARETGH	DIVISION/UNIT CHIEF	YETTER, BRUCE	133,842	A04	FR	
4	GF	CARETGH	LEGAL SECRETARY INTERMEDI	MARTINEZ, SANDRA	35,845	G17	FR	
5	GF	CARETGH	OFFICE MANAGER	MARTINEZ, ABRIL	51,297	G22	FR	
6	GF	CARETGH	SR. TRIAL ATTORNEY	CRAWFORD, CONSTANCE R.	124,371	A02	FR	
7	GF	CARETGH	SR. TRIAL ATTORNEY	FORD, CHRISTINA LINDA	130,667	A02	FR	
8	GF	CARETGH	SR. TRIAL ATTORNEY	HUSTON, LAUREL ELIZABETH	73,866	A02	FR	
8		CARETGH Total			\$749,227			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	CATEENCR	TEEN COURT PROG.ADMINISTR	VACANT	38,759	P02	FR	CONTRACT HAS ENDED
1		CATEENCR Total			<u>\$38,759</u>			

PERSONNEL CHANGES, FISCAL YEAR 2015

EFFECTIVE	ACTION	TITLE	EMPLOYEE NAME	IMPACT	GRADE	STATUS	COMMENT
10/12/2014	DELETE	TEEN COURT PROG.ADMINISTR	VACANT	(38,759)	P02	FR	ELIMINATE ACCOUNT

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	CATEENCR2	TEEN COURT PROG.ADMINISTR	VACANT	38,759	P02	FR	CONTRACT HAS ENDED
1		CATEENCR2 Total			<u>\$38,759</u>			

PERSONNEL CHANGES, FISCAL YEAR 2015

EFFECTIVE	ACTION	TITLE	EMPLOYEE NAME	IMPACT	GRADE	STATUS	COMMENT
10/12/2014	DELETE	TEEN COURT PROG.ADMINISTR	VACANT	(38,759)	P02	FR	ELIMINATE ACCOUNT

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	CC1	BAILIFF	SOLS, CHRISTOPHER N.	57,706	G27	FR	
2	GF	CC1	CERTIFIED COURT REPORTER	NORTH, DELLA HOMER	68,468	P16	FR	
3	GF	CC1	COURT COORDINATOR	CERVANTES, CORINA L	52,604	G28	FR	
3		CC1 Total			<u>\$178,778</u>			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	CC2	BAILIFF	NGUYEN,CHINH TRUNG	57,706	G27	FR	
2	GF	CC2	CERTIFIED COURT REPORTER	WILLIAMS,DIANE O.	77,466	P16	FR	
3	GF	CC2	COURT COORDINATOR	GONZALEZ,LORENA	50,069	G28	FR	
3		CC2 Total			<u>\$185,241</u>			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
 (Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	CC3	BAILIFF	QUINONES, YESSENIA LAURETTA	57,706	G27	FR	
2	GF	CC3	CERTIFIED COURT REPORTER	HILVERDING, JO-ANNE	81,387	P16	FR	
3	GF	CC3	COURT COORDINATOR	ENRIQUEZ, GEORGINA	62,530	G28	FR	
3		CC3 Total			\$201,623			

PERSONNEL CHANGES, FISCAL YEAR 2015
 NONE

FISCAL YEAR 2014 STAFF TABLE
 (Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	CC4	BAILIFF	MENDOZA, CARLOS	57,706	G27	FR	
2	GF	CC4	CERTIFIED COURT REPORTER	ARMENDARIZ, LAURA	68,468	P16	FR	
3	GF	CC4	COURT COORDINATOR	QUEZADA, CATHERINE	62,530	G28	FR	
3		CC4 Total			\$188,704			

PERSONNEL CHANGES, FISCAL YEAR 2015
 NONE

FISCAL YEAR 2014 STAFF TABLE
 (Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	CC5	BAILIFF	GARCIA,MICHAEL	57,706	G27	FR	
2	GF	CC5	CERTIFIED COURT REPORTER	BERNADETTE,LAURA T.	83,422	P16	FR	
3	GF	CC5	COURT COORDINATOR	BUSTAMANTE,PATRICIA E.	59,517	G28	FR	
3		CC5 Total			\$200,645			

PERSONNEL CHANGES, FISCAL YEAR 2015

NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	CC6	BAILIFF	HERNANDEZ,ISAAC	57,706	G27	FR	
2	GF	CC6	CERTIFIED COURT REPORTER	RECORD,ANN MARGARET	68,468	P16	FR	
3	GF	CC6	COURT COORDINATOR	GUTIERREZ,DOLORES C.	59,517	G28	FR	
3		CC6 Total			\$185,691			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	CC7	BAILIFF	BALLOU, BRIGITTE JOHANNA	57,706	G27	FR	
2	GF	CC7	CERTIFIED COURT REPORTER	DITTMAR, LETICIA	92,082	P16	FR	
3	GF	CC7	COURT COORDINATOR	BIXLER, ANNETTE	62,530	G28	FR	
3		CC7 Total			<u>\$212,318</u>			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

**FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)**

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	CCCRIMFECOL	COLLECTION MGR.(CO.CLK.)	SILVAS,MARIA ANTONIA	50,879	P08	FR	
2	GF	CCCRIMFECOL	COLLECTION SPECIALIST	ARREOLA,CRISTINA	25,991	G11	FR	
3	GF	CCCRIMFECOL	COLLECTION SPECIALIST	CERVANTES,ANDRES ESTEBAN	25,991	G11	FR	
4	GF	CCCRIMFECOL	COLLECTION SPECIALIST	DIAZ,NANCY	26,641	G11	FR	
5	GF	CCCRIMFECOL	COLLECTION SPECIALIST	FLORES,JUAN M.	33,271	G11	FR	
6	GF	CCCRIMFECOL	COLLECTION SPECIALIST	GUEVARA,ERIKA	25,991	G11	FR	
7	GF	CCCRIMFECOL	COLLECTION SPECIALIST	JUAREZ,JESUS J.	27,307	G11	FR	
8	GF	CCCRIMFECOL	COLLECTION SPECIALIST	LUJAN-FRANCIS,IRENE	27,307	G11	FR	
9	GF	CCCRIMFECOL	COLLECTION SPECIALIST	LUJAN,ROSA LINDA	25,991	G11	FR	
10	GF	CCCRIMFECOL	COLLECTION SPECIALIST	MAGALLANES,MARIA ISABEL	31,668	G11	FR	
11	GF	CCCRIMFECOL	COLLECTION SPECIALIST	MARTINEZ,YVONNE	25,991	G11	FR	
12	GF	CCCRIMFECOL	COLLECTION SPECIALIST	MORA,ELSA	25,991	G11	FR	
13	GF	CCCRIMFECOL	COLLECTION SPECIALIST	MORALES,BEATRIZ JEANETTE	26,641	G11	FR	
14	GF	CCCRIMFECOL	COLLECTION SPECIALIST	NEVAREZ,LAURA ISELA	25,991	G11	FR	
15	GF	CCCRIMFECOL	COLLECTION SPECIALIST	REYES,CHRISTINA JANETTE	27,307	G11	FR	
16	GF	CCCRIMFECOL	COLLECTION SPECIALIST	RUIZ,BERTHA ADRIANA	25,991	G11	FR	
17	GF	CCCRIMFECOL	COLLECTION SPECIALIST	SALDANA,STEPHANIE	25,991	G11	FR	
18	GF	CCCRIMFECOL	COLLECTION SPECIALIST	SANCHEZ,OLGA D.	25,991	G11	FR	
19	GF	CCCRIMFECOL	COLLECTION SPECIALIST	VALDEZ,GUADALUPE DEL PILAR	25,991	G11	FR	
20	GF	CCCRIMFECOL	COLLECTION SPECIALIST	VARILLAS,BERENICE	25,991	G11	FR	
21	GF	CCCRIMFECOL	OFFICE SPECIALIST, INTERM	ENCERRADO,ISELA	25,044	G10	FR	
22	GF	CCCRIMFECOL	OFFICE SPECIALIST, SENIOR	SANCHEZ,FRANK	32,064	G12	FR	
23	GF	CCCRIMFECOL	OFFICE SPECIALIST, SENIOR	WARE,DEREK S.	28,340	G12	FR	
24	GF	CCCRIMFECOL	OFFICE SUPERVISOR	ACEVEDO,SANDRA	34,545	G18	FR	
24		CCCRIMFECOL Total			\$682,906			

PERSONNEL CHANGES, FISCAL YEAR 2015

NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	CCJUDGES	COUNTY COURT JUDGE	ALVAREZ,JAVIER	164,099	90	FR	
2	GF	CCJUDGES	COUNTY COURT JUDGE	GONZALEZ,ALEJANDRO B.	164,099	90	FR	
3	GF	CCJUDGES	COUNTY COURT JUDGE	GONZALEZ,JULIE	164,099	90	FR	
4	GF	CCJUDGES	COUNTY COURT JUDGE	HERRERA,RICARDO	164,099	90	FR	
5	GF	CCJUDGES	COUNTY COURT JUDGE	KURITA,M.SUE	164,099	90	FR	
6	GF	CCJUDGES	COUNTY COURT JUDGE	SPIECZNY,THOMAS A.	164,099	90	FR	
7	GF	CCJUDGES	COUNTY COURT JUDGE	VILLA,CARLOS	164,099	90	FR	TEMPORARY JUDGE POOL
8	GF	CCJUDGES	COUNTY COURT JUDGE	VACANT	14,471	90	FT	
8		CCJUDGES Total			\$1,163,164			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

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

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	CCRIMC1	BAILIFF	RIOS, EDWARD X.	57,706	G27	FR	
2	GF	CCRIMC1	CERTIFIED COURT REPORTER	CAULFIELD, CARRIE LUCINA	81,387	P16	FR	
3	GF	CCRIMC1	COURT COORDINATOR	TRUJILLO, ENRIQUETA	61,004	G28	FR	
3		CCRIMC1 Total			<u>\$200,097</u>			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	CCRIMC2	BAILIFF	STEVENS, MICHAEL	57,706	G27	FR	
2	GF	CCRIMC2	CERTIFIED COURT REPORTER	BRADLEY, DEBORAH	71,935	P16	FR	
3	GF	CCRIMC2	COMPLIANCE OFFICER	MEDINA, LETICIA	62,785	P13	FR	
4	GF	CCRIMC2	COURT COORDINATOR	ACOSTA, LORENA	61,004	G28	FR	
5	GF	CCRIMC2	DRUG COURT ADMIN. ASST.	TRUJILLO, DAVID	34,545	G18	FR	
5		CCRIMC2 Total			\$287,975			

PERSONNEL CHANGES, FISCAL YEAR 2015

NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	CCRIMC3	BAILIFF	TELLEZ,RALPH	57,706	G27	FR	
2	GF	CCRIMC3	CERTIFIED COURT REPORTER	SANCHEZ,MACIELE	65,169	P16	FR	
3	GF	CCRIMC3	COURT COORDINATOR	HANNAH,MARGARITA JAYME	51,321	G28	FR	
3		CCRIMC3 Total			\$174,196			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	CCRIMC4	BAILIFF	MALDONADO,GUILLERMO	57,706	G27	FR	
2	GF	CCRIMC4	CERTIFIED COURT REPORTER	MESTAS,JASON P	65,169	P16	FR	
3	GF	CCRIMC4	COURT COORDINATOR	CARREON,JESUS SERVANDO	50,069	G28	FR	
3		CCRIMC4 Total			\$172,944			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	CDP	ADMIN. ASST. INTERMEDIATE	SMITH,SONIA IMELDA	32,073	G16	FR	
2	GF	CDP	APPLICATIONS ASSIST. MGR	NEVAREZ,ARTURO	101,704	P24	FR	
3	GF	CDP	APPLICATIONS MANAGER	GILPIN,LUKE	106,869	P26	FR	
4	GF	CDP	CHIEF TECHNOLOGY OFFICER	STATHIS,CHRISTOPHER PINNEY	156,627	E36	FR	
5	GF	CDP	COMPUTER OPER. SUPERVISOR	HOPKINS,JASON H.	67,602	P07	FR	
6	GF	CDP	COMPUTER OPERATOR	FLORES,LORENZO	40,556	G15	FR	
7	GF	CDP	DATABASE ADMIN.,INTERM	CORDERO,VETTE	80,383	P13	FR	
8	GF	CDP	DATABASE ADMIN.,SENIOR	DALY,CHARLES F.	86,563	P15	FR	
9	GF	CDP	DIR. INFO. TECHNOLOGY	GARCIA,DAVID A.	120,967	P32	FR	
10	GF	CDP	FINANCIAL ANALYST	BARRAZA,VERONICA	44,408	P05	FR	
11	GF	CDP	HELPDESK/TECH. SUPP. MGR	OLIVAS,NANETTE M.	86,616	P23	FR	
12	GF	CDP	IT PROJECT MANAGER,INT	CAMPOS,ANA KARINA	71,057	P17	FR	
13	GF	CDP	IT PROJECT MANAGER,SENIOR	CAMARILLO,RENE	83,448	P20	FR	
14	GF	CDP	IT PROJECT MANAGER,SENIOR	RUBIO,RICARDO	86,616	P20	FR	
15	GF	CDP	IT PROJECT MANAGER,SENIOR	VACANT	75,599	P20	FR	
16	GF	CDP	IT TRAINER	GAMEZ,RAYMUNDO JESUS	44,963	P06	FR	
17	GF	CDP	IT TRAINER	LUNA,RENE	47,239	P06	FR	
18	GF	CDP	MAINFRAME PROGRAMMER	REGALADO,ROBERTO	84,465	P14	FR	
19	GF	CDP	MAINFRAME PROGRAMMER,SR	HOLGUIN,GUILLERMO A	101,688	P18	FR	
20	GF	CDP	NETWORK ADMINISTRATOR	MENDEZ,JESUS MANUEL	52,803	P09	FR	
21	GF	CDP	NETWORK ADMINISTRATOR, SE	COBOS,ERNESTO	73,744	P18	FR	
22	GF	CDP	NETWORK ADMINISTRATOR,INT	AMAYA,DANIEL	60,507	P14	FR	
23	GF	CDP	OFFICE ADMIN./SUPPORT MGR	RICE,CATHY SUE	78,422	P15	FR	
24	GF	CDP	OFFICE SPECIALIST, INTERM	SEYBOLD,EVELYN J.	29,770	G10	FR	
25	GF	CDP	SERVER & SYS. ASSIST. MGR	VACANT	87,699	P24	FR	
26	GF	CDP	SERVER & SYSTEMS MGR	ESQUIVEL,SUSAN M.	99,238	P26	FR	
27	GF	CDP	SOFTWARE DEVELOPER	BRADY,JERALD JAMES	66,798	P16	FR	
28	GF	CDP	SOFTWARE DEVELOPER	LUEVANOS,CARLOS ENRIQUE	65,169	P16	FR	
29	GF	CDP	SOFTWARE DEVELOPER,INTERM	GUERRA,JON M.	76,533	P19	FR	
30	GF	CDP	SOFTWARE DEVELOPER,INTERM	SAENZ GARCIA,EDGAR RENE	80,419	P19	FR	
31	GF	CDP	SOFTWARE DEVELOPER,SENIOR	GARZA,ALBERT	89,878	P22	FR	
32	GF	CDP	SOFTWARE SPECIALIST	LEVERTON,LUKE COLWELL	47,239	P06	FR	
33	GF	CDP	SOFTWARE SPECIALIST	ROCHA,RICARDO II	47,239	P06	FR	
34	GF	CDP	SOFTWARE SPECIALIST	VACANT	44,963	P06	FR	
35	GF	CDP	SOFTWARE SPECIALIST,INT.	RIOS,SALOMON	84,465	P08	FR	
36	GF	CDP	SOFTWARE SPECIALIST,SR.	COOPER,TYRUS BRADY	53,463	P10	FR	
37	GF	CDP	SOFTWARE SPECIALIST,SR.	PUGA,CARLOS A.	52,159	P10	FR	
38	GF	CDP	SR. TELECOMM/PROJECT MGR.	MONTE,VICTOR	106,820	P20	FR	
39	GF	CDP	SUPPORT SERVICES SPEC,INT	CAMACHO,ANDRES M.	37,672	G21	FR	
40	GF	CDP	SUPPORT SERVICES SPEC,SR	HERNANDEZ-URBINA,MELISSA	57,331	G23	FR	
41	GF	CDP	SUPPORT SERVICES SPECIAL	GUADALAJARA,ERIKA	33,702	G18	FR	
42	GF	CDP	SUPPORT SERVICES SPECIAL	MANCILLAS,JUSTIN CHRISTOPHER	33,702	G18	FR	
43	GF	CDP	SUPPORT SERVICES SPECIAL	VASQUEZ,LETICIA	33,702	G18	FR	
44	GF	CDP	SUPPORT TECHNICIAN	ESCARSEGA,CHRISTOPHER	44,408	P05	FR	
45	GF	CDP	SUPPORT TECHNICIAN	GONZALEZ,RICARDO	44,408	P05	FR	
46	GF	CDP	SUPPORT TECHNICIAN	MADRID,DANIEL EUGENE	44,408	P05	FR	
47	GF	CDP	SUPPORT TECHNICIAN	RUIZ,LAURA ANN	44,408	P05	FR	
48	GF	CDP	SUPPORT TECHNICIAN	SALGADO,AGUSTIN	44,408	P05	FR	
49	GF	CDP	SUPPORT TECHNICIAN	ULLOA,ALBERTO A.	44,408	P05	FR	

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
50	GF	CDP	SUPPORT TECHNICIAN, INTER	GONZALEZ, SERGIO	46,663	P07	FR	
51	GF	CDP	SUPPORT TECHNICIAN, INTER	RUBIO, ISRAEL A.	50,251	P07	FR	
52	GF	CDP	SUPPORT TECHNICIAN, INTER	SOTO, RAYMOND K.	65,139	P07	FR	
53	GF	CDP	SUPPORT TECHNICIAN, INTER	TORRES, DAVID	58,276	P07	FR	
54	GF	CDP	SUPPORT TECHNICIAN, SENIOR	MACIAS, RODOLFO E.	58,285	P09	FR	
55	GF	CDP	SUPPORT TECHNICIAN, SENIOR	MCLAUGHLIN, LAWRENCE	62,001	P09	FR	
56	GF	CDP	SYSTEM ADMINISTRATOR, INT	TABARANI, BRUNO M.	68,458	P14	FR	
57	GF	CDP	SYSTEM ADMINISTRATOR, SR	GARCIA, ALEJANDRO	73,744	P18	FR	
58	GF	CDP	SYSTEMS ADMINISTRATOR	RAGGETT, JOHNATHON ANDREW	51,515	P09	FR	
59	GF	CDP	TELECOMM. TECH, INTERM	ROSALES, RAUL	43,701	G25	FR	
60	GF	CDP	TELECOMM. TECH, SENIOR	ALVAREZ, GUADALUPE JR.	53,919	G28	FR	
61	GF	CDP	TELECOMMUNICATIONS MANAGE	LUNA, RODOLFO	71,047	P15	FR	
62	GF	CDP	TELECOMMUNICATIONS TECH	MARTIN, HENRY C.	36,747	G19	FR	
63	GF	CDP	WEB MEDIA DESIGNER, INT	RIVAS, ALEJANDRO	55,484	P11	FR	
64	GF	CDP	WEB MEDIA DESIGNER, SENIOR	VIGGERS, OSCAR E.	63,570	P14	FR	
64			CDP Total		\$4,138,128			

PERSONNEL CHANGES, FISCAL YEAR 2015

NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	NTYCLERK	ACCOUNT CLERK	MACIAS,CATALINA	31,673	G13	FR	
2	GF	NTYCLERK	ACCOUNT CLERK, SENIOR	CASTANEDA,ROSIE	34,971	G17	FR	
3	GF	NTYCLERK	ACCOUNT CLERK, SENIOR	SAWAYA,BEATRIZ LORENZA	35,845	G17	FR	
4	GF	NTYCLERK	ACCOUNTANT	VACANT	43,325	P05	FR	
5	GF	NTYCLERK	AD.ASST./COMM'S.CT.RECORD	NAVA,CESAR OCTAVIO	44,240	G24	FR	
6	GF	NTYCLERK	ADMIN. ASSISTANT, SENIOR	DE LA RIVA,ANGELICA	37,207	G20	FR	
7	GF	NTYCLERK	ADMIN. ASST. INTERMEDIATE	CASTRO,AMALIA	33,697	G16	FR	
8	GF	NTYCLERK	ADMINISTRATIVE ASSISTANT	GARCIA,GUADALUPE E.	29,779	G14	FR	
9	GF	NTYCLERK	CHIEF DEPUTY	SAGARIBAY,CAROL MARIE	71,057	P17	FR	
10	GF	NTYCLERK	COUNTY CLERK	BRIONES,DELA	90,507	90	FR	
11	GF	NTYCLERK	COUNTY CLERK	ARMENDARIZ,DANIELLA ADRIANA	26,641	G11	FR	
12	GF	NTYCLERK	COURT CLERK	CALDERON,ASHLEY NICOLE	27,307	G11	FR	
13	GF	NTYCLERK	COURT CLERK	ESCOBEDO JUAREZ,THALIA A.	25,991	G11	FR	
14	GF	NTYCLERK	COURT CLERK	GARNICA,OMAR ALBERTO	25,991	G11	FR	
15	GF	NTYCLERK	COURT CLERK	GOMEZ,BARBARA	31,668	G11	FR	
16	GF	NTYCLERK	COURT CLERK	HERNANDEZ,NORMA MADRIGAL	27,307	G11	FR	
17	GF	NTYCLERK	COURT CLERK	IBARRA,CLAUDIO	27,307	G11	FR	
18	GF	NTYCLERK	COURT CLERK	LOPEZ,SARAH ANN	25,991	G11	FR	
19	GF	NTYCLERK	COURT CLERK	LUNA,CYNTHIA BALBOA	25,991	G11	FR	
20	GF	NTYCLERK	COURT CLERK	MORENO,YVONNE V.	30,895	G11	FR	
21	GF	NTYCLERK	COURT CLERK	NAVARRO,LORENA	28,689	G11	FR	
22	GF	NTYCLERK	COURT CLERK	NEVAREZ,MARISOL	27,307	G11	FR	
23	GF	NTYCLERK	COURT CLERK	RICHARD,ELIZABETH A.	28,689	G11	FR	
24	GF	NTYCLERK	COURT CLERK	SALAZAR,VIRGINIA	31,668	G11	FR	
25	GF	NTYCLERK	COURT CLERK	VALENCIA,DANIEL	27,307	G11	FR	
26	GF	NTYCLERK	OFFICE ADMIN./SUPPORT MGR	DURAN,ROSA PACHECO	65,974	P15	FR	
27	GF	NTYCLERK	OFFICE SPECIALIST, INTERM	AGUIRRE,MARIA TERESA	25,044	G10	FR	
28	GF	NTYCLERK	OFFICE SPECIALIST, INTERM	BLUE,JEREMIAH JAMES	26,312	G10	FR	
29	GF	NTYCLERK	OFFICE SPECIALIST, INTERM	BROUSSARD,ANDREW JAMES	26,312	G10	FR	
30	GF	NTYCLERK	OFFICE SPECIALIST, INTERM	CASANOVA,LILIANA	25,044	G10	FR	
31	GF	NTYCLERK	OFFICE SPECIALIST, INTERM	CIFUENTES URREA,ANTONIO J.	25,044	G10	FR	
32	GF	NTYCLERK	OFFICE SPECIALIST, INTERM	COBOS,ROSAURA	28,335	G10	FR	
33	GF	NTYCLERK	OFFICE SPECIALIST, INTERM	DOMINGUEZ,MELANIE ANN	25,044	G10	FR	
34	GF	NTYCLERK	OFFICE SPECIALIST, INTERM	GRAHAM,MAGDA ERIKA	25,044	G10	FR	
35	GF	NTYCLERK	OFFICE SPECIALIST, INTERM	GUEVARA,JAZMIN IRENE	25,044	G10	FR	
36	GF	NTYCLERK	OFFICE SPECIALIST, INTERM	HERNANDEZ,RAMON EDUARDO	26,312	G10	FR	
37	GF	NTYCLERK	OFFICE SPECIALIST, INTERM	MARTINEZ,AZALEA CASTRO	25,044	G10	FR	
38	GF	NTYCLERK	OFFICE SPECIALIST, INTERM	MARTINEZ,JENNIFER D	25,044	G10	FR	
39	GF	NTYCLERK	OFFICE SPECIALIST, INTERM	MENDIETA,MONICA PACHECO	25,044	G10	FR	
40	GF	NTYCLERK	OFFICE SPECIALIST, INTERM	MENDOZA,LUZ TERESA	26,312	G10	FR	
41	GF	NTYCLERK	OFFICE SPECIALIST, INTERM	QUIROGA,CHARLIE	25,670	G10	FR	
42	GF	NTYCLERK	OFFICE SPECIALIST, INTERM	RIOS,TANYA NAYLU	25,044	G10	FR	
43	GF	NTYCLERK	OFFICE SPECIALIST, INTERM	RODRIGUEZ,MAYRA TERESA	25,670	G10	FR	
44	GF	NTYCLERK	OFFICE SPECIALIST, INTERM	RUIZ,LYDIA	25,670	G10	FR	
45	GF	NTYCLERK	OFFICE SPECIALIST, INTERM	SANCHEZ,ANA MAYTE	26,312	G10	FR	
46	GF	NTYCLERK	OFFICE SPECIALIST, INTERM	SAUCEDO,RUTH	28,335	G10	FR	
47	GF	NTYCLERK	OFFICE SPECIALIST, INTERM	TOVAR,ISABEL	25,044	G10	FR	
48	GF	NTYCLERK	OFFICE SPECIALIST, SENIOR	ACEVEDO,FRANCISCA	31,282	G12	FR	
49	GF	NTYCLERK	OFFICE SPECIALIST, SENIOR	ACOSTA,ANGELICA ADRIANA	28,340	G12	FR	

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
50	GF	CNTYCLERK	OFFICE SPECIALIST, SENIOR	ALVARADO,LEITIA	33,687	G12	FR	
51	GF	CNTYCLERK	OFFICE SPECIALIST, SENIOR	ARELLANO,ELIZABETH	26,974	G12	FR	
52	GF	CNTYCLERK	OFFICE SPECIALIST, SENIOR	BRAMMER,MARC C.	27,648	G12	FR	
53	GF	CNTYCLERK	OFFICE SPECIALIST, SENIOR	CAMPOS,MARLENE	28,340	G12	FR	
54	GF	CNTYCLERK	OFFICE SPECIALIST, SENIOR	ESCONDON,GABRIEL GERARDO	27,648	G12	FR	
55	GF	CNTYCLERK	OFFICE SPECIALIST, SENIOR	ESCARSEGA,ANGELA LORRAINE	26,974	G12	FR	
56	GF	CNTYCLERK	OFFICE SPECIALIST, SENIOR	MORALES,VENESSA MARIE	29,774	G12	FR	
57	GF	CNTYCLERK	OFFICE SPECIALIST, SENIOR	TORRES,SERGIO	28,340	G12	FR	
58	GF	CNTYCLERK	OFFICE SUPERVISOR	GONZALEZ,CHRISTIAN	35,408	G18	FR	
59	GF	CNTYCLERK	OFFICE SUPERVISOR	HERNANDEZ,RENEE ELISE	35,408	G18	FR	
60	GF	CNTYCLERK	OFFICE SUPERVISOR	LEYVA,DIANINIA ANICA	35,408	G18	FR	
61	GF	CNTYCLERK	OFFICE SUPERVISOR	RODARTE,MICHILLE	41,063	G18	FR	
61		CNTYCLERK Total			<u>\$1,914,042</u>			

PERSONNEL CHANGES, FISCAL YEAR 2015

NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	SR	NTYCLKRM	EXPUNGEMENT SPECIALIST	VACANT	32,474	G17	FR	APPR'D 7/28/14-#4U
2	SR	NTYCLKRM	OFFICE SPECIALIST, INTERM	BEARD, ISRAEL	25,044	G10	FR	
3	SR	NTYCLKRM	OFFICE SPECIALIST, INTERM	BOLANOS, MARTIN	29,044	G10	FR	
4	SR	NTYCLKRM	OFFICE SPECIALIST, INTERM	DELGADILLO, DIANA	25,044	G10	FR	
5	SR	NTYCLKRM	OFFICE SPECIALIST, INTERM	FRAIRE, NAYTHAN DANIEL	25,044	G10	FR	
6	SR	NTYCLKRM	OFFICE SPECIALIST, INTERM	JIMENEZ, JAVITH	25,044	G10	FR	
7	SR	NTYCLKRM	OFFICE SPECIALIST, INTERM	MARTINEZ, OLGA LYDIA	25,044	G10	FR	
8	SR	NTYCLKRM	OFFICE SPECIALIST, INTERM	PEREZ, JOSEPH ROBERT	25,044	G10	FR	
9	SR	NTYCLKRM	OFFICE SPECIALIST, INTERM	SALAZAR, OSCAR ALEJANDRO	26,312	G10	FR	
10	SR	NTYCLKRM	OFFICE SPECIALIST, INTERM	VASQUEZ, JULIO CESAR	26,970	G10	FR	
11	SR	NTYCLKRM	OFFICE SPECIALIST, INTERM	VILLA, ANITA	27,644	G10	FR	
12	SR	NTYCLKRM	OFFICE SPECIALIST, INTERM	VACANT	25,044	G10	FR	
13	SR	NTYCLKRM	OFFICE SPECIALIST, INTERM	AMAYA, ALYSSA C.	18,156	G10	PR	
14	SR	NTYCLKRM	OFFICE SPECIALIST, INTERM	MENDEZ, HILDA LUJAN	18,156	G10	PR	
15	SR	NTYCLKRM	OFFICE SPECIALIST, INTERM	PADILLA, NANCY GUADALUPE	19,076	G10	PR	
16	SR	NTYCLKRM	OFFICE SPECIALIST, INTERM	CHAPARRO, RICARDO	28,340	G12	FR	
17	SR	NTYCLKRM	OFFICE SUPERVISOR	BXLER, COREY JAMES	33,702	G18	FR	
18	SR	NTYCLKRM	RECORDS MGMT. ADMINSTRATOR	BEDOYA, ANTHONY E.	55,476	P09	FR	
18	NTYCLKRM Total				\$490,659			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	SR	CNTYTPROM	ADMINISTRATIVE ASSISTANT	FERRIS JR., PAUL ELI	15,262	G14	P.R.	
1	CNTYTPROM Total				<u>\$15,262</u>			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	SR	COMINMPROFIT	DETENTION OFFICER	LOPEZ,ALFREDO	60,790	70	FR	
2	SR	COMINMPROFIT	RELIGIOUS MINISTRIES CRD	GOMEZ,DELIA	39,579	G21	FR	
2		COMINMPROFIT Total			\$100,369			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	COMMISSNER1	COMM. CT. ADM. ASST. SENIOR	CASTRO, JOSEFINA IDALI	48,848	G28	FR	
2	GF	COMMISSNER1	COMM. CT. ADM. ASST. SENIOR	MEJIA, MARIA MAYELA	50,069	G28	FR	
3	GF	COMMISSNER1	COUNTY COMMISSIONER	LEON, CARLOS	60,855	90	FR	
3		COMMISSNER1 Total			\$159,772			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	COMMISSNER2	COMM. CT. ADM. ASST. SENIOR	DEL RIO, OSWALDO	51,321	G28	FR	
2	GF	COMMISSNER2	COMM. CT. ADM. ASST. SENIOR	SAMBRANO, NANCY TURRIETA	53,919	G28	FR	
3	GF	COMMISSNER2	COUNTY COMMISSIONER	LEWIS, SERGIO	60,855	90	FR	
3	COMMISSNER2 Total				\$166,095			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	COMMISSNER3	COMM.CT.ADM.ASST.SENIOR	LANDEROS,JOSE MIGUEL	50,069	G28	FR	
2	GF	COMMISSNER3	COMM.CT.ADM.ASST.SENIOR	REYES,JORGE	48,848	G28	FR	
3	GF	COMMISSNER3	COUNTY COMMISSIONER	PEREZ,VINCENT MICHAEL	60,855	90	FR	
3		COMMISSNER3 Total			<u>\$159,772</u>			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	COMMISSNER4	COMM.CT.ADM.ASST.SENIOR	MCCANN,CANDACE	52,604	G28	FR	
2	GF	COMMISSNER4	COMM.CT.ADM.ASST.SENIOR	MCTERNAN,GERALD J.	64,093	G28	FR	
3	GF	COMMISSNER4	COUNTY COMMISSIONER	VACANT	60,855	90	FR	FILLED BY ABELIN, PATRICK
COMMISSNER4 Total					\$177,552			

PERSONNEL CHANGES, FISCAL YEAR 2015

NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	COMMSVCS	ADMINIS.COORDINATOR	MARROQUIN,DIANA G.	42,261	P03	FR	
2	GF	COMMSVCS	COMMUNITY SVCS PROG. MGR.	VALENZUELA,IRENE G.	70,191	P18	FR	REGRADE APPRD ON 11/18/13 4Q
3	GF	COMMSVCS	DIR.-FAMILY&COMM.SERVICES	VACANT	93,183	E26	FR	
4	GF	COMMSVCS	HOUSING COORDINATOR(CD)	ARCINIAGA,MARTHA M.	48,841	G26	FR	
4		COMMSVCS Total			<u>\$254,476</u>			

PERSONNEL CHANGES, FISCAL YEAR 2015

EFFECTIVE	ACTION	TITLE	EMPLOYEE NAME	IMPACT	GRADE	STATUS	COMMENT
10/12/2014	TITLE CHANGE	COMMUNITY SERVICES DIRECTOR	VACANT	0	E26	FR	

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	CONSTABLE1	CONSTABLE	WHITE, ROBERT P.	56,212	99	FR	
2	GF	CONSTABLE1	DEPUTY CONSTABLE	ALMADA, FRANCISCO J.	43,694	G23	FR	
3	GF	CONSTABLE1	DEPUTY CONSTABLE	MARTINEZ, ROMUALDO	42,629	G23	FR	
4	GF	CONSTABLE1	DEPUTY CONSTABLE	UGARTE, OSCAR	42,629	G23	FR	
4		CONSTABLE1 Total			\$185,164			

PERSONNEL CHANGES, FISCAL YEAR 2015

NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	CONSTABLE2	CONSTABLE	HAGGERTY, JEREMIAH MARTIN	56,212	99	FR	
2	GF	CONSTABLE2	DEPUTY CONSTABLE	ESPINOSA, JOSE ANDRES	44,787	G23	FR	
3	GF	CONSTABLE2	DEPUTY CONSTABLE	MACIAS, CARLOS OCTAVIO	41,589	G23	FR	
3		CONSTABLE2 Total			<u><u>\$142,588</u></u>			

PERSONNEL CHANGES, FISCAL YEAR 2015
 NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	CONSTABLES	CONSTABLE	BERNAL, HECTOR	56,212	90	FR	
2	GF	CONSTABLES	DEPUTY CONSTABLE	CHAVEZ, MARCOS E.	47,054	G23	FR	
3	GF	CONSTABLES	DEPUTY CONSTABLE	RIVAS, ROBERT	42,629	G23	FR	
4	GF	CONSTABLES	DEPUTY CONSTABLE	VACANT	40,574	G23	FR	
4	CONSTABLES Total				\$186,469			

PERSONNEL CHANGES, FISCAL YEAR 2015

EFFECTIVE	ACTION	TITLE	EMPLOYEE NAME	IMPACT	GRADE	STATUS	COMMENT
1/1/2015	NEW POSITION	OFFICE SPECIALIST	VACANT	10,621	G7-ENTRY	PR	

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	CONSTABLE4	CONSTABLE	AGUILAR, LUIS	56,212	99	FR	
2	GF	CONSTABLE4	DEPUTY CONSTABLE	FRIAS, ALFONSO	41,589	G23	FR	
3	GF	CONSTABLE4	DEPUTY CONSTABLE	JUAREZ, NOE M.	45,906	G23	FR	
4	GF	CONSTABLE4	DEPUTY CONSTABLE	TREAT, TORY DEAN	44,787	G23	FR	
4	CONSTABLE4 Total				\$188,494			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	CONSTABLES	CONSTABLE	LOPEZ,MANUEL	56,212	99	FR	
2	GF	CONSTABLES	DEPUTY CONSTABLE	ANGUIANO,RUBEN	48,230	G23	FR	
3	GF	CONSTABLES	DEPUTY CONSTABLE	CONTRERAS,DANNY E.	43,694	G23	FR	
3		CONSTABLES Total			\$148,136			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	CONSTABLE6	CONSTABLE	GARCIA,JAVIER IRINEO	56,212	99	FR	
2	GF	CONSTABLE6	DEPUTY CONSTABLE	JUAREZ,OSBALDO R	48,230	G23	FR	
3	GF	CONSTABLE6	DEPUTY CONSTABLE	RAMIREZ,MIGUEL ANGEL	49,436	G23	FR	
4	GF	CONSTABLE6	DEPUTY CONSTABLE	ROBLES,OSCAR	43,694	G23	FR	
5	GF	CONSTABLE6	DEPUTY CONSTABLE	RUBIO,RITO	40,574	G23	FR	
6	GF	CONSTABLE6	DEPUTY CONSTABLE	VELAZCO,HECTOR D.	40,574	G23	FR	
6		CONSTABLE6 Total			<u><u>\$278,720</u></u>			

PERSONNEL CHANGES, FISCAL YEAR 2015

NONE

FISCAL YEAR 2014 STAFF TABLE
 (Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	CONSTABLE7	CONSTABLE	SOMMERS, RHEDA A.	56,212	99	FR	
2	GF	CONSTABLE7	DEPUTY CONSTABLE	AGAIN, CHARLES W.	42,629	G23	FR	
3	GF	CONSTABLE7	DEPUTY CONSTABLE	ESTRADA, ALEJANDRO	42,629	G23	FR	
4	GF	CONSTABLE7	DEPUTY CONSTABLE	GUTIERREZ, JUAN CARLOS	44,787	G23	FR	
4		CONSTABLE7 Total			\$186,257			

PERSONNEL CHANGES, FISCAL YEAR 2015

EFFECTIVE	ACTION	TITLE	EMPLOYEE NAME	IMPACT	GRADE	STATUS	COMMENT
10/12/2014	NEW POSITION	OFFICE SPECIALIST	VACANT	16,244	G7-ENTRY	PR	

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	COUNCIL	ADM.ASST,SR.,COJ ADMIN,SU	GARCIA,NAOMI ANN	42,629	G23	FR	
2	GF	COUNCIL	ADMINISTRATIVE ASSISTANT	SAUCEDO,ANTONIA A.	35,398	G14	FR	
3	GF	COUNCIL	ADMINISTRATIVE ASSISTANT	VARGAS,RACHEL	32,068	G14	FR	
4	GF	COUNCIL	ASSISTANT JURY PANEL COOR	ENRIQUEZ,RACHEL	39,072	G14	FR	
5	GF	COUNCIL	ASSIT. JURY COORDINATOR	CALDERON,MARILYN ROSE	31,277	G10	FR	
6	GF	COUNCIL	BAILIFF	ARENAS,MELISSA	57,706	G27	FR	
7	GF	COUNCIL	BAILIFF	LEWA,GUSTAVO	57,706	G27	FR	
8	GF	COUNCIL	BAILIFF/JURY DUTY	LICON,ESMERALDA	57,706	G27	FR	
9	GF	COUNCIL	BAILIFF/PANEL COORDINATOR	RAMIREZ,VICTOR M.	57,706	G27	FR	
10	GF	COUNCIL	CASE MANAGER	PASILLAS,BRENDA	32,875	G16	FR	
11	GF	COUNCIL	COURT COORDINATOR	LECHUGA,AMY MELISSA	53,919	G28	FR	
12	GF	COUNCIL	COURT COORDINATOR	LOZANO,CRYSTAL	51,321	G28	FR	
13	GF	COUNCIL	COURT COORDINATOR	VACANT	193,345	G28	FT	BAILIFF/CRT COORD TEMP POOL
14	GF	COUNCIL	EX.DIR.-COUN.OF JUDGES	IZQUIERDO,MICHAEL	128,473	E28	FR	
15	GF	COUNCIL	FLOATING COURT REPORTER	DE MELLO,LISA MARIE	79,402	P16	FR	
16	GF	COUNCIL	FLOATING COURT REPORTER	MACIAS,REBECCA	83,422	P16	FR	
17	GF	COUNCIL	INTERPRETER	GIRON,GUADALUPE	56,161	P08	FR	
18	GF	COUNCIL	INTERPRETER	NOYOLA,GLORIA ELIZABETH	49,638	P08	FR	
19	GF	COUNCIL	INTERPRETER	VACANT	48,427	P08	FR	
20	GF	COUNCIL	INTERPRETER	VACANT	48,427	P08	FR	
21	GF	COUNCIL	INTERPRETER	VACANT	48,427	P08	FR	
22	GF	COUNCIL	JURY HALL OFFICE MANAGER	ARMENDARIZ,ALEJANDRO	41,075	G22	FR	
23	GF	COUNCIL	OFFICE ADMIN./SUPPORT MGR	BANALES,MARTHA A	78,422	P15	FR	
24	GF	COUNCIL	VISITING JUDGE	VACANT	163,619	90	FT	VISITING JUDGE TEMP POOL
24		COUNCIL Total			\$1,568,222			
BAILIFF & COURT COORDINATOR POOL - NOT TO EXCEED \$193,345 PLUS FRINGE								
COUNCIL OF JUDGES POOL - NOT TO EXCEED \$163,619 PLUS FRINGE								

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
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GF COUNTYADMIN

PERSONNEL CHANGES, FISCAL YEAR 2015

EFFECTIVE	ACTION	TITLE	EMPLOYEE NAME	IMPACT	GRADE	STATUS	COMMENT
10/12/2014	NEW POSITION	CHIEF ADMINISTRATOR, E	VACANT	176,609	E28-ENTRY	FR	
10/12/2014	TRANSFER IN	OPERATIONS ANALYST, IT/TERM	HUERTA, YVETTE	62,795	P15-ENTRY	FR	TRANSFER FROM HUMANRES
10/12/2014	TRANSFER IN	EXECUTIVE ADMINISTRATIVE COORDINATOR	RODIGUEZ, LORENA	51,321	G28-STEP2	FR	TRANSFER FROM COUNTYJUDGE
10/12/2014	TRANSFER IN	GRANT ADMINISTRATOR	ARMENDARIZ, LETICIA	62,785	P13-STEP3	FR	TRANSFER FROM COUNTYJUDGE
10/12/2014	TRANSFER IN	ADMINISTRATIVE OPERATIONS DIRECTOR	MARTINEZ, MICHAEL A.	87,699	P24-ENTRY	FR	TRANSFER FROM AUDITOR
10/12/2014	TRANSFER IN	ASSISTANT CONTRACT ADMINISTRATOR	VACANT	44,963	P06-ENTRY	FR	TRANSFER FROM AUDITOR
10/12/2014	TRANSFER IN	FLEET MANAGER	STAPLE, HOPETON ROY	62,795	P15-ENTRY	FR	TRANSFER FROM FLEETMGMT

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	COUNTYJUDGE	ADMIN. ASST. INTERMEDIATE	RUIZ, NICHOLETTE	32,073	G16	FR	
2	GF	COUNTYJUDGE	CHIEF ADMINISTRATOR	VACANT	1,445	E28-ENTRY	FR	SEE COMMENT
3	GF	COUNTYJUDGE	COMM. CT. ADM. ASST. SENIOR	RODRIGUEZ, LORENA	51,321	G28	FR	
4	GF	COUNTYJUDGE	COMM. CT. ADM. ASST. SENIOR	VARELA, CELESTE A.	53,919	G28	FR	
5	GF	COUNTYJUDGE	COUNTY JUDGE	ESCOBAR, VERONICA	85,027	90	FR	
6	GF	COUNTYJUDGE	GRANT ADMINISTRATOR	ARMENDARIZ, LETICIA	62,785	P13	FR	
7	GF	COUNTYJUDGE	PUBLIC POLICY DIRECTOR	VOGT, RUBEN JOHN	65,974	P15	FR	
			COUNTYJUDGE Total		\$352,544			

PERSONNEL CHANGES, FISCAL YEAR 2015

EFFECTIVE	ACTION	TITLE	EMPLOYEE NAME	IMPACT	GRADE	STATUS	COMMENT
10/12/2014	TRANSFER OUT	CHIEF ADMINISTRATOR	VACANT	(151,445)	E28-ENTRY	FR	TRANSFER TO COUNTYADMIN
10/12/2014	TRANSFER OUT	COMM. CT. ADM. ASST. SENIOR	RODRIGUEZ, LORENA	(51,321)	G28-STEP2	FR	TRANSFER TO COUNTYADMIN
10/12/2014	TRANSFER OUT	GRANT ADMINISTRATOR	ARMENDARIZ, LETICIA	(\$62,785)	P13-STEP3	FR	TRANSFER TO COUNTYADMIN

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	COURTADMIN	ADMIN. ASSISTANT, SENIOR	MEDRANO,CAROLINA	45,333	G20	FR	
2	GF	COURTADMIN	ADMINISTRATIVE ASSISTANT	MELENDEZ,EILEEN	33,692	G14	FR	
3	GF	COURTADMIN	ASST. COUNTY COURT ADMIN.	GONZALEZ,VERONICA	68,427	P08	FR	
4	GF	COURTADMIN	COUNTY CRT. ADMINISTRATOR	ALARCON,FLORA I	93,140	E20	FR	
5	GF	COURTADMIN	ELIGIBILITY OFFICER, INT.	AGUILAR,LUIS M.	30,523	G14	FR	
6	GF	COURTADMIN	ELIGIBILITY OFFICER, INT.	GUTIERREZ,ANDREA A.	31,286	G14	FR	
7	GF	COURTADMIN	ELIGIBILITY OFFICER, INT.	PEREZ,REBECCA	33,692	G14	FR	
8	GF	COURTADMIN	ELIGIBILITY OFFICER, INT.	VILLARREAL,CHRISTOPHER E.	32,870	G14	FR	
9	GF	COURTADMIN	ELIGIBILITY OFFICER, SR	LARA,TOM	36,288	G16	FR	
10	GF	COURTADMIN	OFFICE SPECIALIST, SENIOR	ALMANZA,JENNIFFER JEANETTE	27,648	G12	FR	
11	GF	COURTADMIN	OFFICE SPECIALIST, SENIOR	BANDA,LUIS	29,774	G12	FR	
12	GF	COURTADMIN	OFFICE SPECIALIST, SENIOR	GARCIA,ERICK SIMON	27,648	G12	FR	
13	GF	COURTADMIN	OFFICE SPECIALIST, SENIOR	GARDEA,HERMELINDA R.	29,774	G12	FR	
14	GF	COURTADMIN	OFFICE SPECIALIST, SENIOR	GARDEA,MARTHA	30,519	G12	FR	
15	GF	COURTADMIN	OFFICE SPECIALIST, SENIOR	LARA,ERIKA	31,282	G12	FR	
16	GF	COURTADMIN	OFFICE SPECIALIST, SENIOR	OLIVAS,VICTOR GONZALO	27,648	G12	FR	
17	GF	COURTADMIN	OFFICE SPECIALIST, SENIOR	RODRIGUEZ,JUDITH ALEJANDRA	26,974	G12	FR	
18	GF	COURTADMIN	OFFICE SPECIALIST, SENIOR	CHAPARRO,ABRAHAM YSIDRO	19,556	G12	P R	
18		COURTADMIN Total			<u>\$656,074</u>			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	SR	COURTGUARD1	OFFICE SPECIALIST, INTERM	LOZANO,SANDRA	26,312	G10	FR	
1		COURTGUARD1 Total			<u>\$26,312</u>			

PERSONNEL CHANGES, FISCAL YEAR 2015

EFFECTIVE	ACTION	TITLE	EMPLOYEE NAME	IMPACT	GRADE	STATUS	COMMENT
10/12/2014	TRANSFER OUT	OFFICE SPECIALIST, INTERM	LOZANO, SANDRA	(26,312)	G10-2	FR	TRANSFER TO PROBATE

FISCAL YEAR 2014 STAFF TABLE
 (Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	SR	COURTGUARD2	PROBATE ASSISTANT I	MARTINEZ, MARIA LOURDES	5,200	P07	FT	
1		COURTGUARD2 Total			<u>\$5,200</u>			

PERSONNEL CHANGES, FISCAL YEAR 2015
 NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	CRIMDC1	BAILIFF	GARCIA,RUBEN E.	57,706	G27	FR	
2	GF	CRIMDC1	CERTIFIED COURT REPORTER	MORALES,EVANGELINA	77,466	P16	FR	
3	GF	CRIMDC1	COURT COORDINATOR	HERRERA,GRACIELA G.	51,321	G28	FR	
3		CRIMDC1 Total			<u>\$186,493</u>			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	DA	1ST. ASSISTANT	LAROSE, KAREN	173,034	A05	FR	
2	GF	DA	ACCOUNT CLERK, SENIOR	ELIAS, NATALIE	34,118	G17	FR	
3	GF	DA	ACCOUNT CLERK, SENIOR	MURILLO, LILIANA	33,286	G17	FR	
4	GF	DA	ADMIN. ASSISTANT, SENIOR	CASTILLO, LILIANA	38,137	G20	FR	
5	GF	DA	ADMIN. ASSISTANT, SENIOR	SALINAS, MARK ANDREW	38,137	G20	FR	
6	GF	DA	ADMIN. ASST. INTERMEDIATE	QUESADA, VANESSA M.	36,288	G16	FR	APPR'D 4/14/14, #4H
7	GF	DA	ASST. PROGRAM COORD.	HERNANDEZ, CYNTHIA N.	39,084	G18	FR	
8	GF	DA	CHIEF INVESTIGATOR	SANCHEZ, JUAN J.	61,254	P13	FR	
9	GF	DA	COMPUTER SYSTEMS SPECIALI	CANO, RAMON	39,238	P01	FR	
10	GF	DA	COMPUTER SYSTEMS SPECIALI	MIRANDA, OSVALDO	43,311	P01	FR	
11	GF	DA	DEPUTY CHIEF INVESTIGATOR	PORTERFIELD, WELDON E.	56,872	P11	FR	
12	GF	DA	DISTRICT ATTORNEY	ESPARZA, JAIME E.	47,246	90	FR	
13	GF	DA	DIVISION/UNIT CHIEF	DARNOLD, TOM A.	140,534	A04	FR	
14	GF	DA	DIVISION/UNIT CHIEF	HAYLOVIC, GEORGE	159,001	A04	FR	
15	GF	DA	DIVISION/UNIT CHIEF	HUGHES, LORI C.	144,047	A04	FR	
16	GF	DA	DIVISION/UNIT CHIEF	SHAPLEIGH, BALLARD	140,534	A04	FR	
17	GF	DA	DIVISION/UNIT CHIEF	VANDENBOSCH, JENNIFER L.	140,534	A04	FR	
18	GF	DA	EXECUTIVE ASSISTANT	LUJAN, AMY	55,250	G24	FR	
19	GF	DA	EXECUTIVE SECRETARY	PARRA, BLANCA E.	44,234	G22	FR	
20	GF	DA	FORENSIC ACCOUNTANT	MENA, JUDITH MARIE	48,420	P06	FR	
21	GF	DA	INTERPRETER	VACANT	48,427	P08	FR	FUNDS WERE TRANSFERRED
22	GF	DA	INVESTIGATOR	BAUER, KENNETH FRANK	47,068	G27	FR	
23	GF	DA	INVESTIGATOR	CAMPOS, ROBERTO JR.	50,687	G27	FR	
24	GF	DA	INVESTIGATOR	DOVE, JEFFERY K.	49,451	G27	FR	
25	GF	DA	INVESTIGATOR	EDENS, DAVID L.	49,451	G27	FR	
26	GF	DA	INVESTIGATOR	FERNANDEZ, DALE	49,451	G27	FR	
27	GF	DA	INVESTIGATOR	GONZALES, RICARDO	49,451	G27	FR	
28	GF	DA	INVESTIGATOR	GUEVARA, LUZ ARACELI	49,451	G27	FR	
29	GF	DA	INVESTIGATOR	KEETH, STEVE L.	48,245	G27	FR	
30	GF	DA	INVESTIGATOR	LYNCH, ROBERT G.	49,451	G27	FR	
31	GF	DA	INVESTIGATOR	MACHORRO, ALBERTO	49,451	G27	FR	
32	GF	DA	INVESTIGATOR	MALDONADO, PETER	49,451	G27	FR	
33	GF	DA	INVESTIGATOR	MARTIN, RUBEN JR.	49,451	G27	FR	
34	GF	DA	INVESTIGATOR	PEREZ, JORGE E.	49,451	G27	FR	
35	GF	DA	INVESTIGATOR	REGALADO, RUBEN	49,451	G27	FR	
36	GF	DA	INVESTIGATOR	ROMAINE, CHARLES	49,451	G27	FR	
37	GF	DA	INVESTIGATOR	SERNA, VERONICA	49,451	G27	FR	
38	GF	DA	INVESTIGATOR	VALENZUELA, CRISTINA VALVERDE	49,451	G27	FR	
39	GF	DA	LEGAL SECRETARY	HERNANDEZ, BRENDA E.	29,779	G14	FR	
40	GF	DA	LEGAL SECRETARY	PRIETO, KARLA J.	29,052	G14	FR	
41	GF	DA	LEGAL SECRETARY	PUGA, JOANIE	30,523	G14	FR	
42	GF	DA	LEGAL SECRETARY	QUINTANA, SAMANTHA L.	29,779	G14	FR	
43	GF	DA	LEGAL SECRETARY	REYES, NORMA G.	30,523	G14	FR	
44	GF	DA	LEGAL SECRETARY	SANCHEZ, SADIE L.	30,523	G14	FR	
45	GF	DA	LEGAL SECRETARY	SOLIS, ALICIA	37,190	G14	FR	
46	GF	DA	LEGAL SECRETARY	VIDALES, PATRICIA S.	30,523	G14	FR	
47	GF	DA	LEGAL SECRETARY	VACANT	29,052	G14	FR	
48	GF	DA	LEGAL SECRETARY INTERMEDI	GALVAN, ANDREA	40,556	G17	FR	
49	GF	DA	LEGAL SECRETARY INTERMEDI	RAMOS, VELIA	39,567	G17	FR	

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
50	GF	DA	OFFICE ADMIN./SUPPORT MGR	SPENCER, DINNA M.	71,047	P15	FR	
51	GF	DA	OFFICE SPECIALIST	COLLINS, MARIA ALMA	22,965	G07	FR	
52	GF	DA	OFFICE SPECIALIST	HUTT, LAURETA MICHELLE	22,405	G07	FR	
53	GF	DA	OFFICE SPECIALIST	MARQUEZ, CARMEN	23,540	G07	FR	
54	GF	DA	OFFICE SPECIALIST	OROPEZA, MARIE MAGDALEN	22,965	G07	FR	
55	GF	DA	OFFICE SPECIALIST	PACKER, ESPERANZA HUERTA	22,405	G07	FR	
56	GF	DA	OFFICE SPECIALIST	PEREZ, ERIC ANTHONY	22,405	G07	FR	
57	GF	DA	OFFICE SPECIALIST	VACANT	22,405	G07	FR	
58	GF	DA	OFFICE SPECIALIST	VACANT	22,405	G07	FR	
59	GF	DA	OFFICE SPECIALIST, INTERM	AGUIRRE, JUAN JOSE	25,670	G10	FR	
60	GF	DA	OFFICE SPECIALIST, INTERM	ALVARADO, JUAN ANTONIO	26,312	G10	FR	
61	GF	DA	OFFICE SPECIALIST, INTERM	DOMINGUEZ, LILIA	25,044	G10	FR	
62	GF	DA	OFFICE SPECIALIST, INTERM	DURAN, ARACELI	25,670	G10	FR	
63	GF	DA	OFFICE SPECIALIST, INTERM	MORALES, ALICE K.	26,970	G10	FR	
64	GF	DA	OFFICE SPECIALIST, INTERM	RAMIREZ, LOCSIS.	25,670	G10	FR	
65	GF	DA	OFFICE SPECIALIST, INTERM	RODRIGUEZ, MELDA	26,970	G10	FR	
66	GF	DA	OFFICE SPECIALIST, INTERM	RUIZ, GEORGINA	25,670	G10	FR	
67	GF	DA	OFFICE SPECIALIST, INTERM	SILVA, JACQUELINE M. HERNANDEZ	25,670	G10	FR	
68	GF	DA	OFFICE SPECIALIST, INTERM	VARELA, KRISTINA MARIE	25,670	G10	FR	
69	GF	DA	PARA-LEGAL	CHAPARRO, SILVIA L.	41,740	P02	FR	
70	GF	DA	PARA-LEGAL	NIETHAMER, FRANCES R.	53,430	P02	FR	
71	GF	DA	PARA-LEGAL	SALAZAR, MAYELA	39,728	P02	FR	
72	GF	DA	PARA-LEGAL	WELCH, DONNA	48,405	P02	FR	
73	GF	DA	PROGRAM MANAGER	WHITAKER, YVONNE	10,102	P09	FR	
74	GF	DA	PROJECT ADMINISTRATOR	DURAN, CLAUDIA	58,302	P13	FR	
75	GF	DA	SR. TRIAL ATTORNEY	ACOSTA, HUMBERTO	84,568	A02	FR	
76	GF	DA	SR. TRIAL ATTORNEY	BLANCAS, LILIAN ELENA	68,236	A02	FR	
77	GF	DA	SR. TRIAL ATTORNEY	BORSCHOW, PATRICIA MARIA	68,236	A02	FR	
78	GF	DA	SR. TRIAL ATTORNEY	BROWN, NATHAN LEE	79,037	A02	FR	
79	GF	DA	SR. TRIAL ATTORNEY	CARMONA, DANA IRWIN	84,568	A02	FR	
80	GF	DA	SR. TRIAL ATTORNEY	CASAS, NANCY	84,568	A02	FR	
81	GF	DA	SR. TRIAL ATTORNEY	CLAUSEN, LISA L.	104,754	A02	FR	
82	GF	DA	SR. TRIAL ATTORNEY	COMPTON, WENDY ANN	118,378	A02	FR	
83	GF	DA	SR. TRIAL ATTORNEY	COX, SANFORD CURTIS III	99,765	A02	FR	
84	GF	DA	SR. TRIAL ATTORNEY	DAVIS, JOHN L.	118,378	A02	FR	
85	GF	DA	SR. TRIAL ATTORNEY	DELANEY, ERIN MCCLURE	99,765	A02	FR	
86	GF	DA	SR. TRIAL ATTORNEY	DELGADO, MATEO	73,866	A02	FR	
87	GF	DA	SR. TRIAL ATTORNEY	DOMINGO, MICHAEL VILLANUEVA	68,236	A02	FR	
88	GF	DA	SR. TRIAL ATTORNEY	DUKE, RAY MELVIN	99,765	A02	FR	
89	GF	DA	SR. TRIAL ATTORNEY	FERGUSON, ROBERT S.	121,337	A02	FR	
90	GF	DA	SR. TRIAL ATTORNEY	FLETCHER, DOUG KENT	90,489	A02	FR	
91	GF	DA	SR. TRIAL ATTORNEY	GRIFFITH, ROBYN RENE	104,754	A02	FR	
92	GF	DA	SR. TRIAL ATTORNEY	LASLEY, MICHAEL KYLE	95,014	A02	FR	
93	GF	DA	SR. TRIAL ATTORNEY	MARGANTEL, KEVIN K.	104,754	A02	FR	
94	GF	DA	SR. TRIAL ATTORNEY	MCCOSLIN, JOSEPH R.	90,489	A02	FR	
95	GF	DA	SR. TRIAL ATTORNEY	MONSIVAIS, JOSE J.	104,754	A02	FR	
96	GF	DA	SR. TRIAL ATTORNEY	MOORE, DENNIS	99,765	A02	FR	
97	GF	DA	SR. TRIAL ATTORNEY	MOORE, MATTHEW	121,337	A02	FR	
98	GF	DA	SR. TRIAL ATTORNEY	MYERS, KYLE A.	73,866	A02	FR	

80% FROM GRANT

MILITARY LEAVE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
99	GF	DA	SR. TRIAL ATTORNEY	PAGES,MYRNA	79,037	A02	FR	
100	GF	DA	SR. TRIAL ATTORNEY	PRASHER,WILLIAM C.	104,754	A02	FR	
101	GF	DA	SR. TRIAL ATTORNEY	PULNER,GAY C.	79,037	A02	FR	
102	GF	DA	SR. TRIAL ATTORNEY	RODRIGUEZ,HOLLY R.	73,866	A02	FR	
103	GF	DA	SR. TRIAL ATTORNEY	ROJAS-KINNE,INGRID	99,765	A02	FR	
104	GF	DA	SR. TRIAL ATTORNEY	SCHULZ,KEVIN	104,754	A02	FR	
105	GF	DA	SR. TRIAL ATTORNEY	SERANG,GHALIB A.	95,014	A02	FR	
106	GF	DA	SR. TRIAL ATTORNEY	SHRODE,JOHN	104,754	A02	FR	
107	GF	DA	SR. TRIAL ATTORNEY	SPINN,MARK	90,489	A02	FR	
108	GF	DA	SR. TRIAL ATTORNEY	TIEMANN,DOUGLAS J.	73,866	A02	FR	
109	GF	DA	SR. TRIAL ATTORNEY	VALLEJO,VERONICA	90,489	A02	FR	
110	GF	DA	SR. TRIAL ATTORNEY	WAGGENER, THERYN	84,568	A02	FR	
111	GF	DA	SR. TRIAL ATTORNEY	WARD,ANN E.	90,489	A02	FR	
112	GF	DA	SR. TRIAL ATTORNEY	WILLIAMS,MICHAEL L.	118,378	A02	FR	
113	GF	DA	SUPERVISOR	FYFFE,ELIZABETH ROSE	46,466	G20	FR	
114	GF	DA	SUPERVISOR	MORALES,ELVA	39,090	G20	FR	
115	GF	DA	SUPERVISOR	RODRIGUEZ,LIZETTE B.	43,148	G20	FR	
116	GF	DA	SUPPORT SERVICES SPECIAL	CANO,DAVID	33,702	G18	FR	
117	GF	DA	TRIAL ATTORNEY	ARROYO,VIVIAN ENID	58,996	A01	FR	
118	GF	DA	TRIAL ATTORNEY	BONNEAU,JAMES ANDREW	55,441	A01	FR	
119	GF	DA	TRIAL ATTORNEY	CORDERO,ISAAC ANDRES	55,441	A01	FR	
120	GF	DA	TRIAL ATTORNEY	CUELLAR,ALEJANDRO C.	58,996	A01	FR	
121	GF	DA	TRIAL ATTORNEY	ENRIQUEZ,AMANDA	58,996	A01	FR	
122	GF	DA	TRIAL ATTORNEY	HAYWOOD,HEATHER FREDRICCA	58,996	A01	FR	
123	GF	DA	TRIAL ATTORNEY	HOWARDS,SETH PATRICK	62,549	A01	FR	
124	GF	DA	TRIAL ATTORNEY	LOVING,ADAM RANDALL	58,996	A01	FR	
125	GF	DA	TRIAL ATTORNEY	MARTINEZ,ASHLEY MORGAN	62,549	A01	FR	
126	GF	DA	TRIAL ATTORNEY	NAVA,ALYSSA EVE	58,996	A01	FR	
127	GF	DA	TRIAL ATTORNEY	PRIDDY,SARA ELIZABETH	58,996	A01	FR	
128	GF	DA	TRIAL ATTORNEY	SHNIDER,AARON JOSHUA	58,996	A01	FR	
129	GF	DA	TRIAL ATTORNEY	SLOANE,PATRICK THOMAS	58,996	A01	FR	
130	GF	DA	TRIAL ATTORNEY	SMITH,NEQUANTIS L.	58,996	A01	FR	
131	GF	DA	TRIAL ATTORNEY	TOFILON,DAVI KLIGMAN	62,549	A01	FR	
132	GF	DA	TRIAL ATTORNEY	URAGA CARRERA,JUAN DE DIOS	55,441	A01	FR	
133	GF	DA	TRIAL ATTORNEY	VASQUEZ,RENE ALEJANDRO	55,441	A01	FR	
134	GF	DA	TRIAL ATTORNEY	VAZQUEZ,JESSICA YVONNE	58,996	A01	FR	
135	GF	DA	TRIAL ATTORNEY	WILLIAMS,MICHAEL C. K	62,549	A01	FR	
136	GF	DA	TRIAL ATTORNEY	VACANT	55,441	A01	FR	
137	GF	DA	TRIAL TEAM CHIEF	ANDERSON,BILLY C.	113,742	A03	FR	
138	GF	DA	TRIAL TEAM CHIEF	AUN,ANTONIO	138,421	A03	FR	
139	GF	DA	TRIAL TEAM CHIEF	BRIGGS,JOHN P.	135,044	A03	FR	
140	GF	DA	TRIAL TEAM CHIEF	BUTTERWORTH,DENISE E.	119,430	A03	FR	
141	GF	DA	TRIAL TEAM CHIEF	CALLAN,JAMES MICHAEL	128,537	A03	FR	
142	GF	DA	TRIAL TEAM CHIEF	HAMILTON,PENNY J.	125,402	A03	FR	
143	GF	DA	TRIAL TEAM CHIEF	LOCKE,GEORGE R.	141,881	A03	FR	
144	GF	DA	TRIAL TEAM CHIEF	MARTINEZ,VICTOR I.	125,402	A03	FR	
145	GF	DA	TRIAL TEAM CHIEF	MERAZ,DIANA	141,881	A03	FR	
146	GF	DA	TRIAL TEAM CHIEF	RAMOS,ROBERTO J	119,430	A03	FR	
147	GF	DA	TRIAL TEAM CHIEF	REYES,DOLORES	128,537	A03	FR	

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
148	GF	DA	TRIAL TEAM CHIEF	RUTLEDGE,TARA FLYNN	125,402	A03	FR	
149	GF	DA	TRIAL TEAM CHIEF	SHAPLEIGH,CHERI ELAINE R.	131,751	A03	FR	
150	GF	DA	TRIAL TEAM CHIEF	STROUD,JULY M.	89,120	A03	FR	
151	GF	DA	TRIAL TEAM CHIEF	TARANGO,REBECCA	125,402	A03	FR	
152	GF	DA	VICTIM ADVOCATE	DARANCOU,CHRISTIAN	31,291	G16	FR	
153	GF	DA	VICTIM ADVOCATE	DOMINGUEZ,JOHN	34,539	G16	FR	
154	GF	DA	VICTIM ADVOCATE	HERRERA,BELINDA LORRAINE	34,539	G16	FR	
155	GF	DA	VICTIM ADVOCATE	LEWA,MANUEL	34,539	G16	FR	
156	GF	DA	VICTIM ADVOCATE	MADRID,SALLY D.	37,195	G16	FR	
157	GF	DA	VICTIM ADVOCATE	MURILLO,ANGELICA	31,291	G16	FR	
158	GF	DA	VICTIM ADVOCATE	RIOS,ELIZABETH	32,073	G16	FR	
159	GF	DA	VICTIM ADVOCATE	SOSA,SANDRA ESMERALDA	32,875	G16	FR	
160	GF	DA	VICTIM ADVOCATE	VALENZUELA,GEORGINA	31,291	G16	FR	
161	GF	DA	VICTIM ADVOCATE	VACANT	31,291	G16	FR	
161		DA Total			\$10,626,197			

PERSONNEL CHANGES, FISCAL YEAR 2015

EFFECTIVE	ACTION	TITLE	EMPLOYEE NAME	IMPACT	GRADE	STATUS	COMMENT
10/12/2014	NEW POSITION	TRIAL TEAM CHIEF	HILL, MICHELLE	62,701	A03-10	FR	TRANSFER FROM GRANT
10/12/2014	NEW POSITION	TRAIL ATTORNEY	VACANT	55,441	A01-1	FR	
10/12/2014	NEW POSITION	TRAIL ATTORNEY	VACANT	55,441	A01-1	FR	
10/12/2014	TRANSFER OUT	VICTIM ADVOCATE	HERRERA,BELINDA LORRAINE	(34,539)	G16-STEP4	FR	TRANSFER TO CA
10/12/2014	TRANSFER OUT	VICTIM ADVOCATE	DOMINGUEZ,JOHN	(34,539)	G16-STEP4	FR	TRANSFER TO CA

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	DISTCLERK	ACCOUNT CLERK	RAMIREZ,STELLA G.	28,694	G13	FR	
2	GF	DISTCLERK	ACCOUNT CLERK	SERNA,MARINA	30,146	G13	FR	
3	GF	DISTCLERK	ACCOUNTING MANAGER	GARCIA,ELIZABETH ROCHA	51,515	P09	FR	
4	GF	DISTCLERK	ACCOUNTING TECHNICIAN	HILL-MORENO,MARY BELLE	49,010	P03	FR	
5	GF	DISTCLERK	ASSISTANT OFFICE SUPERVIS	PONCE,MARIA LOUISA	29,052	G14	FR	
6	GF	DISTCLERK	CHIEF DEPUTY	DUARTE,SYLVIA	72,834	P17	FR	
7	GF	DISTCLERK	COURT CLERK	ACOSTA,LIZETTE MARIE	25,991	G11	FR	
8	GF	DISTCLERK	COURT CLERK	ALARCON,JESSICA	26,641	G11	FR	
9	GF	DISTCLERK	COURT CLERK	ALMANZA-CARDENAS,NAOMI S.	27,990	G11	FR	
10	GF	DISTCLERK	COURT CLERK	BARRON,URIEL	25,991	G11	FR	
11	GF	DISTCLERK	COURT CLERK	CRUZ,ROSEMARY	27,307	G11	FR	
12	GF	DISTCLERK	COURT CLERK	DAVILA,NORMA	25,991	G11	FR	
13	GF	DISTCLERK	COURT CLERK	DE LA TRINIDAD,ELISA	26,641	G11	FR	
14	GF	DISTCLERK	COURT CLERK	DEMARIA,KAYLA DIANE	25,991	G11	FR	
15	GF	DISTCLERK	COURT CLERK	DOMINGUEZ,CLAUDIA	26,641	G11	FR	
16	GF	DISTCLERK	COURT CLERK	DOMINGUEZ,GINA	26,641	G11	FR	
17	GF	DISTCLERK	COURT CLERK	DORADO,VERONICA	27,307	G11	FR	
18	GF	DISTCLERK	COURT CLERK	ENRIQUEZ,LAURA PATRICIA	26,641	G11	FR	
19	GF	DISTCLERK	COURT CLERK	ESCALANTE,GUADALUPE	27,990	G11	FR	
20	GF	DISTCLERK	COURT CLERK	FERNANDEZ,JOANN	27,307	G11	FR	
21	GF	DISTCLERK	COURT CLERK	FERRO,SUSANNE	25,991	G11	FR	
22	GF	DISTCLERK	COURT CLERK	GARCIA,LISBETT DALILA	26,641	G11	FR	
23	GF	DISTCLERK	COURT CLERK	GOMEZ,PRISCILLA A.	26,641	G11	FR	
24	GF	DISTCLERK	COURT CLERK	GONZALEZ,VIRGINIA	25,991	G11	FR	
25	GF	DISTCLERK	COURT CLERK	HAYDEN,MELISSA A.	25,991	G11	FR	
26	GF	DISTCLERK	COURT CLERK	HERRIOT,LISA M.	27,307	G11	FR	
27	GF	DISTCLERK	COURT CLERK	LUEVANOS,MELINDA MENCHACA	27,307	G11	FR	
28	GF	DISTCLERK	COURT CLERK	LUJAN,SYLVIA R.	32,459	G11	FR	
29	GF	DISTCLERK	COURT CLERK	LUNA,LEANN DANIELE	25,991	G11	FR	
30	GF	DISTCLERK	COURT CLERK	MANQUERO,JESSICA MARIE	25,991	G11	FR	
31	GF	DISTCLERK	COURT CLERK	MELENDEZ,CLAUDIA	34,955	G11	FR	
32	GF	DISTCLERK	COURT CLERK	MILEDI,EDITH GABRIELA	27,307	G11	FR	
33	GF	DISTCLERK	COURT CLERK	MONTES,GEORGIANNA R.	36,725	G11	FR	
34	GF	DISTCLERK	COURT CLERK	PEREZ,MONIKA SYLVIA	27,990	G11	FR	
35	GF	DISTCLERK	COURT CLERK	RODRIGUEZ,GLORIA PATRICIA	29,407	G11	FR	
36	GF	DISTCLERK	COURT CLERK	SAMANIEGO,JAZMIN	27,307	G11	FR	
37	GF	DISTCLERK	COURT CLERK	SANDOVAL,MAURICIO O.	27,307	G11	FR	
38	GF	DISTCLERK	COURT CLERK	SERRANO,AMY IRENE	27,307	G11	FR	
39	GF	DISTCLERK	COURT CLERK	SOTO,MARCOS DAVID	25,991	G11	FR	
40	GF	DISTCLERK	COURT CLERK	VILLARREAL,MARLENE	26,641	G11	FR	
41	GF	DISTCLERK	COURT CLERK	VACANT	25,991	G11	FR	TITLE IV-D
42	GF	DISTCLERK	COURT CLERK	VACANT	25,991	G11	FR	
43	GF	DISTCLERK	DISTRICT CLERK	FAVELA,NORMA L	90,507	90	FR	
44	GF	DISTCLERK	EXECUTIVE SECRETARY	YEAGER,LAURA	45,340	G22	FR	
45	GF	DISTCLERK	EXPUNGEMENT SPECIALIST	THOMPSON,ANNETTE	32,474	G17	FR	
46	GF	DISTCLERK	JURY COORDINATOR	PALOMO,JOE EDWARD	44,220	G18	FR	

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
47	GF	DISTCLERK	OFFICE ADMIN/SUPPORT MGR	MEDRANO BERNADETTE MARIE	65,974	P15	FR	
48	GF	DISTCLERK	OFFICE MANAGER	DAMIAN,STEPHANIE	40,074	G22	FR	
49	GF	DISTCLERK	OFFICE MANAGER	MORENO,CONNIE MICCA	40,074	G22	FR	
50	GF	DISTCLERK	OFFICE SPECIALIST	SOLIS,OFELIA	22,965	G07	FR	
51	GF	DISTCLERK	OFFICE SPECIALIST, INTERM	APODACA,EMILY	26,312	G10	FR	
52	GF	DISTCLERK	OFFICE SPECIALIST, INTERM	DIAZ,ROSEMARY	27,644	G10	FR	
53	GF	DISTCLERK	OFFICE SPECIALIST, INTERM	ESPINOZA,ELVIRA	27,644	G10	FR	
54	GF	DISTCLERK	OFFICE SPECIALIST, INTERM	GALLEGOS,DELFINA V.	25,670	G10	FR	
55	GF	DISTCLERK	OFFICE SPECIALIST, INTERM	GUZMAN,LUIS	25,670	G10	FR	
56	GF	DISTCLERK	OFFICE SPECIALIST, INTERM	LOPEZ,PATRICIA	30,514	G10	FR	
57	GF	DISTCLERK	OFFICE SPECIALIST, INTERM	MONREAL,EMANUEL	25,044	G10	FR	
58	GF	DISTCLERK	OFFICE SPECIALIST, INTERM	SANTOS,REBECCA	25,670	G10	FR	
59	GF	DISTCLERK	OFFICE SPECIALIST, INTERM	SOTO,MARIA DE LURDES	26,312	G10	FR	
60	GF	DISTCLERK	OFFICE SPECIALIST, INTERM	STEELE,KYLE TAYLOR	25,670	G10	FR	
61	GF	DISTCLERK	OFFICE SPECIALIST, INTERM	WARREN,DEANN	25,670	G10	FR	
62	GF	DISTCLERK	OFFICE SPECIALIST, INTERM	WILDEN,KEITH L.	26,312	G10	FR	
63	GF	DISTCLERK	OFFICE SPECIALIST, INTERM	VACANT	25,044	G10	FR	
64	GF	DISTCLERK	OFFICE SPECIALIST, INTERM	VACANT	25,044	G10	FR	
65	GF	DISTCLERK	OFFICE SPECIALIST, INTERM	VACANT	12,522	G10	PR	
66	GF	DISTCLERK	OFFICE SPECIALIST, SENIOR	GONZALEZ,IDA LORRAINE	28,340	G12	FR	
67	GF	DISTCLERK	OFFICE SPECIALIST, SENIOR	GRAJEDA,MARIA G.	26,974	G12	FR	
68	GF	DISTCLERK	OFFICE SPECIALIST, SENIOR	GRUJALVA,LINDA JENICE	27,648	G12	FR	
69	GF	DISTCLERK	OFFICE SPECIALIST, SENIOR	LINDSTROM,YVONNE	27,648	G12	FR	
70	GF	DISTCLERK	OFFICE SPECIALIST, SENIOR	LUJAN,PATRICIA	32,865	G12	FR	
71	GF	DISTCLERK	OFFICE SPECIALIST, SENIOR	MARTINEZ,CYNTHIA LIZ	28,340	G12	FR	
72	GF	DISTCLERK	OFFICE SPECIALIST, SENIOR	MENDOZA,BETTY ELENA	26,974	G12	FR	
73	GF	DISTCLERK	OFFICE SPECIALIST, SENIOR	NANCE,ANA L.	28,340	G12	FR	
74	GF	DISTCLERK	OFFICE SPECIALIST, SENIOR	RAMIREZ,MARIA DEL CARMEN	28,340	G12	FR	
75	GF	DISTCLERK	OFFICE SPECIALIST, SENIOR	TERAN,ARMIDA M.	28,340	G12	FR	
76	GF	DISTCLERK	OFFICE SPECIALIST, SENIOR	VALADEZ,ADRIANA	30,519	G12	FR	
77	GF	DISTCLERK	OFFICE SPECIALIST, SENIOR	VACANT	26,974	G12	FR	
78	GF	DISTCLERK	OFFICE SUPERVISOR	CARLOS,ALICIA	41,063	G18	FR	
79	GF	DISTCLERK	OFFICE SUPERVISOR	CRESTANIELESE M.	33,702	G18	FR	
80	GF	DISTCLERK	PROJECT COORDINATOR	DURAN,JOSHUA RENE	24,603	G18	FR	PART OF SALARY - 73%
81	GF	DISTCLERK	PROJECT COORDINATOR	SERRANO,MARK ANTHONY	35,408	G18	FR	
82	GF	DISTCLERK	SUPERVISOR	AMEZAGA,DALIA	36,299	G20	FR	
83	GF	DISTCLERK	SUPERVISOR	ENRIQUEZ,BRENDA MARIE	37,207	G20	FR	
84	GF	DISTCLERK	SUPERVISOR	MARQUEZ,ALFREDO	36,299	G20	FR	
85	GF	DISTCLERK	SUPERVISOR	MELENDEZ,TINA L	38,137	G20	FR	
86	GF	DISTCLERK	SUPERVISOR	SALDANA,JONATHAN EMANUEL	36,299	G20	FR	
87	GF	DISTCLERK	SUPERVISOR	SANCHEZ,ARACELI A.	36,299	G20	FR	
87			DISTCLERK Total		\$2,708,538			

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
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GF DISTCLERK

PERSONNEL CHANGES, FISCAL YEAR 2015

EFFECTIVE	ACTION	TITLE	EMPLOYEE NAME	IMPACT	GRADE	STATUS	COMMENT
10/12/2014	NEW POSITION	OFFICE SPECIALIST	VACANT	25,044	G10	FR	
10/12/2014	NEW POSITION	COURT CLERK	VACANT	25,991	G11	FR	

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	SR	DISTCLKRMP	OFFICE SPECIALIST	GRADO, DESIREE ANN	16,244	G07	P R	
2	SR	DISTCLKRMP	OFFICE SPECIALIST	LICERIO, AMY LYSETTE	16,244	G07	P R	
3	SR	DISTCLKRMP	PROJECT COORDINATOR	DURAN, JOSHUA RENE	9,099	G18	F R	PART OF SALARY - 27%
3		DISTCLKRMP Total			\$41,587			

PERSONNEL CHANGES, FISCAL YEAR 2015

NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

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

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	DOMESTICRELA	CHIEF FAMILY CRT.SRVCS.	VACANT	67,633	P17	FR	
2	GF	DOMESTICRELA	CHILD SUPPORT MANAGER	SERNA,MARIA AMPARO	65,974	P15	FR	
3	GF	DOMESTICRELA	EXECUTIVE DIRECTOR	TELLES,EDNA ALICIA	89,788	E25	FR	
4	GF	DOMESTICRELA	OFFICE ADMIN./SUPPORT MGR	VACANT	62,795	P15	FR	
5	GF	DOMESTICRELA	OFFICE SPECIALIST, INTERM	CEBALLOS,ADRIANA	27,644	G10	FR	
6	GF	DOMESTICRELA	OFFICE SPECIALIST, INTERM	DEFREN,LUCIA ANITA	26,312	G10	FR	
7	GF	DOMESTICRELA	OFFICE SPECIALIST, INTERM	FURUJCHI,MARIA LOURDES	25,044	G10	FR	
8	GF	DOMESTICRELA	OFFICE SPECIALIST, INTERM	LOPEZ,LINDA MARIE	29,770	G10	FR	
9	GF	DOMESTICRELA	OFFICE SPECIALIST, INTERM	MACIAS,SYLVIA VERONICA	26,312	G10	FR	
10	GF	DOMESTICRELA	OFFICE SPECIALIST, INTERM	MENDOZA,RICARDO	27,644	G10	FR	
11	GF	DOMESTICRELA	OFFICE SPECIALIST, INTERM	OROZCO,GLORIA	30,514	G10	FR	
12	GF	DOMESTICRELA	OFFICE SPECIALIST, INTERM	SILVA,STEPHANIE M.	27,644	G10	FR	
13	GF	DOMESTICRELA	OFFICE SPECIALIST, INTERM	VILLANUEVA,IRMA L.	26,312	G10	FR	
14	GF	DOMESTICRELA	OFFICE SPECIALIST, SENIOR	ELLIS,YOLANDA T.	29,048	G12	FR	
15	GF	DOMESTICRELA	PARA-LEGAL	ALVARADO,ROXANINA	40,722	P02	FR	
16	GF	DOMESTICRELA	PARA-LEGAL	HERNANDEZ,CARMEN	49,615	P02	FR	
17	GF	DOMESTICRELA	PARA-LEGAL	VACANT	38,759	P02	FR	
18	GF	DOMESTICRELA	PROBATION OFFICER	HERNANDEZ,MONICA YVONNE	39,238	P01	FR	
19	GF	DOMESTICRELA	PROBATION OFFICER	HERNDON,ELISA	39,238	P01	FR	
20	GF	DOMESTICRELA	PROBATION OFFICER	MUNIZ,GUILIBALDO JR.	39,238	P01	FR	
21	GF	DOMESTICRELA	SENIOR PROBATION OFFICER	ARROYOS,CLAUDIA	44,956	P04	FR	
22	GF	DOMESTICRELA	SOCIAL WORKER(BACHELORS)	TOSCANO,JOSEFINA CUIREL	50,243	P05	FR	
23	GF	DOMESTICRELA	SOCIAL WORKER(MASTERS)	CEPEDA,MIREYA GRISEL	57,583	P12	FR	
24	GF	DOMESTICRELA	SOCIAL WORKER(MASTERS)	FREJ-FLORES,ANNALISA MARIE	56,178	P12	FR	
25	GF	DOMESTICRELA	SOCIAL WORKER(MASTERS)	MC CLURE,GWENDOLYN DENISE	59,022	P12	FR	
26	GF	DOMESTICRELA	SOCIAL WORKER(MASTERS)	PARRA,GLORIA CELENE	57,583	P12	FR	
27	GF	DOMESTICRELA	SR. TRIAL ATTORNEY	DAVTS,OUIJA	90,489	A02	FR	
28	GF	DOMESTICRELA	SR. TRIAL ATTORNEY	SANDOVAL-WALKER,LUZ ELENA	68,236	A02	FR	
28		DOMESTICRELA Total			\$1,293,535			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	ELECTIONS	ADMIN. ASSISTANT, SENIOR	RUIZ, VANESSA S.	37,207	G20	FR	
2	GF	ELECTIONS	ADMINISTRATIVE ASSISTANT	O'KEEFE, ROSA M.	32,870	G14	FR	
3	GF	ELECTIONS	ASST. ELECTION ADMIN.	RIVERA, ANTONIO	72,834	P17	FR	
4	GF	ELECTIONS	ELECTIONS ADMINISTRATOR	CHACON, JAVIER	87,584	E23	FR	
5	GF	ELECTIONS	ELECTIONS COORDINATOR	PALACIOS, OSVALDO	56,872	P10	FR	
6	GF	ELECTIONS	ELECTIONS GIS SPEC., INT.	FERNANDEZ, GILDA	38,602	G17	FR	
7	GF	ELECTIONS	ELECTIONS GIS SPEC. SENIOR	GAMEZ, RUBEN	44,227	G20	FR	
8	GF	ELECTIONS	ELECTIONS MANAGER ASSIST.	PARADA, VERONICA	43,325	P05	FR	
9	GF	ELECTIONS	ELECTIONS TRAINING COORD.	ROSALES, MELISSA	51,321	G28	FR	
10	GF	ELECTIONS	OFFICE SPECIALIST, SENIOR	MARQUEZ, MARITZA	26,974	G12	FR	
11	GF	ELECTIONS	OFFICE SPECIALIST, SENIOR	RAMIREZ, CLAUDIA	29,048	G12	FR	
12	GF	ELECTIONS	OFFICE SPECIALIST, SENIOR	SEPEDA, VANESSA LYNN	27,648	G12	FR	
13	GF	ELECTIONS	VOTER REGISTRATION MGR.	SOTO, MELISSA	54,123	P09	FR	
14	GF	ELECTIONS	VOTING EQUIP. SVC. TECH. INT	CAMACHO, FRANCISCO	34,971	G16	FR	
15	GF	ELECTIONS	VOTING EQUIP. SVC. TECH. SR.	GARIBAY, MANUEL	39,573	G19	FR	
15		ELECTIONS Total			\$677,179			

PERSONNEL CHANGES, FISCAL YEAR 2015

NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	EP	EMONWATER	ASSOCIATE WATER OPERATOR	V.A. GARCIA	29,052	G14	FR	REGRADE APPRD 6/23/14
2	EP	EMONWATER	WATER SYSTEM OPERATOR	PADILLA, RAFAEL	53,262	G29	FR	
3	EP	EMONWATER	WATER SYSTEM OPERATOR	GARCIA, ALFREDO E.	41,583	G29	PR	
3		EMONWATER Total			\$123,898			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	FACILITIES	ADMINISTRATIVE ASSISTANT	ALVIDREZ,VIVIANA	30,523	G14	FR	
2	GF	FACILITIES	BUILD. SYS.& EMS OPER MGR	MIJAREZ,GILBERTO R.	66,798	P16	FR	
3	GF	FACILITIES	BUILDING CONST. COORD.	GUERRERO,GILBERTO	43,161	G24	FR	
4	GF	FACILITIES	CUSTODIAN	ANTUNEZ,CLAUDIA YVONNE	14,533	G04	PR	
5	GF	FACILITIES	CUSTODIAN	BECCERA,ANDRES	14,896	G04	PR	
6	GF	FACILITIES	CUSTODIAN	CAMACHO,JUANA	14,896	G04	PR	
7	GF	FACILITIES	CUSTODIAN	CHAVARRIA,BERENICE	14,896	G04	PR	
8	GF	FACILITIES	CUSTODIAN	GARCIA,NOEL G	16,442	G04	PR	
9	GF	FACILITIES	CUSTODIAN	GONZALEZ,ROBERT A.	16,442	G04	PR	
10	GF	FACILITIES	CUSTODIAN	HERNANDEZ,LORENA YVONNE	14,896	G04	PR	
11	GF	FACILITIES	CUSTODIAN	LECHUGA,ROSA MARIA	15,269	G04	PR	
12	GF	FACILITIES	CUSTODIAN	LICON,RUTH	14,896	G04	PR	
13	GF	FACILITIES	CUSTODIAN	LOPEZ GALLEGOS,MONICA	14,533	G04	PR	
14	GF	FACILITIES	CUSTODIAN	MERCADO DE GONZALEZ,MARIA	15,269	G04	PR	
15	GF	FACILITIES	CUSTODIAN	OLIVAS,ALEJANDRO OLIVAS	14,533	G04	PR	
16	GF	FACILITIES	CUSTODIAN	ORNELAS DE GARCIA,MARIA E	14,896	G04	PR	
17	GF	FACILITIES	CUSTODIAN	PORTILLO,LORRAINE M.	15,269	G04	PR	
18	GF	FACILITIES	CUSTODIAN	QUIJAS,FABIAN JAVIER	14,533	G04	PR	
19	GF	FACILITIES	CUSTODIAN	RIVAS,ALFREDO	15,269	G04	PR	
20	GF	FACILITIES	CUSTODIAN	RODRIGUEZ,IGNACIO	15,650	G04	PR	
21	GF	FACILITIES	CUSTODIAN	ROMERO,FERNANDO MOISES	14,533	G04	PR	
22	GF	FACILITIES	CUSTODIAN	SERNA,ADRIAN JESUS	14,896	G04	PR	
23	GF	FACILITIES	CUSTODIAN	VILLESICAS,CHRISTIAN	14,533	G04	PR	
24	GF	FACILITIES	CUSTODIAN	VACANT				
25	GF	FACILITIES	CUSTODIAN	VACANT				
26	GF	FACILITIES	CUSTODIAN FOREMAN	MEDINA,SYLVA	30,891	G09	FR	FILLED BY CHAVEZ,ANA
27	GF	FACILITIES	CUSTODIAN, LEAD	SALAZAR,GONZALO R.	29,039	G08	FR	
28	GF	FACILITIES	FACILITIES MANAGER	AGUILAR,MONIQUE	71,057	P17	FR	
29	GF	FACILITIES	FACILITIES SUPERINTENDENT	RODRIGUEZ,GABRIEL	60,507	P14	FR	
30	GF	FACILITIES	MAINTENANCE MECHANIC	MENIK,DAVID GUSTAV	36,294	G18	FR	
31	GF	FACILITIES	MAINTENANCE MECHANIC	SALIDO,JOEL F.	35,408	G18	FR	
32	GF	FACILITIES	MAINTENANCE MECHANIC	SAMBRANO,SAMUEL O.	34,545	G18	FR	
33	GF	FACILITIES	MAINTENANCE MECHANIC, SEN	ALVAREZ,GUADALUPE	45,346	G24	FR	
34	GF	FACILITIES	MAINTENANCE MECHANIC, SEN	HERNANDEZ,JOSE L	45,346	G24	FR	
35	GF	FACILITIES	MAINTENANCE MECHANIC, SEN	RAMIREZ,JAIME	45,346	G24	FR	
36	GF	FACILITIES	MAINTENANCE MECHANIC, SEN	REYES GARCIA,RUBEN ABIUD	43,161	G24	FR	
37	GF	FACILITIES	MAINTENANCE MECHANIC, SEN	RICHE,JOSEPH	45,346	G24	FR	
38	GF	FACILITIES	MAINTENANCE MECHANIC, SEN	RODRIGUEZ,ABEL	44,240	G24	FR	
39	GF	FACILITIES	MAINTENANCE MECHANIC, SEN	SAUCILLO,JESUS	50,054	G24	FR	
40	GF	FACILITIES	MAINTENANCE MECHANIC, SEN	VACANT	42,109	G24	FR	
41	GF	FACILITIES	MAINTENANCE WORKER	ESPINOZA,OMAR ADRIAN	21,589	G06	FR	
42	GF	FACILITIES	MAINTENANCE WORKER	ESTRADA,NOEL OMAR	21,589	G06	FR	
43	GF	FACILITIES	MAINTENANCE WORKER	FIERRO,MARCELINO	24,426	G06	FR	
44	GF	FACILITIES	MAINTENANCE WORKER	VILLESICAS,VICTOR MANUEL	21,589	G06	FR	
45	GF	FACILITIES	OFFICE SPECIALIST	RESENDEZ,EVETTE	22,405	G07	FR	
45		FACILITIES Total			\$1,240,909			
GF	FACILITIES		CUSTODIAN	CHAVEZ,ANA	14,533		PT	OVERAGE; FILLING VACANCY

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
GF FACILITIES								
				<u>PERSONNEL CHANGES, FISCAL YEAR 2015</u>				
				<u>EMPLOYEE NAME</u>	<u>IMPACT</u>	<u>GRADE</u>	<u>STATUS</u>	<u>COMMENT</u>
			<u>TITLE</u>	VACANT	42,109	G24-ENTRY	FR	
			MAINTENANCE MECHANIC, SENIOR	VACANT	67,633	P17-ENTRY	FR	
			FACILITIES MANAGER	VACANT	65,169	P16-ENTRY	FR	
			BUILD. SYS. & EMS OPER MANAGER	VACANT	14,533	G04-ENTRY	PR	
			CUSTODIAN	VACANT	7,266	G04-ENTRY	PR	
			CUSTODIAN					

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	SR	FAMILYPROTEC	LEGAL SECRETARY INTERMEDI	CONTRERAS, MARIA DEL CARMEN	35,845	G17	FR	
1	FAMILYPROTEC Total							
					<u>\$35,845</u>			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	FLEETMGMT	FLEET MANAGER	STAPLE,HOPETON ROY	62,795	P15	F R	
1		FLEETMGMT Total			<u>\$62,795</u>			

PERSONNEL CHANGES, FISCAL YEAR 2015

EFFECTIVE	ACTION	TITLE	EMPLOYEE NAME	IMPACT	GRADE	STATUS	COMMENT
10/12/2014	TRANSFER OUT	FLEET MANAGER	STAPLE, HOPETON ROY	(62,795)	P15-ENTRY	F R	TRANSFER TO COUNTYADMIN

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	SR	GADMINRB	ADMIN. ASSISTANT, SENIOR	RIVERA, ROMELIA	52,572	G20	FR	
2	SR	GADMINRB	ADMIN. ASST. INTERMEDIATE	REYES, DOLORES J.	42,083	G16	FR	
3	SR	GADMINRB	ASST. PUBLIC WORKS DIR.	PALACIOS, NORMA R.	102,991	P27	FR	
4	SR	GADMINRB	CIVIL ENGINEER	ALONZO, SALVADOR	64,365	P15	FR	
5	SR	GADMINRB	CIVIL ENGINEER	ARIAS, LIDIA GRACIELA	62,795	P15	FR	
6	SR	GADMINRB	CIVIL ENGINEER	BANUELOS, MELINA IBETH	64,365	P15	FR	
7	SR	GADMINRB	CIVIL ENGINEER	HERNANDEZ, FERNANDO	65,974	P15	FR	
8	SR	GADMINRB	CIVIL ENGINEER, SENIOR	SALDANA, GILBERTO JR.	91,001	P23	FR	
9	SR	GADMINRB	GIS MANAGER	MORALES, JORGE A.	61,254	P13	FR	
10	SR	GADMINRB	GIS SPECIALIST (GEN. ADM.)	GOMEZ, MONICA J.	45,913	G25	FR	
11	SR	GADMINRB	LEAD PLANNER	RODRIGUEZ, LUIS	51,321	G28	FR	
12	SR	GADMINRB	PUBLIC WORKS DIRECTOR	CARRIZAL, ERNESTO	135,059	E36	FR	
13	SR	GADMINRB	SR. TRIAL ATTORNEY	MORALES, ERICH A.	17,412	A02	FR	
14	SR	GADMINRB	ZONING / COMPLIANCE INSPE	MARTIN, HENRY	44,220	G18	FR	
14		GADMINRB Total			\$901,325			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	GASSISTANCE	ACCOUNT CLERK	KUEHNEL,JOHANNA	28,694	G13	FR	
2	GF	GASSISTANCE	CASEWORKER	LOPEZ,MARIA	30,514	G10	FR	
3	GF	GASSISTANCE	CASEWORKER	ROSALES,SAMUEL ALEJANDRO	26,312	G10	FR	
4	GF	GASSISTANCE	CASEWORKER	YOUNG,ROSE MARY	28,335	G10	FR	
5	GF	GASSISTANCE	CASEWORKER, SENIOR	MARTINEZ,LUCINO	31,282	G12	FR	
6	GF	GASSISTANCE	COMMUNITY SVC. AIDE	DUARTE,JENNIFER	25,040	G08	FR	
7	GF	GASSISTANCE	COMMUNITY SVC. AIDE	MATTHEWS,ARLENE	25,666	G08	FR	
8	GF	GASSISTANCE	GA/VA CHILD W. SVC P MGR.	FLORES,MICHAEL	71,057	P17	FR	
9	GF	GASSISTANCE	GA/VA SPECIALIST	MONTELONGO,EFREN	30,523	G14	FR	
10	GF	GASSISTANCE	OFFICE SPECIALIST	CHAVEZ,ENRIQUETA	27,981	G07	FR	
11	GF	GASSISTANCE	OFFICE SPECIALIST	MARQUEZ,EMMA	23,540	G07	FR	
		GASSISTANCE Total			\$348,944			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	GOLFCOURSE	GOLF COURSE SUPERINTENDNT.	GARCES,GILBERT	63,551	P10	FR	
2	GF	GOLFCOURSE	GOLF PRO SHOP SUPERVISOR	RAMIREZ,ESTHER	43,155	G22	FR	
3	GF	GOLFCOURSE	GOLF PROFESSIONAL	SMITH,MICHAEL	56,169	P10	FR	
4	GF	GOLFCOURSE	OFFICE SPECIALIST	GOMEZ,CHRISTOPHER IGNATIUS	22,965	G07	FR	
5	GF	GOLFCOURSE	OFFICE SPECIALIST	MEDRANO,ORLANDO	22,405	G07	FR	
6	GF	GOLFCOURSE	OFFICE SPECIALIST	DOMINGUEZ CORDERO,GENARO	16,244	G07	PR	
7	GF	GOLFCOURSE	OFFICE SPECIALIST	VILLARREAL,DIANA I	16,244	G07	PR	
8	GF	GOLFCOURSE	PARK MAINT.WORKER,INTERME	SANTILLANES,CECILIO	33,677	G08	FR	
9	GF	GOLFCOURSE	PARK MAINT.WORKER,INTERME	ZAMORA,JOSE A	33,677	G08	FR	
10	GF	GOLFCOURSE	PARK MAINTENANCE WORKER	CORDOVA,MA DEL CARMEN	26,304	G06	FR	
11	GF	GOLFCOURSE	PARK MAINTENANCE WORKER	GOMEZ,JOSE	29,761	G06	FR	
12	GF	GOLFCOURSE	PARK MAINTENANCE WORKER	LERMA,FRANSISCO A.	26,962	G06	FR	
13	GF	GOLFCOURSE	PARK MAINTENANCE WORKER	MARQUEZ,JOSE ANGEL	24,426	G06	FR	
14	GF	GOLFCOURSE	PARK MAINTENANCE WORKER	RODRIGUEZ,FEDERICO G.	21,589	G06	FR	
15	GF	GOLFCOURSE	PARK MAINTENANCE WORKER	VALLADOLID,ALEJANDRO	25,662	G06	FR	
16	GF	GOLFCOURSE	PARK MAINTENANCE WORKER	VACANT	58,219	G06	FT	TEMP POOL
17	GF	GOLFCOURSE	PARK MAINTENANCE WORKER	VACANT	58,219	G06	FT	TEMP POOL
17			GOLFCOURSE Total		\$579,229			
			GOLF COURSE TEMP POOL - NOT TO EXCEED \$116,438 PLUS FRINGE					

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	HREMERGENCE	ADMIN. ASST., INTERMEDIATE	CONTRERAS,CLAUDIA	32,073	G16	FR	
2	GF	HREMERGENCE	HR GENERALIST,INTERMEDIAT	ACOSTA,VERENICE ORTEGA	38,613	G21	FR	
3	GF	HREMERGENCE	HR GENERALIST,INTERMEDIAT	MORALES,MARGARET N.	44,780	G21	FR	
4	GF	HREMERGENCE	HR MANAGER	COCHRANE,MICHELLE E.	69,324	PI7	FR	
4		HREMERGENCE Total			\$184,790			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	HRWTCSCD	HR GENERALIST,INTERMEDIAT	ESQUIVEL,GABRIELA	37,672	G21	FR	
2	GF	HRWTCSCD	HR GENERALIST,INTERMEDIAT	ROMERO,SONIA P.	43,688	G21	FR	
3	GF	HRWTCSCD	HR MANAGER	POWE,REGINAL EDWARD	67,633	P17	FR	
3		HRWTCSCD Total			\$148,993			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	HUMANRES	ADMIN. ASST. INTERMEDIATE	ALVARADO,JESUS	31,291	G16	FR	
2	GF	HUMANRES	ADMIN. ASST. INTERMEDIATE	DEAR,HA NA	31,291	G16	FR	
3	GF	HUMANRES	ADMIN. ASST. INTERMEDIATE	GONZALEZ,MARIA DE LA LUZ	31,291	G16	FR	
4	GF	HUMANRES	ADMIN. ASST. INTERMEDIATE	KENNEDY,KIMBERLEY MICHELLE	31,291	G16	FR	
5	GF	HUMANRES	ADMIN. ASST. INTERMEDIATE	VACANT	31,291	G16	FR	
6	GF	HUMANRES	ADMINISTRATIVE ASSISTANT	RODRIGUEZ,SEULATA HATTIE	29,052	G14	FR	
7	GF	HUMANRES	ADMINISTRATIVE ASSISTANT	SANCHEZ,JANET ADRIANA	14,527	G14	PR	FILLED BY RIOS,ANA MICHELLE
8	GF	HUMANRES	ADMINISTRATIVE ASSISTANT	VACANT	14,527	G14	PR	
9	GF	HUMANRES	HR DIRECTOR	KELLER,BETSY CAROL	130,119	E33	FR	
10	GF	HUMANRES	HR GENERALIST,INTERMEDIAT	BARRAZA,RAUL	41,582	G21	FR	
11	GF	HUMANRES	HR GENERALIST,INTERMEDIAT	GOMEZ,SOCORRO	37,672	G21	FR	
12	GF	HUMANRES	HR GENERALIST,INTERMEDIAT	HERRERA,GABRIEL	39,579	G21	FR	
13	GF	HUMANRES	HR GENERALIST,INTERMEDIAT	JAUREGUI,GUADALUPE	39,579	G21	FR	
14	GF	HUMANRES	HR GENERALIST,INTERMEDIAT	SALCIDO,RAFAEL III	38,613	G21	FR	
15	GF	HUMANRES	HR GENERALIST,INTERMEDIAT	SANCHEZ,CHRISTINA	37,672	G21	FR	
16	GF	HUMANRES	HR MANAGER	CHAPARRO,NATALIA IVETTE	67,633	P17	FR	
17	GF	HUMANRES	HR MANAGER	LAIBINIS,MELISSA ANN	71,057	P17	FR	
18	GF	HUMANRES	HR MANAGER	TRUJILLO,SAMUEL ALBERT	71,057	P17	FR	
19	GF	HUMANRES	HUMAN RESOURCES ASST. DIR	CARRILLO,MELISSA MICHELLE	85,547	P22	FR	
20	GF	HUMANRES	HUMAN RESOURCES SPVR.	FERNANDEZ,VALERIA MAYA	48,848	G28	FR	
21	GF	HUMANRES	HUMAN RESOURCES SPVR.	VELO,LUDIVINA	48,848	G28	FR	
22	GF	HUMANRES	OFFICE SPECIALIST	VACANT	22,405	G07	FR	
23	GF	HUMANRES	OPERATIONS ANALYST,INTERM	HUERTA,YVETTE	62,795	P15	FR	
24	GF	HUMANRES	PERSONNEL MANAGER	WEST,ELSIE M.	73,744	P18	FR	
25	GF	HUMANRES	WORKERS COMPENSATION SPEC	AMPARAN,KATHLEEN A.	61,235	P09	FR	
					\$1,192,546			

FT OVERAGE; FILLING PR VACANCY

260

RIOS,ANA MICHELLE

ADMINISTRATIVE ASSISTANT

GF HUMANRES

PERSONNEL CHANGES, FISCAL YEAR 2015

EFFECTIVE	ACTION	EMPLOYEE NAME	IMPACT	GRADE	STATUS	COMMENT
10/12/2014	TRANSFER OUT	HUERTA, YVETTE	(62,795)	P15-ENTRY	FR	TRANSFER TO COUNTYADMIN

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	INDDEFENSEEN	CASEWORKER, SENIOR	ANCHONDO, MARTHA ALICIA	27,648	G12	FR	
2	GF	INDDEFENSEEN	CHIEF INVESTIGATOR	ESCRICHE, STEPHEN M.	64,355	P13	FR	
3	GF	INDDEFENSEEN	EXECUTIVE ASSISTANT	FLORES, MARCO ALAN	44,240	G24	FR	
4	GF	INDDEFENSEEN	LEGAL SECRETARY	BARRIGA, VERONICA B.	29,052	G14	FR	
5	GF	INDDEFENSEEN	OFFICE SPECIALIST	VARGAS, ERICK GABRIEL	22,405	G07	FR	
6	GF	INDDEFENSEEN	TRIAL ATTORNEY	DEKOATZ, CARL	55,441	A01	FR	
7	GF	INDDEFENSEEN	TRIAL ATTORNEY	FLORES, RENE	55,441	A01	FR	
					\$298,582			

PERSONNEL CHANGES, FISCAL YEAR 2015

EFFECTIVE	ACTION	TITLE	EMPLOYEE NAME	IMPACT	GRADE	STATUS	COMMENT
10/12/2014	TRANSFER OUT	TRIAL ATTORNEY	VALDEZ, ADAN JACINTO	(62,549)	A01-3	FR	TRANSFER TO PUBLICDEFEND
10/12/2014	TRANSFER OUT	TRIAL ATTORNEY	FLORES, RENE	(55,441)	A01-1	FR	TRANSFER TO PUBLICDEFEND
10/12/2014	RIF	LEGAL SECRETARY	BARRIGA, VERONICA B.	(29,052)	G14-ENTRY	FR	TRANSFER TO PUBLICDEFEND
10/12/2014	TRANSFER OUT	EXECUTIVE ASSISTANT	FLORES, MARCO ALAN	(44,240)	G24-2	FR	TRANSFER TO PUBLICDEFEND
10/12/2014	TRANSFER OUT	CHIEF INVESTIGATOR	ESCRICHE, STEPHEN M.	(64,355)	P13-4	FR	TRANSFER TO PUBLICDEFEND
10/12/2014	RIF	OFFICE SPECIALIST	VARGAS, ERICK GABRIEL	(22,405)	G7-ENTRY	FR	TRANSFER TO PUBLICDEFEND
10/12/2014	RIF	CASEWORKER, SENIOR	ANCHONDO, MARTHA ALICIA	(27,648)	G12-1	FR	TRANSFER TO PUBLICDEFEND
10/12/2014	AUTO ALLOWANCE	CHIEF INVESTIGATOR	ESCRICHE, STEPHEN M.	(2,860)		FR	TRANSFER TO PUBLICDEFEND
10/12/2014	RIF	CASEWORKER, SENIOR	ANCHONDO, MARTHA ALICIA	(2,860)		FR	TRANSFER TO PUBLICDEFEND

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	INFRADEVELOP	INFRASTRUCTURE PRGM. MGR.	AL-SARRAJ, MUNZER ADNAN	70,191	P18	FR	
1		INFRADEVELOP Total			\$70,191			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	JP1	ADMIN. ASST. INTERMEDIATE	MOLINA, JUANITA MARTINEZ	32,073	G16	FR	
2	GF	JP1	COURT COORDINATOR	ESCANDON, PATRICIA F.	52,604	G28	FR	
3	GF	JP1	JUSTICE OF THE PEACE	PEARSON, ROBERT TURNER	77,953	90	FR	
4	GF	JP1	OFFICE SPECIALIST, SENIOR	ALMERALLA, YAZMIN NEVAREZ	28,340	G12	FR	
4		JP1 Total			<u>\$190,970</u>			

PERSONNEL CHANGES, FISCAL YEAR 2015

NONE

**FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)**

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	JP2	ADMIN. ASST. INTERMEDIATE	URQUIDI,CRYSTAL	32,875	G16	FR	
2	GF	JP2	COURT COORDINATOR	GARCIA,RODRIGO R.	51,321	G28	FR	
3	GF	JP2	JUSTICE OF THE PEACE	HAGGERTY,BRIAN JOSEPH	77,953	90	FR	
4	GF	JP2	JUVENILE CASE MANAGER	VILLA,YVONNE	33,697	G16	FR	
5	GF	JP2	OFFICE SPECIALIST, SENIOR	GALLARDO,ADELINA CONSUELO	29,048	G12	FR	
6	GF	JP2	OFFICE SPECIALIST, SENIOR	GARCIA,ARLYNN LENORE	28,340	G12	FR	
7	GF	JP2	OFFICE SPECIALIST, SENIOR	MONTE,MARIA TERESA	28,340	G12	FR	
8	GF	JP2	OFFICE SPECIALIST, SENIOR	REDE,CYNTHIA	28,340	G12	FR	
			JP2 Total		\$309,914			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	JP3	ADMIN. ASST. INTERMEDIATE	GOMEZ,RUBEN	31,291	G16	FR	
2	GF	JP3	COURT COORDINATOR	CARMONA,MONICA A.	51,321	G28	FR	
3	GF	JP3	JUSTICE OF THE PEACE	APONTE,GUADALUPE	77,953	90	FR	
4	GF	JP3	JUVENILE CASE MANAGER	CONDE,ADRIANA	32,073	G16	FR	
5	GF	JP3	OFFICE SPECIALIST, SENIOR	AGUIRRE,ARELI	29,048	G12	FR	
6	GF	JP3	OFFICE SPECIALIST, SENIOR	CHAVEZ,ROXANNE	27,648	G12	FR	
7	GF	JP3	OFFICE SPECIALIST, SENIOR	MOLINAR,ARACELI GUERRA	27,648	G12	FR	
8	GF	JP3	OFFICE SPECIALIST, SENIOR	REALVASQUEZ,MELISSA	27,648	G12	FR	
9	GF	JP3	OFFICE SPECIALIST, SENIOR	RENTERIA,MIRIAM LETICIA	19,556	G12	FR	
9		JP3 Total			\$324,186		PR	

PERSONNEL CHANGES, FISCAL YEAR 2015
 NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	JP4	ADMIN. ASST. INTERMEDIATE	ARAIZA,VANESSA M.	32,073	G16	FR	
2	GF	JP4	COURT COORDINATOR	GONZALEZ,BECKY	51,321	G28	FR	
3	GF	JP4	JUSTICE OF THE PEACE	PEREZ,BARBARA E.	77,953	90	FR	
4	GF	JP4	JUVENILE CASE MANAGER	RODELA,YOLANDA	32,875	G16	FR	
5	GF	JP4	OFFICE SPECIALIST, SENIOR	GUTIERREZ,AMANDA CRISTINE	26,974	G12	FR	
6	GF	JP4	OFFICE SPECIALIST, SENIOR	MARTINEZ,APRIL MARIE	26,974	G12	FR	
7	GF	JP4	OFFICE SPECIALIST, SENIOR	ROSAS,Alice	26,974	G12	FR	
8	GF	JP4	OFFICE SPECIALIST, SENIOR	VELASQUEZ,IVETTE GUADALUPE	19,556	G12	P.R.	
					\$294,700			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	JP5	ADMIN. ASST. INTERMEDIATE	VACANT	31,291	G16	FR	
2	GF	JP5	COURT COORDINATOR	MARLIN,EILEEN ANTONETTE	52,604	G28	FR	
3	GF	JP5	JUSTICE OF THE PEACE	TERAN,MONICA	77,953	90	FR	
4	GF	JP5	JUVENILE CASE MANAGER	GONZALEZ,JUAN ROSILLO	32,875	G16	FR	
5	GF	JP5	OFFICE SPECIALIST, SENIOR	BARRON,DEBORAH W.	27,648	G12	FR	
6	GF	JP5	OFFICE SPECIALIST, SENIOR	PEREZ,ROSA M.	29,774	G12	FR	
7	GF	JP5	OFFICE SPECIALIST, SENIOR	VACANT	26,974	G12	FR	
					<u>\$279,119</u>			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	JP6	ADMIN. ASST. INTERMEDIATE	REYES,LILLIE ANNA	32,875	G16	FR	
2	GF	JP6	COURT COORDINATOR	KALINAS,MARGARITA S.	51,321	G28	FR	
3	GF	JP6	JUSTICE OF THE PEACE	LUJAN,RUBEN O.	77,953	90	FR	
4	GF	JP6	JUVENILE CASE MANAGER	LETTUNICH,EILEEN ELIZABETH	31,291	G16	FR	
5	GF	JP6	OFFICE SPECIALIST, SENIOR	BEJARANO,MICHAEL ANTHONY	26,974	G12	FR	
6	GF	JP6	OFFICE SPECIALIST, SENIOR	DE LA CRUZ,JOE	27,648	G12	FR	
7	GF	JP6	OFFICE SPECIALIST, SENIOR	GARAY,LETICIA	29,048	G12	FR	
8	GF	JP6	OFFICE SPECIALIST, SENIOR	GUTIERREZ,LORIE A	26,974	G12	FR	
9	GF	JP6	OFFICE SPECIALIST, SENIOR	SANDOVAL,BIANCA	28,340	G12	FR	
10	GF	JP6		VACANT	26,974	G12	FR	
10		JP6 Total			\$359,398			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	JP6PLACE2	ADMIN. ASST. INTERMEDIATE	GARZA,BENJAMIN	33,697	G16	FR	
2	GF	JP6PLACE2	COURT COORDINATOR	SALCIDO,ANGELICA	52,604	G28	FR	
3	GF	JP6PLACE2	JUSTICE OF THE PEACE	DOMINGUEZ,ROSALIE	77,953	90	FR	
4	GF	JP6PLACE2	JUVENILE CASE MANAGER	SALCIDO,MARGARITA	32,875	G16	FR	
5	GF	JP6PLACE2	OFFICE SPECIALIST, SENIOR	CHAVEZ,BRENDA LLOHALL	28,340	G12	FR	
6	GF	JP6PLACE2	OFFICE SPECIALIST, SENIOR	LEON,MONICA L.	27,648	G12	FR	
7	GF	JP6PLACE2	OFFICE SPECIALIST, SENIOR	OROZCO,OLGA	29,774	G12	FR	
					<u>\$282,891</u>			

PERSONNEL CHANGES, FISCAL YEAR 2015

NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	JP7	ADMIN. ASST. INTERMEDIATE	MEDINA,PATRICIA R.	33,697	G16	FR	
2	GF	JP7	COURT COORDINATOR	BAIZA-GARDNER,IDA	52,604	G28	FR	
3	GF	JP7	JUSTICE OF THE PEACE	KING,BRUCE	77,953	90	FR	OUT ON LEAVE
4	GF	JP7	JUVENILE CASE MANAGER	GONZALEZ,JANET	34,539	G16	FR	
5	GF	JP7	OFFICE SPECIALIST, SENIOR	CASTILLO,IRENE	29,048	G12	FR	
6	GF	JP7	OFFICE SPECIALIST, SENIOR	QUINTANA,ANA M.	26,974	G12	FR	
7	GF	JP7	OFFICE SPECIALIST, SENIOR	RODRIGUEZ,MARIA VICTORIA	32,064	G12	FR	
8	GF	JP7	OFFICE SPECIALIST, SENIOR	SANDOVAL,GLORIA A.	29,774	G12	FR	
9	GF	JP7	OFFICE SPECIALIST, SENIOR	MEDINA,SANDRA	20,547	G12	PR	
9		JP7 Total			\$337,200			
	GF	JP7	JUSTICE OF THE PEACE	ANDERSON,STEVEN EVERETT	77,953		FT	TEMP OVERAGE; FOR JUDGE

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	JPDCOMMBASED	ADMIN. ASSISTANT(JP)	DIAZ,ADRIANA	32,509	G09	FR	
2	GF	JPDCOMMBASED	CASE MANAGER (JPD)	HERNANDEZ,RAFAEL	49,417	P10	FR	
3	GF	JPDCOMMBASED	COMM.SERV.TECH. (JPD)	OLIVAS,JOEL	35,372	G14	FR	
4	GF	JPDCOMMBASED	COMM.SERV.TECH. (JPD)	REDFEARN,CHRISTOPHER K.	32,046	G14	FR	
5	GF	JPDCOMMBASED	COUNSELOR (JP)	LASALDE,JOSEFINA	48,464	P07	FR	
6	GF	JPDCOMMBASED	COUNSELOR (JP)	VACANT	39,777	P07	FR	
7	GF	JPDCOMMBASED	DIVERSIONARY PROG. COORD.	FRANCO,ARLETTE C.	45,889	P10	FR	
8	GF	JPDCOMMBASED	MASTER LEVEL LCDC	URIBE,MARIA NICTE HA	47,697	P14	FR	
9	GF	JPDCOMMBASED	MASTER LEVEL LCDC	VACANT	39,777	P14	FR	
10	GF	JPDCOMMBASED	PROBATION OFFICER	LUERA,JENNIFER ANN	42,447	P09	FR	
11	GF	JPDCOMMBASED	PROBATION OFFICER	WILLIAMS,PATRICIA	54,335	P09	FR	
12	GF	JPDCOMMBASED	SECRETARY JPD	CARRIZALERICA	35,884	G09	FR	
13	GF	JPDCOMMBASED	SR.PROB.OFF.FIELD/COURT	CHAVEZ,ANDRES	61,043	P19	FR	
14	GF	JPDCOMMBASED	SR.PROB.OFFICER INTAKE	LEOS,SALVADOR	61,043	P19	FR	
15	GF	JPDCOMMBASED	TEAM LEADER-COMM.ENGAG.	TENA,ISRAEL	48,910	G31	FR	
16	GF	JPDCOMMBASED	TITLE IV CSE.MGR.ASST.	GALLARDO,COSME	51,919	P10	FR	
17	GF	JPDCOMMBASED	TITLE IV CSE.MGR.ASST.	OCHOA,SYLVIA	51,919	P10	FR	
			JPDCOMMBASED Total		\$778,447			
				ELGUEA-PARADA,JENNIFER	56,697		FR	OVERAGE, GRANT EMPLOYEE
				SPIVEY,SYLVIA	50,112		FR	OVERAGE, GRANT EMPLOYEE
				ESPARZA,OMAR A.	47,697		FR	OVERAGE, GRANT EMPLOYEE
				MORENO,MANOLO	45,710	P09	FR	OVERAGE, GRANT EMPLOYEE

PERSONNEL CHANGES, FISCAL YEAR 2015

NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	JUVCHALL	DIR OF CHALLENGE	HEREDIA,SAMUEL A.	72,335	P23	FR	
2	GF	JUVCHALL	JUV.CORRS.OFFICER JPD	ACUNA,BEATRIZ	40,941	G18	FR	
3	GF	JUVCHALL	JUV.CORRS.OFFICER JPD	ARELLANO,ARTURO JR.	33,602	G18	FR	
4	GF	JUVCHALL	JUV.CORRS.OFFICER JPD	BARNES,JAMES MITCHELL	31,203	G18	FR	
5	GF	JUVCHALL	JUV.CORRS.OFFICER JPD	ESCALANTE,JESSICA	31,203	G18	FR	
6	GF	JUVCHALL	JUV.CORRS.OFFICER JPD	ESTRADA,CARLOS	33,602	G18	FR	
7	GF	JUVCHALL	JUV.CORRS.OFFICER JPD	ESTRADA,ROCIO SOCORRO	33,602	G18	FR	
8	GF	JUVCHALL	JUV.CORRS.OFFICER JPD	FARMER,CHRISTOPHER	35,303	G18	FR	
9	GF	JUVCHALL	JUV.CORRS.OFFICER JPD	FREITAG,MARKO	34,442	G18	FR	
10	GF	JUVCHALL	JUV.CORRS.OFFICER JPD	FRESQUEZ,ERIK	36,186	G18	FR	
11	GF	JUVCHALL	JUV.CORRS.OFFICER JPD	GREEN,BRIAN EDWARD	33,602	G18	FR	
12	GF	JUVCHALL	JUV.CORRS.OFFICER JPD	HERNANDEZ,LEONOR	39,942	G18	FR	
13	GF	JUVCHALL	JUV.CORRS.OFFICER JPD	HERNANDEZ,VERONICA LICANO	31,983	G18	FR	
14	GF	JUVCHALL	JUV.CORRS.OFFICER JPD	HINOJOS,JULIO	37,091	G18	FR	
15	GF	JUVCHALL	JUV.CORRS.OFFICER JPD	HOGUE,MICHAEL K.	31,203	G18	FR	
16	GF	JUVCHALL	JUV.CORRS.OFFICER JPD	KIM,DANIEL H.	31,203	G18	FR	
17	GF	JUVCHALL	JUV.CORRS.OFFICER JPD	LOPEZ,GEORGE	35,303	G18	FR	
18	GF	JUVCHALL	JUV.CORRS.OFFICER JPD	MARQUEZ,MARGAUX D.	35,303	G18	FR	
19	GF	JUVCHALL	JUV.CORRS.OFFICER JPD	MARTINEZ,RENE MARTIN	33,602	G18	FR	
20	GF	JUVCHALL	JUV.CORRS.OFFICER JPD	MENDOZA,FELIPE	37,091	G18	FR	
21	GF	JUVCHALL	JUV.CORRS.OFFICER JPD	MENDOZA,YUBIA	34,442	G18	FR	
22	GF	JUVCHALL	JUV.CORRS.OFFICER JPD	MORALES,GENEVIEVE	31,203	G18	FR	
23	GF	JUVCHALL	JUV.CORRS.OFFICER JPD	MURGUJA,PABLO	31,983	G18	FR	
24	GF	JUVCHALL	JUV.CORRS.OFFICER JPD	PAGANELLI,DESARAE MARIE	31,203	G18	FR	
25	GF	JUVCHALL	JUV.CORRS.OFFICER JPD	PENA,DANIEL	39,942	G18	FR	
26	GF	JUVCHALL	JUV.CORRS.OFFICER JPD	PONCE,ANTHONY PETE	34,442	G18	FR	
27	GF	JUVCHALL	JUV.CORRS.OFFICER JPD	REYES,DIANA	33,602	G18	FR	
28	GF	JUVCHALL	JUV.CORRS.OFFICER JPD	SANCHEZ,CESAR	40,941	G18	FR	
29	GF	JUVCHALL	JUV.CORRS.OFFICER JPD	SAUCEDO,ALFREDO	41,965	G18	FR	
30	GF	JUVCHALL	JUV.CORRS.OFFICER JPD	TORRES,CYNTHIA	35,303	G18	FR	
31	GF	JUVCHALL	JUV.CORRS.OFFICER JPD	WHITE,ESTEVAN E.	31,203	G18	FR	
32	GF	JUVCHALL	JUV.CORRS.OFFICER JPD	WILLIAMS,ARELI MARISA	31,203	G18	FR	
33	GF	JUVCHALL	JUV.CORRS.OFFICER JPD	YBARRA,RICHARD Y.	31,203	G18	FR	
34	GF	JUVCHALL	JUV.CORRS.OFFICER JPD	ZAVALA,ADOLFO	31,203	G18	FR	
35	GF	JUVCHALL	JUV.CORRS.OFFICER JPD	VACANT	31,203	G18	FR	
36	GF	JUVCHALL	JUV.CORRS.OFFICER JPD	VACANT	31,203	G18	FR	
37	GF	JUVCHALL	JUV.CORRS.OFFICER JPD	VACANT	31,203	G18	FR	
38	GF	JUVCHALL	JUV.CORRS.OFFICER JPD	VACANT	31,203	G18	FR	
39	GF	JUVCHALL	JUV.CORRS.OFFICER JPD	VASQUEZ,RUBEN	25,595	G18	PR	
40	GF	JUVCHALL	PROB. OFFICER CHALLENGE	LUEVANOS,RAFAEL	50,112	P14	FR	
41	GF	JUVCHALL	PROB. OFFICER CHALLENGE	SANCHEZ,MARIA DEL CARMEN	51,365	P14	FR	
42	GF	JUVCHALL	PROB. OFFICER CHALLENGE	SOLIS,SONIA	61,057	P14	FR	
43	GF	JUVCHALL	SECRETARY CHALLENGE	GALAVIZ,CANDYCE	33,322	G09	FR	
44	GF	JUVCHALL	SR.CORRECTIONS OFFICER JPD	TILLMAN,MICHAEL KEITH	61,043	P19	FR	
45	GF	JUVCHALL	TEAM LEADER CHALLENGE	AGUILAR,GILBERT	45,418	G31	FR	
46	GF	JUVCHALL	TEAM LEADER CHALLENGE	BYRD,CHARLES	45,418	G31	FR	
47	GF	JUVCHALL	TEAM LEADER CHALLENGE	CAMACK,LEEMATTHEW C.	43,229	G31	FR	REC'D PASSING EVALUATION
48	GF	JUVCHALL	TEAM LEADER CHALLENGE	GARNICA,ANA	39,164	G31	FR	
49	GF	JUVCHALL	TEAM LEADER CHALLENGE	VASQUEZ,IESUS	41,146	G31	FR	

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
49								
JUVCHALL Total								
					\$1,830,261			

PERSONNEL CHANGES, FISCAL YEAR 2015

EFFECTIVE	ACTION	TITLE	EMPLOYEE NAME	IMPACT	GRADE	STATUS	COMMENT
10/12/2014	DELETE	VACANT	JUV CORR. OFFICER, JPD	(31,203)	G18-ENTRY	FR	
10/12/2014	NEW POSITION	TEAM LEADER CHALLENGE	ORNELAS, DANIEL	38,209	G31-ENTRY	FR	

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	JUVCOURTREF2	ADMINISTRATIVE ASSISTANT	RIVERA,ALFONSO L. III	30,523	G14	FR	
2	GF	JUVCOURTREF2	BAILIFF	GARZA,GEORGE HUGO	57,706	G27	FR	
3	GF	JUVCOURTREF2	CERTIFIED COURT REPORTER	PRIETO,BERTHA ALICIA	71,935	P16	FR	
4	GF	JUVCOURTREF2	COURT COORDINATOR	LARA,RUBY G.	51,321	G28	FR	
5	GF	JUVCOURTREF2	JUV. COURT REFEREE	LEYVA-LIGON, MARIA T.	126,926	E31	FR	
5		JUVCOURTREF2 Total			\$338,411			

PERSONNEL CHANGES, FISCAL YEAR 2015

NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	JUVCOURTREFE	ADMINISTRATIVE ASSISTANT	TORRES, JEWELL, IRIS	31,286	G14	FR	
2	GF	JUVCOURTREFE	BAILIFF	ORTEGA, RUBEN	57,706	G27	FR	
3	GF	JUVCOURTREFE	CERTIFIED COURT REPORTER	MONTRÖSE, MURIEL ANNETTE	68,468	P16	FR	
4	GF	JUVCOURTREFE	COURT COORDINATOR	ARRIETA, SYLVIA	62,530	G28	FR	
5	GF	JUVCOURTREFE	JUV. COURT REFEREE	AINSA, RICHARD L.	143,605	E31	FR	
6	GF	JUVCOURTREFE	OFFICE SPECIALIST	MARTINEZ, LILIANA	23,540	G07	FR	
6		JUVCOURTREFE Total			\$387,135			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	JUVDETEN	DETENTION ADMIN,ASSIST,JP	GUZMAN,MARTHA	37,701	G09	FR	
2	GF	JUVDETEN	DIR DET&SUPPORT SVC (JP)	CASTILLO,LOUIS J.	77,897	P23	FR	
3	GF	JUVDETEN	JUV.DET. OFFICER	AGUILAR,LOUIS	43,132	G12	FR	
4	GF	JUVDETEN	JUV.DET. OFFICER	ALVARADO,AMBER V.	29,781	G12	FR	
5	GF	JUVDETEN	JUV.DET. OFFICER	ROCHA,MARISSA	34,537	G12	FR	
6	GF	JUVDETEN	JUV.DET. OFFICER	CALVETI,ANGELICA	35,400	G12	FR	
7	GF	JUVDETEN	JUV.DET. OFFICER	CARDENAS,ERIC	31,289	G12	FR	
8	GF	JUVDETEN	JUV.DET. OFFICER	CARRERA,LORENZO	32,873	G12	FR	
9	GF	JUVDETEN	JUV.DET. OFFICER	CASTILLO,MICHAEL A.	31,289	G12	FR	
10	GF	JUVDETEN	JUV.DET. OFFICER	CRUZ,MONA JEAN	30,526	G12	FR	
11	GF	JUVDETEN	JUV.DET. OFFICER	D'ANTONIO,ROSE M	43,132	G12	FR	
12	GF	JUVDETEN	JUV.DET. OFFICER	DELGADO,JESSE	35,400	G12	FR	
13	GF	JUVDETEN	JUV.DET. OFFICER	DURON,JAVIER	31,289	G12	FR	
14	GF	JUVDETEN	JUV.DET. OFFICER	EDISON,KIM	43,132	G12	FR	
15	GF	JUVDETEN	JUV.DET. OFFICER	ESPARZA,FERNANDO	36,285	G12	FR	
16	GF	JUVDETEN	JUV.DET. OFFICER	FIGUEROA,CARLOS MICHAEL	31,289	G12	FR	
17	GF	JUVDETEN	JUV.DET. OFFICER	GOMEZ,ARTURO	31,289	G12	FR	
18	GF	JUVDETEN	JUV.DET. OFFICER	GRIFFIN,PEGGY P.	39,075	G12	FR	
19	GF	JUVDETEN	JUV.DET. OFFICER	GUERRERO,ROBERT	43,132	G12	FR	
20	GF	JUVDETEN	JUV.DET. OFFICER	GURROLA,ESEQUIEL ANTONIO	30,526	G12	FR	
21	GF	JUVDETEN	JUV.DET. OFFICER	GUTERREZ,ANA R.	29,781	G12	FR	
22	GF	JUVDETEN	JUV.DET. OFFICER	IBARBO,EDNA I.	43,132	G12	FR	
23	GF	JUVDETEN	JUV.DET. OFFICER	IBARRA,JULIO FERNANDO	30,525	G12	FR	
24	GF	JUVDETEN	JUV.DET. OFFICER	MACIEL,JESUS	29,781	G12	FR	
25	GF	JUVDETEN	JUV.DET. OFFICER	MARTINEZ,LLUVIA SARAHI	29,781	G12	FR	
26	GF	JUVDETEN	JUV.DET. OFFICER	MONCADA,OSVALDO	29,781	G12	FR	
27	GF	JUVDETEN	JUV.DET. OFFICER	MONTES,JOANNE F.	32,071	G12	FR	
28	GF	JUVDETEN	JUV.DET. OFFICER	MORALES,CARMEN	43,132	G12	FR	
29	GF	JUVDETEN	JUV.DET. OFFICER	NAJAR,ANTONIO	43,132	G12	FR	
30	GF	JUVDETEN	JUV.DET. OFFICER	PERALTA,JESUS	34,537	G12	FR	
31	GF	JUVDETEN	JUV.DET. OFFICER	ROCHA,ROBERTO	29,781	G12	FR	
32	GF	JUVDETEN	JUV.DET. OFFICER	RODRIGUEZ,RIGOBERTO	34,537	G12	FR	
33	GF	JUVDETEN	JUV.DET. OFFICER	SALDIVAR,DEREK JASON	29,781	G12	FR	
34	GF	JUVDETEN	JUV.DET. OFFICER	SCOTT,BERSABETH	36,285	G12	FR	
35	GF	JUVDETEN	JUV.DET. OFFICER	WILSON,JIRA	33,694	G12	FR	
36	GF	JUVDETEN	JUV.DET. OFFICER	VACANT	31,203	G12	FR	
37	GF	JUVDETEN	JUV.DET. OFFICER	VACANT	31,203	G12	FR	
38	GF	JUVDETEN	JUV.DET. OFFICER	VACANT	31,203	G12	FR	
39	GF	JUVDETEN	JUV.DET. OFFICER	VACANT	31,203	G12	FR	
40	GF	JUVDETEN	JUV.DET. OFFICER		31,203	G12	FR	
41	GF	JUVDETEN	JUV.DET. OFFICER	RODRIGUEZ,ANGEL LEE MICHAEL	21,593	G12	PR	
42	GF	JUVDETEN	JUV.DET. OFFICER	GARBAY,ALFONSO	22,133	G12	PR	
43	GF	JUVDETEN	JUV.DET. OFFICER	VASQUEZ,ARMANDO J.	21,593	G12	PR	
44	GF	JUVDETEN	JUV.DET. OFFICER	VILLALOBOS,ELSA Y.	21,593	G12	PR	
45	GF	JUVDETEN	JUV.DET.TEAM LDR.	ADAME,DANIEL	46,665	G27	FR	
46	GF	JUVDETEN	JUV.DET.TEAM LDR.	DE LA CRUZ,ENRIQUE	41,245	G27	FR	
47	GF	JUVDETEN	JUV.DET.TEAM LDR.	LEGARRETA,SAMUEL	50,253	G27	FR	
48	GF	JUVDETEN	JUV.DET.TEAM LDR.	SAENZ,JOSE	43,333	G27	FR	
49	GF	JUVDETEN	JUV.DET.TEAM LDR.	SKVAREK,ANNA MARIE	36,454	G27	FR	

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
50	GF	JUVDETEN	JUV.DET.TEAM LDR.	VACANT	31,203	G27	FR	
51	GF	JUVDETEN	SR JUV. DETENTION OFF.	SOTO,MIKE A.	65,737	P19	FR	
51		JUVDETEN Total			<u>\$1,816,522</u>			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	JUVKITCHEN	COOK I JPD	VACANT	31,203	G07	FR	FILLED BY CASAS, JUANA (PROB)
2	GF	JUVKITCHEN	COOK I JPD	VACANT	31,203	G07	FR	FILLED BY MORALES, NIRIA IVETTE (PROB)
3	GF	JUVKITCHEN	COOK I JPD	VACANT	31,203	G07	FR	FILLED BY PAYAN, MARIA (PROB)
4	GF	JUVKITCHEN	COOK I JPD	VACANT	31,203	G07	FR	FILLED BY QUEZADA, RITA (PROB)
5	GF	JUVKITCHEN	COOK I JPD	VACANT	31,203	G07	FR	FILLED BY SALAZAR, IRMA (PROB)
6	GF	JUVKITCHEN	COOK I JPD	VACANT	31,203	G07	FR	FILLED BY VEGA, DANIEL (PROB)
7	GF	JUVKITCHEN	COOK II J.P.	VACANT	31,203	G20	FR	FILLED BY CHAVEZ, JAIME ARTURO (PROB)
8	GF	JUVKITCHEN	COOK III J.P.	VACANT	31,203	G29	FR	FILLED BY GARCIA, LUIS R. (PROB)
8		JUVKITCHEN Total			\$249,624			

PERSONNEL CHANGES, FISCAL YEAR 2015

NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	JUVPROB	ACCTING,CLERK I (JP)	HERNANDEZ,STEPHANIE M.	39,481	G15	FR	
2	GF	JUVPROB	ACCTING,CLERK I (JP)	MINJAREZ,ALBERTO	32,404	G15	FR	
3	GF	JUVPROB	ACCTING,CLERK I (JP)	MORENO,LAURA E.	40,468	G15	FR	
4	GF	JUVPROB	ADMIN. SECRETARY	MCQUEEN,SUSAN K.	48,252	G15	FR	
5	GF	JUVPROB	BLDG. ENGINEER (JP)	HIJAR,DAVID ERNESTO	57,375	G35	FR	
6	GF	JUVPROB	CHIEF JUV. PROBATION OFF.	MARTINEZ,ROGER	137,547	E01	FR	
7	GF	JUVPROB	CONTRACT COORDINATOR	VACANT	39,777	P18	FR	
8	GF	JUVPROB	COURT INTERPRETER	GEREDA-QUEVEDO,LUCIA MARGARIT	51,405	P15	FR	
9	GF	JUVPROB	CUSTODIAN	PONCE,JAIME	30,058	G04	FR	
10	GF	JUVPROB	CUSTODIAN	TORRES,ROBERTO M.	29,325	G04	FR	
11	GF	JUVPROB	CUSTODIAN	VACANT	31,203	G04	FR	
12	GF	JUVPROB	DATA ENTRY CLK.JPD	PEREZ,MARY ANN	40,600	G09	FR	
13	GF	JUVPROB	DEPUTY CHIEF OF JUV.SVCS.	MARQUEZ,MARC	107,483	P26	FR	
14	GF	JUVPROB	DEPUTY CHIEF/FINAN.&OPERA	HEREDIA,LORENA	121,608	P26	FR	
15	GF	JUVPROB	DIR. OF FINANCIAL SERV.	MENDEZ,ALBERT III	79,844	P23	FR	
16	GF	JUVPROB	DIR. OF INFO. TECH. & REC	MELENDEZ,MARTINA	81,840	P23	FR	
17	GF	JUVPROB	DIR.OF INTAKE/CT.SERVICES	GARCIA,LINDA YVONNE	75,997	P23	FR	
18	GF	JUVPROB	DIRECTOR OF SPECIAL PROGR	MEDINA,ROSALBA	75,997	P23	FR	
19	GF	JUVPROB	DRUG/MODEL COURT COORD.	FIERRO,RUTH ANN	51,405	P15	FR	
20	GF	JUVPROB	FIELD COMPL. OFFICER	CAGE,KEENON	34,510	G14	FR	
21	GF	JUVPROB	FIELD COMPL. OFFICER	DIAZ,ROBERTO	34,510	G14	FR	
22	GF	JUVPROB	FIELD COMPL. OFFICER	QUIROZ,MARTIN	33,668	G14	FR	
23	GF	JUVPROB	FIELD COMPL. OFFICER	SANCHEZ,LAYLA A.	30,501	G14	FR	
24	GF	JUVPROB	GENERAL COUNSEL EXEC.ASST	GUTIERREZ,MARIA T.	50,877	G34	FR	
25	GF	JUVPROB	INFO. SYST. & REC. SPEC.	RUIZ,DANNY	38,136	P04	FR	
26	GF	JUVPROB	J.J.A.P. ADMINISTRATOR	TALAMANTES,IRMA A.	59,014	P18	FR	
27	GF	JUVPROB	MAINT. ASSISTANT	GARZON,ESTEBAN S.	30,809	G07	FR	
28	GF	JUVPROB	MAINT. ASSISTANT	RUIZ,ANGEL	31,580	G07	FR	
29	GF	JUVPROB	MAINT. ASSISTANT	SOLIS,RODOLFO JR.	27,231	G07	FR	
30	GF	JUVPROB	MAINT.TECH. JPD	GONZALEZ,ALFREDO	34,410	G20	FR	
31	GF	JUVPROB	MAINT.TECH. JPD	MENDOZA,JESUS L.	36,152	G20	FR	
32	GF	JUVPROB	PROB. OFFICER SHOCAP	ANDERSON,MONICA DENISE	59,568	P14	FR	
33	GF	JUVPROB	PROB. OFFICER SHOCAP	RAMIREZ,MICHELE	53,965	P14	FR	
34	GF	JUVPROB	PROBATION OFFICER	ACEVEDO,LINDA M.	51,717	P09	FR	
35	GF	JUVPROB	PROBATION OFFICER	CEPEDA,LAURA ANGELICA	43,508	P09	FR	
36	GF	JUVPROB	PROBATION OFFICER	CONTRERAS BEACH,JENNIFER	43,508	P09	FR	
37	GF	JUVPROB	PROBATION OFFICER	GARCIA,MELISSA ANNE	43,508	P09	FR	
38	GF	JUVPROB	PROBATION OFFICER	QUEZADA,DJANA	41,411	P09	FR	
39	GF	JUVPROB	PROBATION OFFICER	RUBIO,SALLY RUEDAS	43,508	P09	FR	
40	GF	JUVPROB	PROBATION OFFICER	SHORT,CHRISTOPHER S.	43,508	P09	FR	
41	GF	JUVPROB	PROBATION OFFICER	ZAMBRANO,ANA M.	44,596	P09	FR	
42	GF	JUVPROB	PROBATION OFFICER	VACANT	39,777	P09	FR	
43	GF	JUVPROB	PROBATION OFFICER TECH.	ORTIZ,MIGUEL	44,175	G14	FR	
44	GF	JUVPROB	RECEPTIONIST	VACANT	31,203	G05	FR	
45	GF	JUVPROB	SECRETARY JPD	ESPARZA,MAYRA	35,884	G09	FR	
46	GF	JUVPROB	SECRETARY JPD	MARQUEZ,CYNTHIA Y.	35,884	G09	FR	
47	GF	JUVPROB	SECRETARY JPD	MENA,SYLVIA G.	30,188	G09	FR	
48	GF	JUVPROB	SECRETARY JPD	PEREZ,ANGELICA	39,609	G09	FR	
49	GF	JUVPROB	SECRETARY JPD	PONCE,MARIA	35,884	G09	FR	

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
50	GF	JUVPROB	SECRETARY JPD	SIDA,PATRICIA ELEANOR HOLMES	30,188	G09	FR	
51	GF	JUVPROB	SECRETARY JPD	TAYLOR,GENA	28,733	G09	FR	
52	GF	JUVPROB	SECRETARY JPD	VALDEZ,TERESA	39,609	G09	FR	
53	GF	JUVPROB	SENIOR ACCOUNTANT	HINOJOSA,ROCIO	52,391	P16	FR	
54	GF	JUVPROB	SENIOR PROG./ANALYST	LANDEROS,LEOBARDO JABNEEL	82,430	P24	FR	
55	GF	JUVPROB	SR.PROB.OFF.FIELD/COURT	MANQUEROS-CASTILLO,LILIANA	69,065	P19	FR	
56	GF	JUVPROB	SR.PROB.OFF.FIELD/COURT	MATA,VERONICA	74,375	P19	FR	
57	GF	JUVPROB	SR.PROB.OFFICER INTAKE	MAGALLANEZ,GILBERT L	61,043	P19	FR	
58	GF	JUVPROB	SVC. COORD.DRUG CT.-GFUND	VACANT	39,777	P04	FR	
59	GF	JUVPROB	TRAINING TECHNICIAN	ARTALEJO,MARIO R.	31,983	G18	FR	
60	GF	JUVPROB	TRAINING TECHNICIAN	CALVILLO,ELIZABETH	40,941	G18	FR	
61	GF	JUVPROB	TRAINING/COMPLIANCE COORD	TARANGO,ANABEL	59,554	P19	FR	
61		JUVPROB Total			\$2,984,956			

PERSONNEL CHANGES, FISCAL YEAR 2015

EFFECTIVE	ACTION	TITLE	EMPLOYEE NAME	IMPACT	GRADE	STATUS	COMMENT
10/12/2014	DELETE	VACANT	CONTRACT COORDINATOR	(54,800)	P18-ENTRY	FR	
10/12/2014	DELETE	VACANT	SVC. COORD. DRUG CT.	(36,299)	P04-ENTRY	FR	
10/12/2014	NEW POSITION	VACANT	SECRETARY JPD	28,733	G09-ENTRY	FR	
10/12/2014	NEW POSITION	VACANT	COMPUTER SUPPORT SPECIALIST	47,120	P12-ENTRY	FR	

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	SR	LAWLIBRARY	ASST. LIBRARY MANAGER	ANDRADE, SANDRA MACIAS	43,859	P04	FR	
2	SR	LAWLIBRARY	LAW LIB. ASSISTANT	VACANT	25,044	G10	FR	
3	SR	LAWLIBRARY	LAW LIBRARY MANAGER	SANCHEZ, LYNN E.	72,789	P09	FR	
4	SR	LAWLIBRARY	LAW LIBRARY TECHNICIAN	CORONA, VICTORIA	44,227	G20	FR	
4	LAWLIBRARY Total				\$185,919			

PERSONNEL CHANGES, FISCAL YEAR 2015

EFFECTIVE	ACTION	TITLE	EMPLOYEE NAME	IMPACT	GRADE	STATUS	COMMENT
10/12/2014	DELETE	LAW LIBRARY ASSISTANT	VACANT	(25,044)	G10-ENTRY	FR	

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	MAGISTRATEI	ASSOC.JDG./CRIM.MAGISTRATE	CARTER,JAMES T.	151,525	E31	FR	
2	GF	MAGISTRATEI	CERTIFIED COURT REPORTER	BOHREN,CHRISTINA ANN	71,935	P16	FR	
3	GF	MAGISTRATEI	COURT COORDINATOR	GARCIA,SANDRA VIRGINIA	62,530	G28	FR	
4	GF	MAGISTRATEI	ELIGIBILITY OFFICER, INT.	GONZALEZ,MARIA DEL CARMEN	29,052	G14	FR	
5	GF	MAGISTRATEI	ELIGIBILITY OFFICER, INT.	RAMIREZ,STEPHANIE C.	29,052	G14	FR	
6	GF	MAGISTRATEI	ELIGIBILITY OFFICER, INT.	VALENZUELA,CRYSTAL	29,052	G14	FR	
7	GF	MAGISTRATEI	ELIGIBILITY OFFICER,SR	ALVAREZ,MARIBEL	32,875	G16	FR	
7		MAGISTRATEI Total			\$406,021			

PERSONNEL CHANGES, FISCAL YEAR 2015
 NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	MEDICALEXAM	ADMIN. ASSISTANT, SENIOR	LAWRENCE-PUSEY,ANGELA SUZETTE	36,299	G20	FR	
2	GF	MEDICALEXAM	CHIEF INVESTIGATOR	SALAZAR,ANNABEL	56,863	P09	FR	
3	GF	MEDICALEXAM	CHIEF MEDICAL EXAMINER	CONTIN,JUAN U	289,857	E40	FR	
4	GF	MEDICALEXAM	CHIEF OF OPERATIONS	SANTIAGO,IRENE	81,425	P22	FR	
5	GF	MEDICALEXAM	DEPUTY CHIEF INVESTIG(ME)	CONTRERAS,JENNIFER LYN	44,963	P06	FR	
6	GF	MEDICALEXAM	DEPUTY MEDICAL EXAMINER	DIAZ CAVALLIERI,JANICE MARIEL	178,120	P33	FR	
7	GF	MEDICALEXAM	DEPUTY MEDICAL EXAMINER	RASCON ORTIZ,MARIO ALBERTO	182,573	P33	FR	
8	GF	MEDICALEXAM	FORENSIC PHOTOGRAPHER-ME	FLORES,LORENZO	44,240	G24	FR	
9	GF	MEDICALEXAM	INVESTIGATOR - (ME)	ENRIQUEZ,CHRISTINA DENISE	32,474	G17	FR	
10	GF	MEDICALEXAM	INVESTIGATOR - (ME)	GARCIA,MARICELA	34,971	G17	FR	
11	GF	MEDICALEXAM	INVESTIGATOR - (ME)	LABRADO,JOSE LUJIS	32,474	G17	FR	
12	GF	MEDICALEXAM	INVESTIGATOR - (ME)	ORDAZ,JORGE A.	32,474	G17	FR	
13	GF	MEDICALEXAM	INVESTIGATOR - (ME)	ROBLES,CHRISTOPHER ANTHONY	32,474	G17	FR	
14	GF	MEDICALEXAM	INVESTIGATOR - (ME)	ROMERO,JOSE ROMEO	35,845	G17	FR	
15	GF	MEDICALEXAM	INVESTIGATOR - (ME)	SALAS,DANIEL RAE	32,474	G17	FR	
16	GF	MEDICALEXAM	MED.SEC./TRANSCRIPTIONIST	ENRIQUEZ,SHANI	26,312	G10	FR	
17	GF	MEDICALEXAM	MORGUE ATTENDANT	PINEDA,ADRIAN	32,073	G16	FR	
18	GF	MEDICALEXAM	MORGUE ATTENDANT	VACANT	31,291	G16	FR	
19	GF	MEDICALEXAM	MORGUE MANAGER	CHAVEZ,OLGA ANGELINA	42,109	G24	FR	
20	GF	MEDICALEXAM	MORGUE SUPERVISOR	TELLEZ,SALVADOR	37,201	G18	FR	
21	GF	MEDICALEXAM	OFFICE SPECIALIST, INTERM	LUEVANO,GUSTAVO	25,044	G10	FR	
22	GF	MEDICALEXAM	OFFICE SPECIALIST, INTERM	VALENCIA,SYLVIA	26,312	G10	FR	
			MEDICALEXAM Total		\$1,367,868			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	NUTRITIONADM	ACCOUNTING TECHNICIAN	CONDARDO, GRACE IRENE	58,258	P03	FR	
2	GF	NUTRITIONADM	CASE MANAGER	TORRES, LUZ ELVIRA	34,539	G16	FR	
3	GF	NUTRITIONADM	CASEWORKER, SENIOR	TORRES, EVA R.	18,610	G12	PR	
4	GF	NUTRITIONADM	NUTRITION CENTER COORD.	DUENAS, FABIOLA	24,055	G16	FR	
5	GF	NUTRITIONADM	NUTRITION CENTER COORD.	GONZALES, SYLVIA	24,656	G16	FR	
6	GF	NUTRITIONADM	NUTRITION CENTER COORD.	ORNELAS, MARIA G.	30,041	G16	FR	
7	GF	NUTRITIONADM	NUTRITION CENTER COORD.	REYNOSO, CARLOS	33,989	G16	FR	
8	GF	NUTRITIONADM	NUTRITION CENTER COORD.	ROMO, JAIME	30,041	G16	FR	
9	GF	NUTRITIONADM	NUTRITION PROGRAM MANAGER	GARCIA, HECTOR LEWIS	64,365	P15	FR	
10	GF	NUTRITIONADM	OFFICE SPECIALIST, INTERM	ORTEGA, LIZETTE	25,670	G10	FR	
11	GF	NUTRITIONADM	OFFICE SPECIALIST, SENIOR	CONTRERAS, ILEANA	27,648	G12	FR	
11		NUTRITIONADM Total			\$371,872			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	PARKING	CASHIER	ARMENDARIZ, RODOLFO G.	14,175	G02	PR	
2	GF	PARKING	CASHIER	AYALA, ROSALINDA	13,492	G02	PR	
3	GF	PARKING	CASHIER	VALENCIA, LORENA	14,175	G02	PR	
4	GF	PARKING	PARKING GARAGE MANAGER	MONROE, RANDALL JOE	40,722	P02	FR	
4		PARKING Total			\$82,564			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	PROBATE	CERTIFIED COURT REPORTER	MCCOY, MERYL M.	94,384	P16	F R	
2	GF	PROBATE	COURT COORDINATOR	OLIVAS, VALERIE SEGURA	51,321	G28	F R	
3	GF	PROBATE	COURT VISITOR COORDINATOR	GARCIA, MONIQUE RENEE	43,325	P05	F R	
4	GF	PROBATE	PROBAT CT INVESTIGATOR	PARSONS, ELIZABETH JANE	52,803	P09	F R	
5	GF	PROBATE	PROBATE ADMINSTROR/AUDTR	LOPEZ, GLORIA I.	63,570	P14	F R	
6	GF	PROBATE	PROBATE JUDGE	CHEW, PATRICIA B.	165,232		F R	
7	GF	PROBATE	PROBATE MASTER	STRELTZ, JOSEPH F.	117,863	E31	F R	
			PROBATE Total		\$588,498			

PERSONNEL CHANGES, FISCAL YEAR 2015

EFFECTIVE	ACTION	TITLE	EMPLOYEE NAME	IMPACT	GRADE	STATUS	COMMENT
10/12/2014	TRANSFER IN	OFFICE SPECIALIST, INTERM	LOZANO, SANDRA	26,312	G10-2	F R	TRANSFER FROM COURTGUARDI

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	PROBATECRT2	CERTIFIED COURT REPORTER	MADRID,CAMILLA A.	73,733	P16	FR	
2	GF	PROBATECRT2	COURT COORDINATOR	CASTILLO,BEATRICE	55,267	G28	FR	
3	GF	PROBATECRT2	COURT VISITOR COORDINATOR	SARINANA,JOSE H.	55,459	P05	FR	
4	GF	PROBATECRT2	PROBAT CT.INVESTIGATOR	CALDERON,ALMA ESTELA	52,803	P09	FR	
5	GF	PROBATECRT2	PROBAT CT.INVESTIGATOR	LAURETANO,RAQUEL	69,282	P09	FR	
6	GF	PROBATECRT2	PROBATE ADMINSTROR,/AUDTR	AHUMADA,ROBERTO	87,632	P14	FR	
7	GF	PROBATECRT2	PROBATE ASSISTANT I	MARTINEZ,MARIA LOURDES	49,025	P07	FR	
8	GF	PROBATECRT2	PROBATE JUDGE	GAMBOA,EDUARDO	165,232		FR	
8		PROBATECRT2 Total			\$608,433			

PERSONNEL CHANGES, FISCAL YEAR 2015

NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	SR	PROBJUDSUP1	COURT VISITOR COORDINATOR	GARCIA, MONIQUE RENEE	6,500	P05	FT	
2	SR	PROBJUDSUP1	PROBAT CT INVESTIGATOR	PARSONS, ELIZABETH JANE	6,500	P09	FT	
3	SR	PROBJUDSUP1	PROBATE ADMINSTROR./AUDTR	LOPEZ, GLORIA I	6,500	P14	FT	
3		PROBJUDSUP1 Total			<u>\$19,500</u>			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

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

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	PROJFUTURE	OFFICE SPECIALIST	VACANT	1,293	G07	P T	PROGRAM HAS ENDED
2	GF	PROJFUTURE	OFFICE SPECIALIST	VACANT	1,293	G07	P T	PROGRAM HAS ENDED
3	GF	PROJFUTURE	OFFICE SPECIALIST	VACANT	1,293	G07	P T	PROGRAM HAS ENDED
4	GF	PROJFUTURE	OFFICE SPECIALIST	VACANT	1,293	G07	P T	PROGRAM HAS ENDED
5	GF	PROJFUTURE	OFFICE SPECIALIST	VACANT	1,293	G07	P T	PROGRAM HAS ENDED
6	GF	PROJFUTURE	OFFICE SPECIALIST	VACANT	1,293	G07	P T	PROGRAM HAS ENDED
7	GF	PROJFUTURE	OFFICE SPECIALIST	VACANT	1,293	G07	P T	PROGRAM HAS ENDED
8	GF	PROJFUTURE	OFFICE SPECIALIST	VACANT	1,293	G07	P T	PROGRAM HAS ENDED
9	GF	PROJFUTURE	OFFICE SPECIALIST	VACANT	1,293	G07	P T	PROGRAM HAS ENDED
10	GF	PROJFUTURE	OFFICE SPECIALIST	VACANT	1,293	G07	P T	PROGRAM HAS ENDED
11	GF	PROJFUTURE	OFFICE SPECIALIST	VACANT	1,293	G07	P T	PROGRAM HAS ENDED
12	GF	PROJFUTURE	OFFICE SPECIALIST	VACANT	1,293	G07	P T	PROGRAM HAS ENDED
13	GF	PROJFUTURE	OFFICE SPECIALIST	VACANT	1,293	G07	P T	PROGRAM HAS ENDED
13		PROJFUTURE Total			\$16,804			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
 (Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	PROTORDERCRT	ASSOCIATE JUDGE	LOCKE, MICHELE LITTLE	117,863	E31	FR	
1		PROTORDERCRT Total			<u>\$117,863</u>			

PERSONNEL CHANGES, FISCAL YEAR 2015
 NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	PUBLICDEFEND	ADMIN. ASST. INTERMEDIATE	ROSALLES,CHERYL	32,875	G16	FR	
2	GF	PUBLICDEFEND	ADMINISTRATIVE ASSISTANT	UNZUETA,YVETTE	29,052	G14	FR	APPR'D 4/14/14, ITEM #4H
3	GF	PUBLICDEFEND	CASE ADMINISTRATOR	PEDREGON,ROSE M.	56,872	P11	FR	
4	GF	PUBLICDEFEND	CASEWORKER, SENIOR	CHAVEZ,DORA ALINA	28,340	G12	FR	
5	GF	PUBLICDEFEND	CHIEF PUBLIC DEFENDER	GANDARA,JAIME E.	166,309	A06	FR	
6	GF	PUBLICDEFEND	DEPUTY CHIEF PUBLIC DEFEN	COX,WILLIAM R.	160,679	A05	FR	
7	GF	PUBLICDEFEND	DIVISION/UNIT CHIEF	MARQUEZ,DANIEL G.	127,468	A04	FR	
8	GF	PUBLICDEFEND	DIVISION/UNIT CHIEF	PAYAN,EDYTHE M.	140,534	A04	FR	
9	GF	PUBLICDEFEND	EXECUTIVE SECRETARY	MUNOZ,MARIA E.	52,588	G24	FR	
10	GF	PUBLICDEFEND	INVESTIGATOR	GUTIERREZ,ALEJANDRINA	49,451	G27	FR	
11	GF	PUBLICDEFEND	INVESTIGATOR	JUAREZ,YOLANDA	49,451	G27	FR	
12	GF	PUBLICDEFEND	INVESTIGATOR	ORTIZ,ELVIA A.	49,451	G27	FR	
13	GF	PUBLICDEFEND	INVESTIGATOR	RAMIREZ,ALIDA CHRISTINE	49,451	G27	FR	
14	GF	PUBLICDEFEND	INVESTIGATOR	RODRIGUEZ,GILBERT RANDY	47,068	G27	FR	
15	GF	PUBLICDEFEND	LEGAL SECRETARY	DIAZ,NORMA ANGELICA	30,523	G14	FR	
16	GF	PUBLICDEFEND	LEGAL SECRETARY	FLORES,BLANCA E.	29,779	G14	FR	
17	GF	PUBLICDEFEND	LEGAL SECRETARY	MARTINEZ,MARGARITA S.	32,068	G14	FR	
18	GF	PUBLICDEFEND	LEGAL SECRETARY, SENIOR	AGUILAR,ROSA M.	40,067	G20	FR	
19	GF	PUBLICDEFEND	LEGAL SECRETARY, SENIOR	GONZALES,CHRISTINA A.	38,137	G20	FR	
20	GF	PUBLICDEFEND	MITIGATION SPECIALIST	SILVA,BRIDGET M.	60,498	P12	FR	
21	GF	PUBLICDEFEND	OFFICE ADMIN./SUPPORT MGR	RODRIGUEZ,BERTHA A.	78,422	P15	FR	
22	GF	PUBLICDEFEND	OFFICE SPECIALIST	LANDA-CASTILLO,LAURA V.	23,540	G07	FR	
23	GF	PUBLICDEFEND	OFFICE SPECIALIST, INTERM	FONSECA,PATRICIA	26,312	G10	FR	
24	GF	PUBLICDEFEND	OFFICE SPECIALIST, INTERM	RIVERA,KAREN	25,044	G10	FR	
25	GF	PUBLICDEFEND	SOCIAL WORKER(BACHELORS)	RUIZ,ALEXANDRA LUCERO	43,325	P05	FR	
26	GF	PUBLICDEFEND	SOCIAL WORKER(MASTERS)	DE LA MORA,LORENA YVETTE	56,178	P12	FR	
27	GF	PUBLICDEFEND	SOCIAL WORKER(MASTERS)	DIAZ,LUZ ELENA	59,022	P12	FR	
28	GF	PUBLICDEFEND	SR. TRIAL ATTORNEY	BOMBARA,GABRIEL IVAN	68,236	A02	FR	
29	GF	PUBLICDEFEND	SR. TRIAL ATTORNEY	BOMBARA,NICOLE CHRISTINE	68,236	A02	FR	
30	GF	PUBLICDEFEND	SR. TRIAL ATTORNEY	GEORGES,GERALD A.	115,491	A02	FR	
31	GF	PUBLICDEFEND	SR. TRIAL ATTORNEY	JACINTO,JO ANN	115,491	A02	FR	
32	GF	PUBLICDEFEND	SR. TRIAL ATTORNEY	LICONA,EVI MARISA	73,866	A02	FR	
33	GF	PUBLICDEFEND	SR. TRIAL ATTORNEY	LOPEZ,GUADALUPE	90,489	A02	FR	
34	GF	PUBLICDEFEND	SR. TRIAL ATTORNEY	MARTIN,MARIA J.	127,480	A02	FR	
35	GF	PUBLICDEFEND	SR. TRIAL ATTORNEY	MCCLEOD,DEBORAH REBEKAH	73,866	A02	FR	
36	GF	PUBLICDEFEND	SR. TRIAL ATTORNEY	MCLAIN,JERRY FLOYD	79,037	A02	FR	
37	GF	PUBLICDEFEND	SR. TRIAL ATTORNEY	NYE,JAY L.	118,378	A02	FR	
38	GF	PUBLICDEFEND	SR. TRIAL ATTORNEY	POWELL,CAROLE J.	124,371	A02	FR	
39	GF	PUBLICDEFEND	SR. TRIAL ATTORNEY	SANCHEZ,ELIZABETH	118,378	A02	FR	
40	GF	PUBLICDEFEND	SR. TRIAL ATTORNEY	STORCH,ROBERT	130,667	A02	FR	
41	GF	PUBLICDEFEND	SR. TRIAL ATTORNEY	SULLIVAN,KATHLEEN A.	109,992	A02	FR	
42	GF	PUBLICDEFEND	SR. TRIAL ATTORNEY	VALDEZ,ADAN JACINTO	68,236	A02	FR	
43	GF	PUBLICDEFEND	SR. TRIAL ATTORNEY	VELASQUEZ,GREGORIO S.	124,371	A02	FR	
44	GF	PUBLICDEFEND	TRIAL ATTORNEY	DIAZ,JEANNETTE IVETTE	58,996	A01	FR	
45	GF	PUBLICDEFEND	TRIAL ATTORNEY	HALIM,YAJAIRA MARY	55,441	A01	FR	
46	GF	PUBLICDEFEND	TRIAL ATTORNEY	HUFFMAN,RICHARD F.	62,549	A01	FR	
47	GF	PUBLICDEFEND	TRIAL ATTORNEY	MAESSE,NICOLE ANDREA	62,549	A01	FR	
48	GF	PUBLICDEFEND	TRIAL ATTORNEY	QUEVEDO,MAYA ISABELLA	55,441	A01	FR	
49	GF	PUBLICDEFEND	TRIAL TEAM CHIEF	BURNETT,JANET E.	141,881	A03	FR	

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
50	GF	PUBLICDEFEND	TRIAL TEAM CHIEF	CASTANON,FELICIANO	125,402	A03	FR	
51	GF	PUBLICDEFEND	TRIAL TEAM CHIEF	CONTRERAS,DAVE R.	108,326	A03	FR	
52	GF	PUBLICDEFEND	TRIAL TEAM CHIEF	GARCIA,JOHN T.	131,751	A03	FR	
53	GF	PUBLICDEFEND	TRIAL TEAM CHIEF	RILEY,ROBERT	141,881	A03	FR	
54	GF	PUBLICDEFEND	TRIAL TEAM CHIEF	TAVITAS,REBECCA SPENCER	80,835	A03	FR	
55	GF	PUBLICDEFEND	TRIAL TEAM CHIEF	WILLARD,ERIC	98,255	A03	FR	
55		PUBLICDEFEND Total			\$4,312,396			

PERSONNEL CHANGES, FISCAL YEAR 2015

EFFECTIVE	ACTION	TITLE	EMPLOYEE NAME	IMPACT	GRADE	STATUS	COMMENT
10/12/2014	NEW POSITION	SR. TRIAL ATTORNEY	VACANT	68,236	A02-ENTRY	FR	
10/12/2014	TRANSFER IN	TRAIL ATTORNEY	VALDEZ, ADAN JACINTO	62,549	A01-3	FR	TRANSFER FROM INDEFENSEEN
10/12/2014	TRANSFER IN	TRAIL ATTORNEY	FLORES, RENE	55,441	A01-1	FR	TRANSFER FROM INDEFENSEEN
10/12/2014	TRANSFER IN	EXECUTIVE ASSISTANT	FLORES, MARCO ALAN	44,240	G24-2	FR	TRANSFER FROM INDEFENSEEN
10/12/2014	TRANSFER IN	CHIEF INVESTIGATOR	ESCRICHE, STEPHEN M.	64,355	P13-4	FR	TRANSFER FROM INDEFENSEEN
10/12/2014	AUTO ALLOWANCE	CHIEF INVESTIGATOR	ESCRICHE, STEPHEN M.	2,860		FR	TRANSFER FROM INDEFENSEEN

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	PURCHASING	ADMIN. ASST. INTERMEDIATE	BORREGO,SALLY M.	33,697	G16	FR	
2	GF	PURCHASING	ASSISTANT COUNTY PURCHASER	LOPEZ,JOSE	84,465	P17	FR	
3	GF	PURCHASING	BUYER	CABALLERO,ARTURO	41,069	G20	FR	
4	GF	PURCHASING	BUYER	LOPEZ,GARY	45,333	G20	FR	
5	GF	PURCHASING	BUYER	RUZ,MYRNA	46,466	G20	FR	
6	GF	PURCHASING	BUYER	VACANT	36,299	G20	FR	
7	GF	PURCHASING	BUYER SUPERVISOR	GUTIERREZ,PETER	47,642	G24	FR	
8	GF	PURCHASING	FORMAL BID BUYER	CONTRERAS,ELVIA	41,075	G22	FR	
9	GF	PURCHASING	INVENT.CONTROL CLK.SENIOR	SALGADO,MARC ANTHONY	26,974	G12	FR	
10	GF	PURCHASING	INVENT.CONTROL CLK.SENIOR	SOTO,ROGELIO	34,529	G12	FR	
11	GF	PURCHASING	INVENT.CONTROL CLK.SENIOR	VILLARREAL,CARLOS	32,064	G12	FR	
12	GF	PURCHASING	INVENTORY ANALYST	VACANT	33,702	G18	FR	
13	GF	PURCHASING	INVENTORY BID TECHNICIAN	BALDERAMA,LUCY S.	34,971	G17	FR	
14	GF	PURCHASING	INVENTORY BID TECHNICIAN	HERNANDEZ,ARACELI	34,118	G17	FR	
15	GF	PURCHASING	INVENTORY DATA LIAISON	PEDREGON,ROBERT	34,118	G17	FR	
16	GF	PURCHASING	MAIL COPY ROOM OPERATOR	FINO,ARTURO	32,059	G10	FR	
17	GF	PURCHASING	MAIL COPY ROOM OPERATOR	RODRIGUEZ,EDEN	26,970	G10	FR	
18	GF	PURCHASING	PURCHASING AGENT	DOWNING,KENNIE D.	110,799	E30	FR	
19	GF	PURCHASING	PURCHASING FOREMAN	VACANT	33,702	G18	FR	
20	GF	PURCHASING	PURCHASING UTILITY CLERK	CHAVEZ,ANDRES	26,312	G10	FR	
21	GF	PURCHASING	PURCHASING UTILITY CLERK	LOPEZ,RAFAELA ACOSTA	26,312	G10	FR	
22	GF	PURCHASING	PURCHASING UTILITY CLERK	MONAREZ,VICTOR	26,970	G10	FR	
23	GF	PURCHASING	PURCHASING UTILITY CLERK	VACANT	25,044	G10	FR	
24	GF	PURCHASING	UTILITY PURCHASING CLERK	CASTRO,CARLOS ALFONSO	27,644	G10	FR	
24		PURCHASING Total			\$942,335			

PERSONNEL CHANGES, FISCAL YEAR 2015

NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	SR	RECORDSMGMT	AD.ASST./COMM'S.CT.RECORD	PIETZYK,PATRICIA M.	50,054	G24	FR	
2	SR	RECORDSMGMT	OFFICE SPECIALIST	AGUILAR,DANIEL	16,244	G07	PR	DISTCLERK
3	SR	RECORDSMGMT	OFFICE SPECIALIST	COCHRAN,KIMBERLY D.	16,244	G07	PR	DISTCLERK
4	SR	RECORDSMGMT	OFFICE SPECIALIST, INTERM	CORDOVA,JOSE LUIS	25,670	G10	FR	
5	SR	RECORDSMGMT	OFFICE SPECIALIST, INTERM	LOPEZ,CHRISTIAN ALEJANDRO	18,156	G10	PR	
6	SR	RECORDSMGMT	OFFICE SPECIALIST, INTERM	LOPEZ,DIEGO HUMBERTO	18,156	G10	PR	
7	SR	RECORDSMGMT	OFFICE SPECIALIST, SENIOR	MARIN,ANGEL	27,648	G12	FR	DISTCLERK
		RECORDSMGMT Total			\$172,173			

PERSONNEL CHANGES, FISCAL YEAR 2015

NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
	GF	ROADBRIDGEGF						
				PERSONNEL CHANGES, FISCAL YEAR 2015				
				EMPLOYEE NAME	IMPACT	GRADE	STATUS	COMMENT
			TITLE					
10/12/2014			TRANSFER IN	RIVERA, ROMELIA	52,572	G20-15	F R	TRANSFER FROM GADMINRB
10/12/2014			TRANSFER IN	REYES, DOLORES J.	42,083	G16-12	F R	TRANSFER FROM GADMINRB
10/12/2014			TRANSFER IN	PALACIOS, NORMA R.	102,991	P27-2	F R	TRANSFER FROM GADMINRB
10/12/2014			TRANSFER IN	ALONZO, SALVADOR	64,365	P15-1	F R	TRANSFER FROM GADMINRB
10/12/2014			TRANSFER IN	ARIAS, LIDIA GRACIELA	62,795	P15-E	F R	TRANSFER FROM GADMINRB
10/12/2014			TRANSFER IN	BANUELOS, MELINDA IBETH	64,365	P15-1	F R	TRANSFER FROM GADMINRB
10/12/2014			TRANSFER IN	HERNANDEZ, FERNANDO	65,974	P15-2	F R	TRANSFER FROM GADMINRB
10/12/2014			TRANSFER IN	SALDANA, GILBERTO JR.	91,001	P23-3	F R	TRANSFER FROM GADMINRB
10/12/2014			TRANSFER IN	MORALES, JORGE A.	61,254	P13-4	F R	TRANSFER FROM GADMINRB
10/12/2014			TRANSFER IN	GOMEZ, MONICA J.	45,913	G25-2	F R	TRANSFER FROM GADMINRB
10/12/2014			TRANSFER IN	RODRIGUEZ, LUIS	51,321	G28-2	F R	TRANSFER FROM GADMINRB
10/12/2014			TRANSFER IN	CARRIZAL, ERNESTO	135,059	E36-E	F R	TRANSFER FROM GADMINRB
10/12/2014			TRANSFER IN	MARTIN, HENRY	44,220	G18-11	F R	TRANSFER FROM GADMINRB

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	SR	ROADBRIDGES	ADMINISTRATIVE ASSISTANT	GUTIERREZ,RUBEN	31,286	G14	FR	
2	SR	ROADBRIDGES	CONSTRUCTION PROJECT MGR.	LUCERO,MANUEL	71,025	P11	FR	
3	SR	ROADBRIDGES	HEAVY EQUIP OPER.,INTERME	FLORES,MIGUEL	31,286	G14	FR	
4	SR	ROADBRIDGES	HEAVY EQUIP OPER.,INTERME	GONZALEZ,JAVIER	30,523	G14	FR	
5	SR	ROADBRIDGES	HEAVY EQUIP OPER.,INTERME	MAGALLANEZ,ARTURO	32,068	G14	FR	
6	SR	ROADBRIDGES	HEAVY EQUIP OPER.,INTERME	OTERO,OSCAR	30,523	G14	FR	
7	SR	ROADBRIDGES	HEAVY EQUIP OPER.,SENIOR	ARTEAGA,JOSE ANGEL JR.	35,845	G17	FR	
8	SR	ROADBRIDGES	HEAVY EQUIP OPER.,SENIOR	GARCIA,SERGIO O.	38,602	G17	FR	
9	SR	ROADBRIDGES	HEAVY EQUIP OPER.,SENIOR	SALCIDO,EDUARDO F.	40,556	G17	FR	
10	SR	ROADBRIDGES	HEAVY EQUIP OPER.,SENIOR	SANCHEZ,NORMAN	38,602	G17	FR	
11	SR	ROADBRIDGES	HEAVY EQUIP OPER.,SENIOR	SEPULVEDA,DAVID	40,556	G17	FR	
12	SR	ROADBRIDGES	HEAVY EQUIP OPER.,SENIOR	ZUBIATE,ROSENDO N.	34,118	G17	FR	
13	SR	ROADBRIDGES	HEAVY EQUIPMENT OPERATOR	FALCON,RUBEN R	35,829	G11	FR	
14	SR	ROADBRIDGES	HEAVY EQUIPMENT OPERATOR	LOPEZ,JESUS	29,407	G11	FR	
15	SR	ROADBRIDGES	HEAVY EQUIPMENT OPERATOR	RUIZ,JUAN	33,271	G11	FR	
16	SR	ROADBRIDGES	INVENT.CONTROL CLK.SENIOR	LAZARIN,RAUL	28,340	G12	FR	
17	SR	ROADBRIDGES	MAINT/WATER OPERA FOREMAN	JIMENEZ,EDGAR O.	61,235	P09	FR	
18	SR	ROADBRIDGES	MAINTENANCE FOREMAN	RUIZ,LORENZO	54,576	G25	FR	
19	SR	ROADBRIDGES	MAINTENANCE FOREMAN	TRISTE,FRANCISCO	48,237	G25	FR	
20	SR	ROADBRIDGES	MAINTENANCE FOREMAN	VACANT	43,701	G25	FR	
21	SR	ROADBRIDGES	MECHANIC	ALDAMA,GERARDO	33,286	G17	FR	
22	SR	ROADBRIDGES	MECHANIC	CAMACHO,ROBERT JR.	33,286	G17	FR	
23	SR	ROADBRIDGES	MECHANIC	ESTRADA,SEVERO G.	38,602	G17	FR	
24	SR	ROADBRIDGES	MECHANIC	PORTILLO,RAUL	35,845	G17	FR	
25	SR	ROADBRIDGES	MECHANIC	RAMIREZ,JORGE	34,118	G17	FR	
26	SR	ROADBRIDGES	MECHANIC FOREMAN	MACIAS,MARK S.	56,649	G28	FR	
27	SR	ROADBRIDGES	MECHANIC, SENIOR	ACOSTA,ADAN ISRAEL	36,747	G19	FR	
28	SR	ROADBRIDGES	MECHANIC, SENIOR	ALDAZ,ISRAEL	38,608	G19	FR	
29	SR	ROADBRIDGES	MECHANIC, SENIOR	ESTRADA,RODRIGO	36,747	G19	FR	
30	SR	ROADBRIDGES	RD.CONSTRUCTION INSPECTOR	SCOTT,JOHN C.	38,131	G18	FR	
31	SR	ROADBRIDGES	RD.CONSTRUCTION INSPECTOR	WILCOX,JOHN	35,408	G18	FR	
32	SR	ROADBRIDGES	ROAD & BRIDGE MANAGER	ARENAS,HUMBERTO JR.	92,139	P24	FR	
33	SR	ROADBRIDGES	ROAD SUPERINTENDENT	LUERA,ALFREDO	64,345	P11	FR	
34	SR	ROADBRIDGES	SR. CONS. INSPECTOR	ALARCON,GUILLEMO A.	60,242	G25	FR	
35	SR	ROADBRIDGES	TRAFFIC OPERATIONS SPECIA	TARANGO,RUBEN OROSCO	35,392	G12	FR	
36	SR	ROADBRIDGES	TRUCK DRIVER	ACOSTA,ARTURO	22,405	G07	FR	
37	SR	ROADBRIDGES	TRUCK DRIVER	APODACA,SAMUEL	22,405	G07	FR	
38	SR	ROADBRIDGES	TRUCK DRIVER	DUARTE,MANUEL IVAN	23,540	G07	FR	
39	SR	ROADBRIDGES	TRUCK DRIVER	JUAREZ,CHRIS S.	24,128	G07	FR	
40	SR	ROADBRIDGES	TRUCK DRIVER	MARTINEZ,JESUS MANUEL	22,965	G07	FR	
41	SR	ROADBRIDGES	TRUCK DRIVER	NUNEZ,EDUARDO	23,540	G07	FR	
42	SR	ROADBRIDGES	TRUCK DRIVER	PALACIOS,ALEJANDRO C.	23,540	G07	FR	
43	SR	ROADBRIDGES	TRUCK DRIVER	PRIETO,ARMANDO	24,128	G07	FR	
44	SR	ROADBRIDGES	TRUCK DRIVER	RODRIGUEZ,GILDARDO	23,540	G07	FR	
45	SR	ROADBRIDGES	TRUCK DRIVER	SALAZAR,ADAN	27,981	G07	FR	
46	SR	ROADBRIDGES	TRUCK DRIVER	SIDES NAVARRETE,ERNESTO OVADI	22,965	G07	FR	

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
47	SR	ROADBRIDGES	TRUCK DRIVER	VELA, RAFAEL	25,350	G07	FR	
48	SR	ROADBRIDGES	TRUCK DRIVER	VACANT	22,405	G07	FR	
49	SR	ROADBRIDGES	TRUCK DRIVER	VACANT	22,405	G07	FR	
50	SR	ROADBRIDGES	TRUCK DRIVER	VACANT	22,405	G07	FR	
51	SR	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	ARANDA, DOMINGO	31,277	G10	FR	
52	SR	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	CORONADO, SAMUEL JR.	25,044	G10	FR	
53	SR	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	ESPINOZA, RUBEN	26,312	G10	FR	
54	SR	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	FIGUEROA, GUSTAVO	25,044	G10	FR	
55	SR	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	GOMEZ, RICARDO R.	27,644	G10	FR	
56	SR	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	GUTIERREZ, JACOBO	26,312	G10	FR	
57	SR	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	GUTIERREZ, RAMON J.	25,044	G10	FR	
58	SR	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	HERNANDEZ, DANIEL	33,682	G10	FR	
59	SR	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	MARTIN, CARLOS	26,312	G10	FR	
60	SR	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	MARTINEZ, DANIEL	26,312	G10	FR	
61	SR	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	PORRAS, LUIS	29,770	G10	FR	
62	SR	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	PORRAS, SOCORRO	31,277	G10	FR	
63	SR	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	TERRAZAS, BENJAMIN	26,312	G10	FR	
64	SR	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	VARGAS, FERNANDO	25,670	G10	FR	
65	SR	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	ZAVALA, RAUL	26,312	G10	FR	
66	SR	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	VACANT	25,044	G10	FR	
67	SR	ROADBRIDGES	TRUCK DRIVER, SENIOR	ARELLANO, VICTOR	31,673	G13	FR	
68	SR	ROADBRIDGES	TRUCK DRIVER, SENIOR	AVELAR, SALVADOR	36,730	G13	FR	
69	SR	ROADBRIDGES	TRUCK DRIVER, SENIOR	BURCIAGA, RAFAEL ABRAHAM	27,994	G13	FR	
70	SR	ROADBRIDGES	TRUCK DRIVER, SENIOR	DUBY, CANON H.	32,464	G13	FR	
71	SR	ROADBRIDGES	TRUCK DRIVER, SENIOR	MARQUEZ, MIGUEL C.	29,411	G13	FR	
72	SR	ROADBRIDGES	TRUCK DRIVER, SENIOR	MEDINA, ARTURO F.	40,544	G13	FR	
73	SR	ROADBRIDGES	TRUCK DRIVER, SENIOR	MENDOZA, ANDRES	36,730	G13	FR	
74	SR	ROADBRIDGES	TRUCK DRIVER, SENIOR	SANTILLAN, JOSE A.	29,411	G13	FR	
75	SR	ROADBRIDGES	TRUCK DRIVER, SENIOR	SOTO, ADALBERTO	29,411	G13	FR	
76	SR	ROADBRIDGES	WELDER	PEREZ, FRANCISCO	39,567	G17	FR	
76	ROADBRIDGES Total				\$2,584,137			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	RURALPARKS	PARK MAINT. WKR. SENIOR	VALDEZ FRANCO, ESTEBAN	26,974	G12	FR	
2	GF	RURALPARKS	PARK MAINTENANCE WORKER	BERNAL, MARIO ANGEL	22,682	G06	FR	
3	GF	RURALPARKS	PARK MAINTENANCE WORKER	SOLIS, EDUARDO	21,589	G06	FR	
4	GF	RURALPARKS	PARK MAINTENANCE WORKER	VACA, M T	21,589	G06	FR	
5	GF	RURALPARKS	TRUCK DRIVER	GARCIA, JESUS FELIX	23,540	G07	FR	
6	GF	RURALPARKS	TRUCK DRIVER	MEZA, ANTONIO	27,981	G07	FR	
6		RURALPARKS Total			\$144,355			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	SEWAGEINSPEC	HEALTH INSPECTOR	GARCIA,SILVIA VILLALOBOS	29,779	G14	FR	
2	GF	SEWAGEINSPEC	HEALTH INSPECTOR	ROMAN,BLASA	35,398	G14	FR	
3	GF	SEWAGEINSPEC	HEALTH INSPECTOR SPRVR.	MUNOZ,IDA MAY	37,201	G18	FR	
4	GF	SEWAGEINSPEC	OFFICE SPECIALIST	FRIAS,ALFONSO	22,405	G07	FR	
4		SEWAGEINSPEC Total			\$124,783			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	SHERIFFACADT	DEPUTY SHERIFF	VALLE,MARIANO	70,997	80	FR	
2	GF	SHERIFFACADT	DEPUTY SHERIFF	VACANT	43,590	80	FR	
3	GF	SHERIFFACADT	LIEUTENANT	WAITE,JACK R	90,617	80	FR	
4	GF	SHERIFFACADT	OFFICE SPECIALIST	BARRAZA,ELIZABETH M.	27,299	G07	FR	
5	GF	SHERIFFACADT	OFFICE SPECIALIST	PATTERSON,CHONGCHIT	25,350	G07	FR	
6	GF	SHERIFFACADT	SERGEANT	VACANT	67,619	80	FR	FROZEN - CANNOT BE FILLED
6		SHERIFFACADT Total			\$325,472			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	SHERIFFBCI	DEPUTY SHERIFF	GUTIERREZ,MOISES	61,330	80	FR	
2	GF	SHERIFFBCI	DEPUTY SHERIFF	MONTOYA,OMAR	52,984	80	FR	
3	GF	SHERIFFBCI	DETECTIVE	GUZMAN,JOSE L	82,186	80	FR	
4	GF	SHERIFFBCI	DETECTIVE	MARQUEZ,MARIO	82,186	80	FR	
5	GF	SHERIFFBCI	DETECTIVE	MONTOYA,ALBERT	82,186	80	FR	
6	GF	SHERIFFBCI	DETECTIVE	SOTO,EDGAR M.	74,545	80	FR	
7	GF	SHERIFFBCI	SERGEANT	SORJA,EMMANUEL JOSE	78,278	80	FR	
7		SHERIFFBCI Total			<u><u>\$513,695</u></u>			

PERSONNEL CHANGES, FISCAL YEAR 2015

NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	SHERIFFCID	ADMIN. ASST. INTERMEDIATE	CASAS, OFELIA F.	38,941	G16	FR	
2	GF	SHERIFFCID	ADMIN. ASST. INTERMEDIATE	ESCARSEGA, BELIA	39,078	G16	FR	
3	GF	SHERIFFCID	CIVILIAN EVIDENCE CLERK	COSTA, JESSICA JAYNE	31,677	G15	FR	
4	GF	SHERIFFCID	CIVILIAN EVIDENCE CLERK	FLORES, CARMEN S.	35,376	G15	FR	
5	GF	SHERIFFCID	COMMANDER	CROSS, PAUL E.	120,326	80	FR	
6	GF	SHERIFFCID	CRIME SCENE INVESTIGATOR	BROWN, LAURA R.	47,061	G25	FR	
7	GF	SHERIFFCID	CRIME SCENE INVESTIGATOR	CERVANTES, CARLOS ALBERTO	43,701	G25	FR	
8	GF	SHERIFFCID	CRIME SCENE INVESTIGATOR	FLAHIVE-LEFEBVRE, MICHELLE REN	47,061	G25	FR	
9	GF	SHERIFFCID	CRIME SCENE INVESTIGATOR	PRYOR, RICHARD M.	45,913	G25	FR	
10	GF	SHERIFFCID	CRIME SCENE INVESTIGATOR	VOTTA, BLANCA BERENICE	43,701	G25	FR	
11	GF	SHERIFFCID	CRIME SCENE UNIT SUPERVIS	ORTEGA, BERNADETTE M.	54,593	G29	FR	
12	GF	SHERIFFCID	CRIME VICTIMS LIAISON	VACANT	23,536	P09	FR	PARTIAL FUNDING - \$23,536
13	GF	SHERIFFCID	CRIME VICTIMS SPEC. (SO)	BYLICKI, PATRICIA S.	7,791	G23	FR	SEE COMMENT
14	GF	SHERIFFCID	DEPUTY SHERIFF	AZPETIA, JOSHUA X.	70,997	80	FR	
15	GF	SHERIFFCID	DEPUTY SHERIFF	CASAS, HUMBERTO O.	70,997	80	FR	
16	GF	SHERIFFCID	DEPUTY SHERIFF	CASTILLO, FEDERICO M.	70,997	80	FR	
17	GF	SHERIFFCID	DEPUTY SHERIFF	CASTRO, JUAN	70,997	80	FR	
18	GF	SHERIFFCID	DEPUTY SHERIFF	CHAVEZ, SERGIO E.	70,997	80	FR	
19	GF	SHERIFFCID	DEPUTY SHERIFF	DE LA GARZA, ROBERTO JR.	70,997	80	FR	
20	GF	SHERIFFCID	DEPUTY SHERIFF	GALVAN, RAUL	70,997	80	FR	
21	GF	SHERIFFCID	DEPUTY SHERIFF	GONZALEZ, EDUARDO	67,616	80	FR	
22	GF	SHERIFFCID	DEPUTY SHERIFF	GONZALEZ, HENRY	70,997	80	FR	
23	GF	SHERIFFCID	DEPUTY SHERIFF	HAIRSTON, JAVIER F.	67,616	80	FR	
24	GF	SHERIFFCID	DEPUTY SHERIFF	LUGO, ENRIQUE	64,396	80	FR	
25	GF	SHERIFFCID	DEPUTY SHERIFF	OROZCO, ERIC	67,616	80	FR	
26	GF	SHERIFFCID	DEPUTY SHERIFF	PALACIOS, PEDRO NOEL	67,616	80	FR	
27	GF	SHERIFFCID	DEPUTY SHERIFF	PENA, PRISCILLA	70,997	80	FR	
28	GF	SHERIFFCID	DEPUTY SHERIFF	PEREZ, OSCAR I	70,997	80	FR	
29	GF	SHERIFFCID	DEPUTY SHERIFF	PINA, GERARDO	70,997	80	FR	
30	GF	SHERIFFCID	DEPUTY SHERIFF	TAGGART, KEITH ALAN	70,997	80	FR	
31	GF	SHERIFFCID	DEPUTY SHERIFF	TOVAR, JESUS A.	70,997	80	FR	
32	GF	SHERIFFCID	DEPUTY SHERIFF	VIGIL, ANTHONY L.	70,997	80	FR	
33	GF	SHERIFFCID	DEPUTY SHERIFF	VILLA, LORENZO	70,997	80	FR	
34	GF	SHERIFFCID	DEPUTY SHERIFF	VACANT	43,590	80	FR	
35	GF	SHERIFFCID	DETECTIVE	ANCHONDO, IRENE	82,186	80	FR	
36	GF	SHERIFFCID	DETECTIVE	ANDRADE, JORGE A.	82,186	80	FR	
37	GF	SHERIFFCID	DETECTIVE	APODACA, ARMANDO	82,186	80	FR	
38	GF	SHERIFFCID	DETECTIVE	ARIAS, ANTONIO R	82,186	80	FR	
39	GF	SHERIFFCID	DETECTIVE	ARREOLA, ROGELIO	74,545	80	FR	
40	GF	SHERIFFCID	DETECTIVE	BARRETT, PATRICK JOHN	82,186	80	FR	
41	GF	SHERIFFCID	DETECTIVE	CHAVEZ, RAFAEL III	74,545	80	FR	
42	GF	SHERIFFCID	DETECTIVE	CORDERO, VICTOR R.	74,545	80	FR	
43	GF	SHERIFFCID	DETECTIVE	DOMINGUEZ, DAVID	82,186	80	FR	
44	GF	SHERIFFCID	DETECTIVE	FRAUSTO, RUBEN	82,186	80	FR	
45	GF	SHERIFFCID	DETECTIVE	GURTLER, ALAN LEE	82,186	80	FR	
46	GF	SHERIFFCID	DETECTIVE	GUTIERREZ, EDUARDO	82,186	80	FR	

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
47	GF	SHERIFFCID	DETECTIVE	LARA,MICHAEL	82,186	80	FR	
48	GF	SHERIFFCID	DETECTIVE	MARTINEZ,OSCAR	82,186	80	FR	
49	GF	SHERIFFCID	DETECTIVE	PINEDA,RICHARD	82,186	80	FR	
50	GF	SHERIFFCID	DETECTIVE	RODRIGUEZ,DANIEL	61,329	80	FR	
51	GF	SHERIFFCID	DETECTIVE	RODRIGUEZ,LUIS DAVID	82,186	80	FR	
52	GF	SHERIFFCID	DETECTIVE	ROLLINS,ANTHONY M.	82,186	80	FR	
53	GF	SHERIFFCID	DETECTIVE	SANTIBANEZ,LOUIS	82,186	80	FR	
54	GF	SHERIFFCID	DETECTIVE	TERRAZAS,JAIME	82,186	80	FR	
55	GF	SHERIFFCID	DETECTIVE	THOMSON,ELLEN M.	82,186	80	FR	
56	GF	SHERIFFCID	DETECTIVE	VELZ,DELMA C.	82,186	80	FR	
57	GF	SHERIFFCID	DETECTIVE	VACANT	52,983	80	FR	FILLED BY TORREZ,ROBERT C
58	GF	SHERIFFCID	DETECTIVE	VACANT	52,983	80	FR	FILLED BY WASHINGTON,JEROME T.
59	GF	SHERIFFCID	LATENT PRINT EXAMINER	SANTANA,KARLA ISABEL	27,649	G20	PR	
60	GF	SHERIFFCID	LATENT PRINT EXAMINER	VILLA,GENESIS	26,975	G20	PR	
61	GF	SHERIFFCID	LATENT PRINT EXAMINER	WICKENDEN,SUSAN A.	26,316	G20	PR	
62	GF	SHERIFFCID	LATENT PRINT EXAMINER	VACANT	26,316	G20	PR	
63	GF	SHERIFFCID	LIEUTENANT	GEORGENS,DENNIS J	90,617	80	FR	
64	GF	SHERIFFCID	OFFICE SPECIALIST	FERNANDEZ,IRMA KARINA	22,965	G07	FR	
65	GF	SHERIFFCID	OFFICE SPECIALIST	GUTIERREZ,ISELA A.	24,128	G07	FR	
66	GF	SHERIFFCID	OFFICE SPECIALIST	HOUSE,LINDA JOYCE	23,540	G07	FR	
67	GF	SHERIFFCID	OFFICE SPECIALIST	JOHNSON,GLORIA	28,681	G07	FR	
68	GF	SHERIFFCID	OFFICE SPECIALIST	KELL-RODAS,MARIA L.	30,886	G07	FR	
69	GF	SHERIFFCID	OFFICE SPECIALIST	NAJERA,MARIA A.	23,540	G07	FR	
70	GF	SHERIFFCID	OFFICE SPECIALIST	RANGEL,SANDRA	23,540	G07	FR	
71	GF	SHERIFFCID	OFFICE SPECIALIST	ROJO,CHRISTINA	22,965	G07	FR	
72	GF	SHERIFFCID	OFFICE SPECIALIST	WALLACE,PATRICIA LYNN	28,681	G07	FR	
73	GF	SHERIFFCID	OFFICE SPECIALIST	VACANT	22,405	G07	FR	
74	GF	SHERIFFCID	OFFICE SPECIALIST, INTERM	AVILA,JULIETT CARMEL	26,312	G10	FR	
75	GF	SHERIFFCID	OFFICE SPECIALIST, INTERM	AVILA,PATRICIA GUERRA	26,312	G10	FR	
76	GF	SHERIFFCID	OFFICE SPECIALIST, INTERM	CULP,RENEE LYNN	32,059	G10	FR	
77	GF	SHERIFFCID	OFFICE SPECIALIST, INTERM	GATLIN,BRITTNEY LEIGH	26,312	G10	FR	
78	GF	SHERIFFCID	OFFICE SPECIALIST, INTERM	MALDONADO,MARIA G.	32,059	G10	FR	
79	GF	SHERIFFCID	OFFICE SPECIALIST, INTERM	MENDOZA,JULIANA O.	28,335	G10	FR	
80	GF	SHERIFFCID	OFFICE SPECIALIST, INTERM	MURILLO,GRACIELA	26,312	G10	FR	
81	GF	SHERIFFCID	OFFICE SPECIALIST, INTERM	VILLARREAL,VERONICA	26,312	G10	FR	
82	GF	SHERIFFCID	OFFICE SUPERVISOR	MONTOYA,BLANCA E.	41,063	G18	FR	
83	GF	SHERIFFCID	OFFICE SUPERVISOR	SAENZ,TERESA	35,408	G18	FR	
84	GF	SHERIFFCID	SERGEANT	AMBRIZ,SAUL	82,192	80	FR	
85	GF	SHERIFFCID	SERGEANT	BELKNAP,JAMES P	82,192	80	FR	
86	GF	SHERIFFCID	SERGEANT	HERNANDEZ,JOSE LUIS	82,192	80	FR	
87	GF	SHERIFFCID	SERGEANT	KLUGE,JOSE A.	82,192	80	FR	
88	GF	SHERIFFCID	SERGEANT	LEVY,JOHN M.	82,192	80	FR	
88		SHERIFFCID Total			\$5,053,087			

PERSONNEL CHANGES, FISCAL YEAR 2015

EFFECTIVE 10/12/2014	ACTION REGRADE	TITLE ACCOUNT CLERK	EMPLOYEE NAME AVILA, PATRICIA	IMPACT 1,682	GRADE G13-ENTRY	STATUS FR	COMMENT
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FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	SHERIFFDETEN	ACCOUNT CLERK	GARDEA,CLAUDIA E.	34,108	G13	FR	
2	GF	SHERIFFDETEN	ACCOUNT CLERK	LARA,MARISOL	35,929	G13	FR	
3	GF	SHERIFFDETEN	ACCOUNT CLERK	LUCERO,OLGA	34,108	G13	FR	
4	GF	SHERIFFDETEN	ACCOUNT CLERK	REYES,OLGA Y.	30,900	G13	FR	
5	GF	SHERIFFDETEN	ACCOUNT CLERK	SANDATE,JUAN C.	33,276	G13	FR	
6	GF	SHERIFFDETEN	ACCOUNTANT	BARRAZA,BLANCA ARACELI	55,459	P05	FR	
7	GF	SHERIFFDETEN	ADMIN. ASST. INTERMEDIATE	HARVELL,CASSIDY LYNN MARIE	32,875	G16	FR	APPR'D 4/14/14, #4H
8	GF	SHERIFFDETEN	ADMIN. ASST. INTERMEDIATE	RODRIGUEZ,MARIA P.	40,055	G16	FR	APPR'D 4/14/14, #4H
9	GF	SHERIFFDETEN	ADMINISTRATIVE ASSISTANT	CHAVIRA,BELEN R.	34,534	G14	FR	
10	GF	SHERIFFDETEN	ADMINISTRATIVE ASSISTANT	MORENO,RUBY ANN	29,052	G14	FR	
11	GF	SHERIFFDETEN	B.I.T. MANAGER	NAVARRO,MIGUEL L.	91,257	P16	FR	
12	GF	SHERIFFDETEN	COMMANDER	VARGAS,MARCO A.	93,805	80	FR	
13	GF	SHERIFFDETEN	COMPUTER SUPPORT SPEC.	HERNANDEZ,ARTURO	70,517	P09	FR	
14	GF	SHERIFFDETEN	CT.COOD./DATA ENTRY	CASTILLO,ANGELICA M.	32,459	G11	FR	
15	GF	SHERIFFDETEN	CT.COOD./DATA ENTRY	GIBBS,LINDA A.	28,689	G11	FR	
16	GF	SHERIFFDETEN	CT.COOD./DATA ENTRY	GONZALEZ,STEPHANIE	27,990	G11	FR	
17	GF	SHERIFFDETEN	CT.COOD./DATA ENTRY	LOPEZ,CINDY A.	30,142	G11	FR	
18	GF	SHERIFFDETEN	CT.COOD./DATA ENTRY	MENA,REBEKAH MARIE	25,991	G11	FR	
19	GF	SHERIFFDETEN	CT.COOD./DATA ENTRY	REYERO,MICHELE ROSE	27,307	G11	FR	
20	GF	SHERIFFDETEN	CT.COOD./DATA ENTRY	ROSALLES,NORMA ALICIA	33,271	G11	FR	
21	GF	SHERIFFDETEN	CT.COOD./DATA ENTRY	SANCHEZ,CAROL ROSSETT	27,307	G11	FR	RECVD PASSING EVALUATION
22	GF	SHERIFFDETEN	DETENTION LIEUTENANT	BEADLE,ROBERT J.	90,285	70	FR	
23	GF	SHERIFFDETEN	DETENTION LIEUTENANT	CHAIRES,JOSE ADAN	90,285	70	FR	
24	GF	SHERIFFDETEN	DETENTION LIEUTENANT	HUNT,DEL R.	90,285	70	FR	
25	GF	SHERIFFDETEN	DETENTION LIEUTENANT	JONES,CHRISTINE E.	90,285	70	FR	
26	GF	SHERIFFDETEN	DETENTION OFFICER	ACOSTA,JUAN J.	60,790	70	FR	
27	GF	SHERIFFDETEN	DETENTION OFFICER	ACOSTA,MARIA I.	60,790	70	FR	
28	GF	SHERIFFDETEN	DETENTION OFFICER	ACOSTA,MICHAEL E.	60,790	70	FR	
29	GF	SHERIFFDETEN	DETENTION OFFICER	ACUNA,DAVID	50,012	70	FR	
30	GF	SHERIFFDETEN	DETENTION OFFICER	AGUILAR,DANIEL ANTONIO	39,189	70	FR	
31	GF	SHERIFFDETEN	DETENTION OFFICER	AGUIRRE,JORGE	60,790	70	FR	
32	GF	SHERIFFDETEN	DETENTION OFFICER	ALMAZAN,OSCAR	60,790	70	FR	
33	GF	SHERIFFDETEN	DETENTION OFFICER	ALONZO,VIRGINIA	60,790	70	FR	
34	GF	SHERIFFDETEN	DETENTION OFFICER	ALVARADO,SAMUEL	45,362	70	FR	
35	GF	SHERIFFDETEN	DETENTION OFFICER	AMBRIZ-PEREZ,LIZETH YOLANDA	52,512	70	FR	
36	GF	SHERIFFDETEN	DETENTION OFFICER	ANAYA,ALMA ROSA	45,362	70	FR	
37	GF	SHERIFFDETEN	DETENTION OFFICER	ANCHIETA,VICTOR M.	60,790	70	FR	
38	GF	SHERIFFDETEN	DETENTION OFFICER	ANDRADE,CARLOS	60,790	70	FR	
39	GF	SHERIFFDETEN	DETENTION OFFICER	ARCHER,GLENN WILLIS	41,149	70	FR	
40	GF	SHERIFFDETEN	DETENTION OFFICER	ARCHULETA,JUAN D.	60,790	70	FR	
41	GF	SHERIFFDETEN	DETENTION OFFICER	ARGUELLES,JESUS E.	50,012	70	FR	
42	GF	SHERIFFDETEN	DETENTION OFFICER	ARMENDARIZ,CESAR D.	60,790	70	FR	
43	GF	SHERIFFDETEN	DETENTION OFFICER	ARROYO,JUAN	60,790	70	FR	
44	GF	SHERIFFDETEN	DETENTION OFFICER	ARROYOS,JAVIER JOVANY	41,149	70	FR	
45	GF	SHERIFFDETEN	DETENTION OFFICER	ARVIZU,HECTOR J.	60,790	70	FR	
46	GF	SHERIFFDETEN	DETENTION OFFICER	AVALOS-ACEVEDO,RODOLFO	39,189	70	FR	
47	GF	SHERIFFDETEN	DETENTION OFFICER	AVILA,JASMIN IDALY	47,630	70	FR	
48	GF	SHERIFFDETEN	DETENTION OFFICER	BALCAZAR,MICHAEL	60,790	70	FR	
49	GF	SHERIFFDETEN	DETENTION OFFICER	BANUELOS,JESUS J.	60,790	70	FR	

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
50	GF	SHERIFFDETEN	DETENTION OFFICER	BARRIOS,ALBERTO	37,323	70	FR	
51	GF	SHERIFFDETEN	DETENTION OFFICER	BARRIOS,ANA L.	41,149	70	FR	
52	GF	SHERIFFDETEN	DETENTION OFFICER	BEARD,JONATHAN	55,138	70	FR	
53	GF	SHERIFFDETEN	DETENTION OFFICER	BETANCOURT,ADRIAN A.	60,790	70	FR	
54	GF	SHERIFFDETEN	DETENTION OFFICER	BILLSTONE,JACOB A.	50,012	70	FR	
55	GF	SHERIFFDETEN	DETENTION OFFICER	BLAKE,RODGER T.	60,790	70	FR	
56	GF	SHERIFFDETEN	DETENTION OFFICER	BURCIAGA,LUIS C.	60,790	70	FR	
57	GF	SHERIFFDETEN	DETENTION OFFICER	BURKE,BRYAN K.	60,790	70	FR	
58	GF	SHERIFFDETEN	DETENTION OFFICER	BUSSE,GREGORY S.	60,790	70	FR	
59	GF	SHERIFFDETEN	DETENTION OFFICER	CADENA,JAIME ALBERTO	39,189	70	FR	
60	GF	SHERIFFDETEN	DETENTION OFFICER	CALZADA,ALBA JEANETTE	39,189	70	FR	
61	GF	SHERIFFDETEN	DETENTION OFFICER	CAMARILLO,MARCO A.	60,790	70	FR	
62	GF	SHERIFFDETEN	DETENTION OFFICER	CAMPA,ERIC	37,323	70	FR	
63	GF	SHERIFFDETEN	DETENTION OFFICER	CAMPOS,ESTELLA	60,790	70	FR	
64	GF	SHERIFFDETEN	DETENTION OFFICER	CANDELARIA,RICARDO G.	60,790	70	FR	
65	GF	SHERIFFDETEN	DETENTION OFFICER	CANO,ANA M.	60,790	70	FR	
66	GF	SHERIFFDETEN	DETENTION OFFICER	CARRILLO,CRISTAL	41,149	70	FR	
67	GF	SHERIFFDETEN	DETENTION OFFICER	CARRILLO,MARCO A.	50,012	70	FR	
68	GF	SHERIFFDETEN	DETENTION OFFICER	CARRILLO,MARCO A.	55,138	70	FR	
69	GF	SHERIFFDETEN	DETENTION OFFICER	CARRIZALES,ROSALIE	60,790	70	FR	
70	GF	SHERIFFDETEN	DETENTION OFFICER	CERVANTES,DANIEL A.	60,790	70	FR	
71	GF	SHERIFFDETEN	DETENTION OFFICER	CERVERA,RAMON JR.	60,790	70	FR	
72	GF	SHERIFFDETEN	DETENTION OFFICER	CHAVEZ,ABRAM A.	55,138	70	FR	
73	GF	SHERIFFDETEN	DETENTION OFFICER	CHAVEZ,CELIAR	45,362	70	FR	
74	GF	SHERIFFDETEN	DETENTION OFFICER	CHAVEZ,IESUS	60,790	70	FR	
75	GF	SHERIFFDETEN	DETENTION OFFICER	CHAVEZ,STEPHEN J.	50,012	70	FR	
76	GF	SHERIFFDETEN	DETENTION OFFICER	CHAVEZ,VICTOR M.	60,790	70	FR	
77	GF	SHERIFFDETEN	DETENTION OFFICER	CHAVIRA,CARLOS	43,202	70	FR	
78	GF	SHERIFFDETEN	DETENTION OFFICER	CHENOWETH,ZACHARY BRIAN	37,323	70	FR	
79	GF	SHERIFFDETEN	DETENTION OFFICER	CISNEROS,JORGE E.	60,790	70	FR	
80	GF	SHERIFFDETEN	DETENTION OFFICER	COLORADO,ROBERT A.	60,790	70	FR	
81	GF	SHERIFFDETEN	DETENTION OFFICER	CORRUGEDO,RICARDO	43,202	70	FR	
82	GF	SHERIFFDETEN	DETENTION OFFICER	CORTEZ,JAVER	60,790	70	FR	
83	GF	SHERIFFDETEN	DETENTION OFFICER	CORTEZ,OTOMI J.	60,790	70	FR	
84	GF	SHERIFFDETEN	DETENTION OFFICER	COTA,CARLOS	50,012	70	FR	
85	GF	SHERIFFDETEN	DETENTION OFFICER	CROSBY,DIJUAN JAMES	37,323	70	FR	
86	GF	SHERIFFDETEN	DETENTION OFFICER	CUEVAS,JUAN J.	60,790	70	FR	
87	GF	SHERIFFDETEN	DETENTION OFFICER	DAVILA,MONICA Y.	52,512	70	FR	
88	GF	SHERIFFDETEN	DETENTION OFFICER	DE LA TORRE,PEDRO IRVING	41,149	70	FR	
89	GF	SHERIFFDETEN	DETENTION OFFICER	DELGADO,FRANCISCO	41,149	70	FR	
90	GF	SHERIFFDETEN	DETENTION OFFICER	DENA,FRANCISCO J.	60,790	70	FR	
91	GF	SHERIFFDETEN	DETENTION OFFICER	DESANTIAGO,DAVID	60,790	70	FR	
92	GF	SHERIFFDETEN	DETENTION OFFICER	DIAZ,RICARDO A.	60,790	70	FR	
93	GF	SHERIFFDETEN	DETENTION OFFICER	DOMINGUEZ,JOSE L.	60,790	70	FR	
94	GF	SHERIFFDETEN	DETENTION OFFICER	DOMINGUEZ,LOREN MAYTE	37,323	70	FR	
95	GF	SHERIFFDETEN	DETENTION OFFICER	DOMINGUEZ,SERGIO	43,202	70	FR	
96	GF	SHERIFFDETEN	DETENTION OFFICER	DURAN,ENRIQUE III	50,012	70	FR	
97	GF	SHERIFFDETEN	DETENTION OFFICER	ELZONDO,DONNA E.	60,790	70	FR	
98	GF	SHERIFFDETEN	DETENTION OFFICER	ESCAMILLA,RUBEN	60,790	70	FR	

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
99	GF	SHERIFFDETEN	DETENTION OFFICER	ESCARSEGA,STEVEN	43,202	70	FR	
100	GF	SHERIFFDETEN	DETENTION OFFICER	ESPARZA,JOSE M.	50,012	70	FR	
101	GF	SHERIFFDETEN	DETENTION OFFICER	ESPARZA, SHARON	37,323	70	FR	
102	GF	SHERIFFDETEN	DETENTION OFFICER	ESTALA,XAVIER E.	39,189	70	FR	
103	GF	SHERIFFDETEN	DETENTION OFFICER	ESTORGA,ROBERTO JR.	60,790	70	FR	
104	GF	SHERIFFDETEN	DETENTION OFFICER	ESTRADA,EDWARD	60,790	70	FR	
105	GF	SHERIFFDETEN	DETENTION OFFICER	ESTRADA,ISMAEL	57,895	70	FR	
106	GF	SHERIFFDETEN	DETENTION OFFICER	FERRO,DANIEL	37,323	70	FR	
107	GF	SHERIFFDETEN	DETENTION OFFICER	FLORES,ARTURO	60,790	70	FR	
108	GF	SHERIFFDETEN	DETENTION OFFICER	FLORES,PAUL	41,149	70	FR	
109	GF	SHERIFFDETEN	DETENTION OFFICER	FRIAS,EDUARDO L.	60,790	70	FR	
110	GF	SHERIFFDETEN	DETENTION OFFICER	FUENTES,JAIME	41,149	70	FR	
111	GF	SHERIFFDETEN	DETENTION OFFICER	FUENTES,MARGARITA	39,189	70	FR	
112	GF	SHERIFFDETEN	DETENTION OFFICER	GALEANO,JURIANA V. VILLALPAND	37,323	70	FR	
113	GF	SHERIFFDETEN	DETENTION OFFICER	GALLARDO,GLORIA	60,790	70	FR	
114	GF	SHERIFFDETEN	DETENTION OFFICER	GALLARDO,JOSE CARLOS	47,630	70	FR	
115	GF	SHERIFFDETEN	DETENTION OFFICER	GARCIA,BRENDA A.	60,790	70	FR	
116	GF	SHERIFFDETEN	DETENTION OFFICER	GARCIA,GABRIELA	60,790	70	FR	
117	GF	SHERIFFDETEN	DETENTION OFFICER	GARCIA,JUAN RICARDO	37,323	70	FR	
118	GF	SHERIFFDETEN	DETENTION OFFICER	GARCIA,ROBERTO	60,790	70	FR	
119	GF	SHERIFFDETEN	DETENTION OFFICER	GARDEA,MAURICIO	60,790	70	FR	
120	GF	SHERIFFDETEN	DETENTION OFFICER	GARNICA,RAFAEL	43,202	70	FR	
121	GF	SHERIFFDETEN	DETENTION OFFICER	GARZA,MIGUEL J.	60,790	70	FR	
122	GF	SHERIFFDETEN	DETENTION OFFICER	GOMEZ,ERNESTO A.	60,790	70	FR	
123	GF	SHERIFFDETEN	DETENTION OFFICER	GONZALEZ,EMMANUEL	43,202	70	FR	
124	GF	SHERIFFDETEN	DETENTION OFFICER	GONZALEZ,JAVIER E.	52,512	70	FR	
125	GF	SHERIFFDETEN	DETENTION OFFICER	GONZALEZ,OSCAR	45,362	70	FR	
126	GF	SHERIFFDETEN	DETENTION OFFICER	GONZALEZ,PABLO CESAR MENDEZ	39,189	70	FR	
127	GF	SHERIFFDETEN	DETENTION OFFICER	GONZALEZ,SERGIO Y.	55,138	70	FR	
128	GF	SHERIFFDETEN	DETENTION OFFICER	GRECO,RICHARD A.	45,362	70	FR	
129	GF	SHERIFFDETEN	DETENTION OFFICER	GUERRA,GENARO ALAN	47,630	70	FR	
130	GF	SHERIFFDETEN	DETENTION OFFICER	GUERRERO,ALEJANDRO	60,790	70	FR	
131	GF	SHERIFFDETEN	DETENTION OFFICER	GUERRERO,CORINNA	60,790	70	FR	
132	GF	SHERIFFDETEN	DETENTION OFFICER	GUTIERREZ,MINERVA	37,323	70	FR	
133	GF	SHERIFFDETEN	DETENTION OFFICER	HERNANDEZ,ANDRES	41,149	70	FR	
134	GF	SHERIFFDETEN	DETENTION OFFICER	HERNANDEZ,ARTURO	39,189	70	FR	
135	GF	SHERIFFDETEN	DETENTION OFFICER	HERNANDEZ,ELEAZAR	60,790	70	FR	
136	GF	SHERIFFDETEN	DETENTION OFFICER	HERNANDEZ,ISAAC ANTHONY	37,323	70	FR	
137	GF	SHERIFFDETEN	DETENTION OFFICER	HERNANDEZ,JESSICA JOSIE	47,630	70	FR	
138	GF	SHERIFFDETEN	DETENTION OFFICER	HERNANDEZ,MARCO A.	60,790	70	FR	
139	GF	SHERIFFDETEN	DETENTION OFFICER	HERNANDEZ,MIGUEL A.	60,790	70	FR	
140	GF	SHERIFFDETEN	DETENTION OFFICER	HERNANDEZ,ROBERTO C.	47,630	70	FR	
141	GF	SHERIFFDETEN	DETENTION OFFICER	HERRERA,EDUARDO NAVA JR.	60,790	70	FR	
142	GF	SHERIFFDETEN	DETENTION OFFICER	HERRERA,JORGE LUIS	60,790	70	FR	
143	GF	SHERIFFDETEN	DETENTION OFFICER	HUERTA,FABIAN A.	55,138	70	FR	
144	GF	SHERIFFDETEN	DETENTION OFFICER	IBARRA,AIDA P	60,790	70	FR	
145	GF	SHERIFFDETEN	DETENTION OFFICER	JIMENEZ,ROBERT DANIEL	45,362	70	FR	
146	GF	SHERIFFDETEN	DETENTION OFFICER	JORDAN,ELZABETH M.	60,790	70	FR	
147	GF	SHERIFFDETEN	DETENTION OFFICER	JUAREZ,STEVEN	60,790	70	FR	

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
148	GF	SHERIFFDETEN	DETENTION OFFICER	LABRADO,ROBERT ALEXNDR	43,202	70	FR	
149	GF	SHERIFFDETEN	DETENTION OFFICER	LACKEY,GILBERT JOHN	47,630	70	FR	
150	GF	SHERIFFDETEN	DETENTION OFFICER	LAZO,JAIME	47,630	70	FR	
151	GF	SHERIFFDETEN	DETENTION OFFICER	LEOS,JOSE L.	60,790	70	FR	
152	GF	SHERIFFDETEN	DETENTION OFFICER	LERMA,JOSE DOMINGO	47,630	70	FR	
153	GF	SHERIFFDETEN	DETENTION OFFICER	LEYVA,SESSE G.	43,202	70	FR	
154	GF	SHERIFFDETEN	DETENTION OFFICER	LIGGINS,RODOLFO	60,790	70	FR	
155	GF	SHERIFFDETEN	DETENTION OFFICER	LIZALDE,MANUEL L.	60,790	70	FR	
156	GF	SHERIFFDETEN	DETENTION OFFICER	LIZAOLA,OSCAR	39,189	70	FR	
157	GF	SHERIFFDETEN	DETENTION OFFICER	LOPEZ,ARMANDO JR.	60,790	70	FR	
158	GF	SHERIFFDETEN	DETENTION OFFICER	LOPEZ,HECTOR M	52,512	70	FR	
159	GF	SHERIFFDETEN	DETENTION OFFICER	LOPEZ,JUAN MANUEL	39,189	70	FR	
160	GF	SHERIFFDETEN	DETENTION OFFICER	LOPEZ,MARGIE JOSEFINA	50,012	70	FR	
161	GF	SHERIFFDETEN	DETENTION OFFICER	LOPEZ,MARIO E.	57,895	70	FR	
162	GF	SHERIFFDETEN	DETENTION OFFICER	LOPEZ,RICHARD	43,202	70	FR	
163	GF	SHERIFFDETEN	DETENTION OFFICER	LOZANO,ESTEBAN	60,790	70	FR	
164	GF	SHERIFFDETEN	DETENTION OFFICER	LUERA,DANIEL	39,189	70	FR	
165	GF	SHERIFFDETEN	DETENTION OFFICER	LUNA,FERNANDO	60,790	70	FR	
166	GF	SHERIFFDETEN	DETENTION OFFICER	MACIAS,JUAN M.	50,012	70	FR	
167	GF	SHERIFFDETEN	DETENTION OFFICER	MACIAS,ROSA I.	57,895	70	FR	
168	GF	SHERIFFDETEN	DETENTION OFFICER	MADRID,ROBERTO ANTONIO	39,189	70	FR	
169	GF	SHERIFFDETEN	DETENTION OFFICER	MAJERCZYK,PATRICIA D.	60,790	70	FR	
170	GF	SHERIFFDETEN	DETENTION OFFICER	MARIN,JRMA LORRAINE	41,149	70	FR	
171	GF	SHERIFFDETEN	DETENTION OFFICER	MARINELARENA,PALOMA M.	41,149	70	FR	
172	GF	SHERIFFDETEN	DETENTION OFFICER	MARQUEZ,OSCAR	41,149	70	FR	
173	GF	SHERIFFDETEN	DETENTION OFFICER	MARTINEZ,BENJAMIN F.	43,202	70	FR	
174	GF	SHERIFFDETEN	DETENTION OFFICER	MARTINEZ,CARLOS	45,362	70	FR	
175	GF	SHERIFFDETEN	DETENTION OFFICER	MARTINEZ,JEANNIE J.	57,895	70	FR	
176	GF	SHERIFFDETEN	DETENTION OFFICER	MARTINEZ,MANUEL J.	60,790	70	FR	
177	GF	SHERIFFDETEN	DETENTION OFFICER	MEDINA,ADRIAN A.	47,630	70	FR	
178	GF	SHERIFFDETEN	DETENTION OFFICER	MEDINA,CHRISTOPHER LOUIE	39,189	70	FR	
179	GF	SHERIFFDETEN	DETENTION OFFICER	MELLENDEZ,ROBERTO	60,790	70	FR	
180	GF	SHERIFFDETEN	DETENTION OFFICER	MENA,ROBERT	60,790	70	FR	
181	GF	SHERIFFDETEN	DETENTION OFFICER	MENDIZABAL,JOSE MANUEL	43,202	70	FR	
182	GF	SHERIFFDETEN	DETENTION OFFICER	MENDOZA,EDLIN	43,202	70	FR	
183	GF	SHERIFFDETEN	DETENTION OFFICER	MENDOZA,EDWARD ROGER	37,323	70	FR	
184	GF	SHERIFFDETEN	DETENTION OFFICER	MENDOZA,JUAN C.	60,790	70	FR	
185	GF	SHERIFFDETEN	DETENTION OFFICER	MIKE,JAMES E.	60,790	70	FR	
186	GF	SHERIFFDETEN	DETENTION OFFICER	MOFFATT,JOSE M.	60,790	70	FR	
187	GF	SHERIFFDETEN	DETENTION OFFICER	MONCLOVA,JOSE A.	47,630	70	FR	
188	GF	SHERIFFDETEN	DETENTION OFFICER	MONSVAIS,JORGE L.	60,790	70	FR	
189	GF	SHERIFFDETEN	DETENTION OFFICER	MONTEZ,VICTOR ANTHONY	47,630	70	FR	
190	GF	SHERIFFDETEN	DETENTION OFFICER	MOORE,LEEDONAL	60,790	70	FR	
191	GF	SHERIFFDETEN	DETENTION OFFICER	MORALES,ALFREDO	41,149	70	FR	
192	GF	SHERIFFDETEN	DETENTION OFFICER	MORALES,JOSE F.	60,790	70	FR	
193	GF	SHERIFFDETEN	DETENTION OFFICER	MORALES,RAFAEL DE JESUS	39,189	70	FR	
194	GF	SHERIFFDETEN	DETENTION OFFICER	MUNIZ,ADRIAN	37,323	70	FR	
195	GF	SHERIFFDETEN	DETENTION OFFICER	MUNOZ,ADRIANA	37,323	70	FR	
196	GF	SHERIFFDETEN	DETENTION OFFICER	MUNOZ,CYNTHIA	37,323	70	FR	

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
197	GF	SHERIFFDETEN	DETENTION OFFICER	MUNOZ,EULOGIO	60,790	70	FR	
198	GF	SHERIFFDETEN	DETENTION OFFICER	MUNOZ,JUAN L.	60,790	70	FR	
199	GF	SHERIFFDETEN	DETENTION OFFICER	MUNOZ,ULYSSES	37,323	70	FR	
200	GF	SHERIFFDETEN	DETENTION OFFICER	NANCE,JAMES MATTHEW	39,189	70	FR	
201	GF	SHERIFFDETEN	DETENTION OFFICER	NAVA,MELENA	37,323	70	FR	
202	GF	SHERIFFDETEN	DETENTION OFFICER	NAYLOR,ALMA GALAVIZ	60,790	70	FR	
203	GF	SHERIFFDETEN	DETENTION OFFICER	NAYLOR,JESUS	60,790	70	FR	
204	GF	SHERIFFDETEN	DETENTION OFFICER	OLIVA,RACHEL	60,790	70	FR	
205	GF	SHERIFFDETEN	DETENTION OFFICER	OLMOS,ERICA V.	41,149	70	FR	
206	GF	SHERIFFDETEN	DETENTION OFFICER	OLMSTEAD,JAMEY	60,790	70	FR	
207	GF	SHERIFFDETEN	DETENTION OFFICER	ONTIVEROS,LUIS C.	43,202	70	FR	
208	GF	SHERIFFDETEN	DETENTION OFFICER	OPHORD,CURVEN W.	60,790	70	FR	
209	GF	SHERIFFDETEN	DETENTION OFFICER	OROPEZA,CESAR	50,012	70	FR	
210	GF	SHERIFFDETEN	DETENTION OFFICER	ORTEGA,HILDA	60,790	70	FR	
211	GF	SHERIFFDETEN	DETENTION OFFICER	ORTEGA,JOSE L.	60,790	70	FR	
212	GF	SHERIFFDETEN	DETENTION OFFICER	ORTIZ,ANTHONY JOSEPH	37,323	70	FR	
213	GF	SHERIFFDETEN	DETENTION OFFICER	ORTIZ,FRANCISCO JAVIER	43,202	70	FR	
214	GF	SHERIFFDETEN	DETENTION OFFICER	ORTIZ,JOSE JESUS	41,149	70	FR	
215	GF	SHERIFFDETEN	DETENTION OFFICER	ORTIZ,LUIS A	60,790	70	FR	
216	GF	SHERIFFDETEN	DETENTION OFFICER	PACHECO,JOSE A. JR.	52,512	70	FR	
217	GF	SHERIFFDETEN	DETENTION OFFICER	PACHECO,PEDRO	60,790	70	FR	
218	GF	SHERIFFDETEN	DETENTION OFFICER	PADILLA,CESAR	60,790	70	FR	
219	GF	SHERIFFDETEN	DETENTION OFFICER	PARGA,VICTOR M.	52,512	70	FR	
220	GF	SHERIFFDETEN	DETENTION OFFICER	PARKS,THOMAS E.	60,790	70	FR	
221	GF	SHERIFFDETEN	DETENTION OFFICER	PEARSON,RAUL	57,895	70	FR	
222	GF	SHERIFFDETEN	DETENTION OFFICER	PEDRAZA,ALVARO IVAN	37,323	70	FR	
223	GF	SHERIFFDETEN	DETENTION OFFICER	PEDROZA,JAVIER ALFREDO	37,323	70	FR	
224	GF	SHERIFFDETEN	DETENTION OFFICER	PENA,DAVID	60,790	70	FR	
225	GF	SHERIFFDETEN	DETENTION OFFICER	PENA,PETER	60,790	70	FR	
226	GF	SHERIFFDETEN	DETENTION OFFICER	PEREZ,CINDY B.	60,790	70	FR	
227	GF	SHERIFFDETEN	DETENTION OFFICER	PEREZ,DANIEL	50,012	70	FR	
228	GF	SHERIFFDETEN	DETENTION OFFICER	PEREZ,JUAN I	60,790	70	FR	
229	GF	SHERIFFDETEN	DETENTION OFFICER	PEREZ,MOISES	60,790	70	FR	
230	GF	SHERIFFDETEN	DETENTION OFFICER	PERRY,DONALD R.	60,790	70	FR	
231	GF	SHERIFFDETEN	DETENTION OFFICER	PINA JR.,EFFRAIN B.	52,512	70	FR	
232	GF	SHERIFFDETEN	DETENTION OFFICER	PINEIRA,PAUL	60,790	70	FR	
233	GF	SHERIFFDETEN	DETENTION OFFICER	PINON,GILBERT	60,790	70	FR	
234	GF	SHERIFFDETEN	DETENTION OFFICER	PIZANA,JAYNNIE RUJH	41,149	70	FR	
235	GF	SHERIFFDETEN	DETENTION OFFICER	RAEL,DANIELE M.	57,895	70	FR	
236	GF	SHERIFFDETEN	DETENTION OFFICER	RAMIREZ,ELIZABETH L.	60,790	70	FR	
237	GF	SHERIFFDETEN	DETENTION OFFICER	RAMIREZ,OSCAR LUIS	43,202	70	FR	
238	GF	SHERIFFDETEN	DETENTION OFFICER	RAMOS,ELVIA	60,790	70	FR	
239	GF	SHERIFFDETEN	DETENTION OFFICER	RAYNER,HECTOR F.	43,202	70	FR	
240	GF	SHERIFFDETEN	DETENTION OFFICER	RENTERIA,JESUS	37,323	70	FR	
241	GF	SHERIFFDETEN	DETENTION OFFICER	REYES,DIEGO ELIAS	47,630	70	FR	
242	GF	SHERIFFDETEN	DETENTION OFFICER	REYES,MIGUEL A.	55,138	70	FR	
243	GF	SHERIFFDETEN	DETENTION OFFICER	REZA,ROY R.	55,138	70	FR	
244	GF	SHERIFFDETEN	DETENTION OFFICER	RIOS,MISAEAL BENIGNO	37,323	70	FR	
245	GF	SHERIFFDETEN	DETENTION OFFICER	RODRIGUEZ,EDUARDO	60,790	70	FR	

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
246	GF	SHERIFFDETEN	DETENTION OFFICER	RODRIGUEZ,FRANCISCO	41,149	70	FR	
247	GF	SHERIFFDETEN	DETENTION OFFICER	RODRIGUEZ,JESUS ANTONIO	37,323	70	FR	
248	GF	SHERIFFDETEN	DETENTION OFFICER	RODRIGUEZ,JOHNNY	60,790	70	FR	
249	GF	SHERIFFDETEN	DETENTION OFFICER	RODRIGUEZ,JORGE FRANCISCO	41,149	70	FR	
250	GF	SHERIFFDETEN	DETENTION OFFICER	RODRIGUEZ,KARLOZ K.	52,512	70	FR	
251	GF	SHERIFFDETEN	DETENTION OFFICER	RODRIGUEZ,MELISSA	37,323	70	FR	
252	GF	SHERIFFDETEN	DETENTION OFFICER	RODRIGUEZ,MYRNA O.	55,138	70	FR	
253	GF	SHERIFFDETEN	DETENTION OFFICER	RODRIGUEZ,TONY	57,895	70	FR	
254	GF	SHERIFFDETEN	DETENTION OFFICER	RODRIGUEZ,VICTOR	43,202	70	FR	
255	GF	SHERIFFDETEN	DETENTION OFFICER	RODRIGUEZ,YVETTE	60,790	70	FR	
256	GF	SHERIFFDETEN	DETENTION OFFICER	RUBIO,KARLA	60,790	70	FR	
257	GF	SHERIFFDETEN	DETENTION OFFICER	RUBIO,MIGUEL	43,202	70	FR	
258	GF	SHERIFFDETEN	DETENTION OFFICER	RUIZ,JUAN CARLOS	37,323	70	FR	
259	GF	SHERIFFDETEN	DETENTION OFFICER	RUIZ,JUAN M.	60,790	70	FR	
260	GF	SHERIFFDETEN	DETENTION OFFICER	SANCHEZ,BENJAMIN	60,790	70	FR	
261	GF	SHERIFFDETEN	DETENTION OFFICER	SANCHEZ,CARLOS	60,790	70	FR	
262	GF	SHERIFFDETEN	DETENTION OFFICER	SANCHEZ,DAVID	37,323	70	FR	
263	GF	SHERIFFDETEN	DETENTION OFFICER	SANCHEZ,DEBBIE G.	60,790	70	FR	
264	GF	SHERIFFDETEN	DETENTION OFFICER	SANCHEZ,RAMON M.	60,790	70	FR	
265	GF	SHERIFFDETEN	DETENTION OFFICER	SAUCEDO,ISAIAS	39,189	70	FR	
266	GF	SHERIFFDETEN	DETENTION OFFICER	SEGOVIANO,VICENTE OSVALDO	39,189	70	FR	
267	GF	SHERIFFDETEN	DETENTION OFFICER	SELLARS,LUISA C.	60,790	70	FR	
268	GF	SHERIFFDETEN	DETENTION OFFICER	SENCLAIR,DAVID	45,362	70	FR	
269	GF	SHERIFFDETEN	DETENTION OFFICER	SHAFFER,JOHN	60,790	70	FR	
270	GF	SHERIFFDETEN	DETENTION OFFICER	SILVA,LUCINA	60,790	70	FR	
271	GF	SHERIFFDETEN	DETENTION OFFICER	SINGH,CHRISTOPHER	60,790	70	FR	
272	GF	SHERIFFDETEN	DETENTION OFFICER	SNYDER,STEPHEN JOSEPH	37,323	70	FR	
273	GF	SHERIFFDETEN	DETENTION OFFICER	SOTO,GRACE	60,790	70	FR	
274	GF	SHERIFFDETEN	DETENTION OFFICER	SULLIVAN,JONATHAN JOSEPH	37,323	70	FR	
275	GF	SHERIFFDETEN	DETENTION OFFICER	SUSTAITA,EDWARD	60,790	70	FR	
276	GF	SHERIFFDETEN	DETENTION OFFICER	TAME,SYLVIA	60,790	70	FR	
277	GF	SHERIFFDETEN	DETENTION OFFICER	TELLES,PRISCILLA A.	60,790	70	FR	
278	GF	SHERIFFDETEN	DETENTION OFFICER	THOMPSON,HEATHER N.	37,323	70	FR	
279	GF	SHERIFFDETEN	DETENTION OFFICER	TORRES,AURELIO	45,362	70	FR	
280	GF	SHERIFFDETEN	DETENTION OFFICER	TORRES,MELISSA	41,149	70	FR	
281	GF	SHERIFFDETEN	DETENTION OFFICER	TORRES,OSCAR	60,790	70	FR	
282	GF	SHERIFFDETEN	DETENTION OFFICER	TREVINO,LUIS A.	60,790	70	FR	
283	GF	SHERIFFDETEN	DETENTION OFFICER	ULLOA,DAVID A.	50,012	70	FR	
284	GF	SHERIFFDETEN	DETENTION OFFICER	VALDEZ,XAVIER LEE	45,362	70	FR	
285	GF	SHERIFFDETEN	DETENTION OFFICER	VALENCIA,CARLOS I.	47,630	70	FR	
286	GF	SHERIFFDETEN	DETENTION OFFICER	VALENCIA,OSCAR	60,790	70	FR	
287	GF	SHERIFFDETEN	DETENTION OFFICER	VALENZUELA,KEREN RUBY	60,790	70	FR	
288	GF	SHERIFFDETEN	DETENTION OFFICER	VARELA,DAVID	60,790	70	FR	
289	GF	SHERIFFDETEN	DETENTION OFFICER	VARGAS,MARCOS J. VAZQUEZ	37,323	70	FR	
290	GF	SHERIFFDETEN	DETENTION OFFICER	VASQUEZ,DAVID R	47,630	70	FR	
291	GF	SHERIFFDETEN	DETENTION OFFICER	VEGA,JUAN J.	60,790	70	FR	
292	GF	SHERIFFDETEN	DETENTION OFFICER	VIGUERA,ORLANDO	43,202	70	FR	
293	GF	SHERIFFDETEN	DETENTION OFFICER	VILLA,MICHAEL LOREN	45,362	70	FR	
294	GF	SHERIFFDETEN	DETENTION OFFICER	VILLA,OMAR FRANCISCO	37,323	70	FR	

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
295	GF	SHERIFFDETEN	DETENTION OFFICER	VILLALOBOS RICARDO M.	60,790	70	FR	
296	GF	SHERIFFDETEN	DETENTION OFFICER	WASHINGTON, KEVIN BERNARD	47,630	70	FR	
297	GF	SHERIFFDETEN	DETENTION OFFICER	WELLS, PATRICK JAMES	45,362	70	FR	
298	GF	SHERIFFDETEN	DETENTION OFFICER	WEST, EDDIE	60,790	70	FR	
299	GF	SHERIFFDETEN	DETENTION OFFICER	WILKS, FRANK	60,790	70	FR	
300	GF	SHERIFFDETEN	DETENTION OFFICER	ZAVALA, ERIC	52,512	70	FR	
301	GF	SHERIFFDETEN	DETENTION OFFICER	VACANT	37,323	70	FR	
302	GF	SHERIFFDETEN	DETENTION OFFICER	VACANT	37,323	70	FR	
303	GF	SHERIFFDETEN	DETENTION OFFICER	VACANT	37,323	70	FR	
304	GF	SHERIFFDETEN	DETENTION OFFICER	VACANT	37,323	70	FR	
305	GF	SHERIFFDETEN	DETENTION SERGEANT	AGUILAR, RICARDO	79,008	70	FR	
306	GF	SHERIFFDETEN	DETENTION SERGEANT	BROWN, LANCE T.	79,008	70	FR	
307	GF	SHERIFFDETEN	DETENTION SERGEANT	DORADO, RAUL	79,008	70	FR	
308	GF	SHERIFFDETEN	DETENTION SERGEANT	GARCIA, OMAR	79,008	70	FR	
309	GF	SHERIFFDETEN	DETENTION SERGEANT	LARA, ROSALIO JR.	79,008	70	FR	
310	GF	SHERIFFDETEN	DETENTION SERGEANT	LEEDOM, JEFFREY C.	79,008	70	FR	
311	GF	SHERIFFDETEN	DETENTION SERGEANT	LUNA, JAVIER JR.	79,008	70	FR	
312	GF	SHERIFFDETEN	DETENTION SERGEANT	MONAREZ, JOSE T.	79,008	70	FR	
313	GF	SHERIFFDETEN	DETENTION SERGEANT	NAVAR, JOHN M.	79,008	70	FR	
314	GF	SHERIFFDETEN	DETENTION SERGEANT	SAVAGE, SULENA HOPE	79,008	70	FR	
315	GF	SHERIFFDETEN	DETENTION SERGEANT	TELLES, ALBERTO RENE	79,008	70	FR	
316	GF	SHERIFFDETEN	ELECTRONIC SYS. SPEC. LEAD	GRAEFE, HORST	55,250	G24	FR	
317	GF	SHERIFFDETEN	ELECTRONIC TECHNICIAN	SALOMON, JESUS M.	38,941	G16	FR	
318	GF	SHERIFFDETEN	FACILITY MAINTENANCE SUPE	AVILA, GERARDO	67,348	G30	FR	
319	GF	SHERIFFDETEN	FLOOR CONTROL OFFICER	BATES, LEROY JR.	70,373	70	FR	
320	GF	SHERIFFDETEN	FLOOR CONTROL OFFICER	CAMACHO, SERGIO E.	63,830	70	FR	
321	GF	SHERIFFDETEN	FLOOR CONTROL OFFICER	CASTRO, ANTONIA	70,373	70	FR	
322	GF	SHERIFFDETEN	FLOOR CONTROL OFFICER	CHAVARRIA, MARTIN JR.	70,373	70	FR	
323	GF	SHERIFFDETEN	FLOOR CONTROL OFFICER	CHAVEZ, EDUARDO	70,373	70	FR	
324	GF	SHERIFFDETEN	FLOOR CONTROL OFFICER	CORONEL, JOSE L.	70,373	70	FR	
325	GF	SHERIFFDETEN	FLOOR CONTROL OFFICER	COVINGTON, RONNITA L.	70,373	70	FR	
326	GF	SHERIFFDETEN	FLOOR CONTROL OFFICER	ESTRADA, ROSALIA	45,363	70	FR	
327	GF	SHERIFFDETEN	FLOOR CONTROL OFFICER	GALINDO, AILEEN CHARMAINE	67,022	70	FR	
328	GF	SHERIFFDETEN	FLOOR CONTROL OFFICER	GARBER, CHARLES R.	70,373	70	FR	
329	GF	SHERIFFDETEN	FLOOR CONTROL OFFICER	GARCIA, ALBERTO	50,013	70	FR	
330	GF	SHERIFFDETEN	FLOOR CONTROL OFFICER	GIBSON, GRACE	70,373	70	FR	
331	GF	SHERIFFDETEN	FLOOR CONTROL OFFICER	GUNSENHouser, KARIN E.	70,373	70	FR	
332	GF	SHERIFFDETEN	FLOOR CONTROL OFFICER	HENRY, DANIEL L.	70,373	70	FR	
333	GF	SHERIFFDETEN	FLOOR CONTROL OFFICER	HERNANDEZ, SANDRA	70,373	70	FR	
334	GF	SHERIFFDETEN	FLOOR CONTROL OFFICER	HERRERA, JOSE L.	70,373	70	FR	
335	GF	SHERIFFDETEN	FLOOR CONTROL OFFICER	HOOPER, MARISELA D.	50,013	70	FR	
336	GF	SHERIFFDETEN	FLOOR CONTROL OFFICER	LAZCANO, ROBERT	50,013	70	FR	
337	GF	SHERIFFDETEN	FLOOR CONTROL OFFICER	LEGARRETTA, ROBERT	70,373	70	FR	
338	GF	SHERIFFDETEN	FLOOR CONTROL OFFICER	MATA, DANNY	70,373	70	FR	
339	GF	SHERIFFDETEN	FLOOR CONTROL OFFICER	MCCRANIE, ADRIANA	70,373	70	FR	
340	GF	SHERIFFDETEN	FLOOR CONTROL OFFICER	MEDINA, JOSEPH M.	70,373	70	FR	
341	GF	SHERIFFDETEN	FLOOR CONTROL OFFICER	MORALES, DAVID	63,830	70	FR	
342	GF	SHERIFFDETEN	FLOOR CONTROL OFFICER	NAVARRETE, DANIEL	67,022	70	FR	
343	GF	SHERIFFDETEN	FLOOR CONTROL OFFICER	NAVARRETE, MAYRA	70,373	70	FR	

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
344	GF	SHERIFFDETEN	FLOOR CONTROL OFFICER	ORTEGA,MOISES	70,373	70	FR	
345	GF	SHERIFFDETEN	FLOOR CONTROL OFFICER	PINA,JOSE L.	70,373	70	FR	
346	GF	SHERIFFDETEN	FLOOR CONTROL OFFICER	RAMIREZ,MARIO A.	70,373	70	FR	
347	GF	SHERIFFDETEN	FLOOR CONTROL OFFICER	RAMIREZ,MELINDA	70,373	70	FR	
348	GF	SHERIFFDETEN	FLOOR CONTROL OFFICER	RAMIREZ,PEDRO	67,022	70	FR	
349	GF	SHERIFFDETEN	FLOOR CONTROL OFFICER	RAMIREZ,RICHARD JR.	70,373	70	FR	
350	GF	SHERIFFDETEN	FLOOR CONTROL OFFICER	REYES,JAIME	70,373	70	FR	
351	GF	SHERIFFDETEN	FLOOR CONTROL OFFICER	RODRIGUEZ,JOSEPH G.	70,373	70	FR	
352	GF	SHERIFFDETEN	FLOOR CONTROL OFFICER	ROSALES,RICHARD D	70,373	70	FR	
353	GF	SHERIFFDETEN	FLOOR CONTROL OFFICER	ROSALES,ROBERTO	47,631	70	FR	
354	GF	SHERIFFDETEN	FLOOR CONTROL OFFICER	SANCHEZ,GORDON	70,373	70	FR	
355	GF	SHERIFFDETEN	FLOOR CONTROL OFFICER	SILERO,MARTIN	70,373	70	FR	
356	GF	SHERIFFDETEN	FLOOR CONTROL OFFICER	SIMON,CHRISTOPHER M.	70,373	70	FR	
357	GF	SHERIFFDETEN	FLOOR CONTROL OFFICER	STOKES,JAMES W.	70,373	70	FR	
358	GF	SHERIFFDETEN	FLOOR CONTROL OFFICER	TOYOSIMA,ERIK	70,373	70	FR	
359	GF	SHERIFFDETEN	FLOOR CONTROL OFFICER	VILLASANA,ARMANDO	70,373	70	FR	
360	GF	SHERIFFDETEN	FLOOR CONTROL OFFICER	VILLEGAS,GEORGE	70,373	70	FR	
361	GF	SHERIFFDETEN	FLOOR CONTROL OFFICER	WALKER,ANTHONY A	63,830	70	FR	
362	GF	SHERIFFDETEN	FLOOR CONTROL OFFICER	VACANT	45,363	70	FR	
363	GF	SHERIFFDETEN	FLOOR CONTROL OFFICER	VACANT	45,363	70	FR	
364	GF	SHERIFFDETEN	FLOOR CONTROL OFFICER	VACANT	45,363	70	FR	
365	GF	SHERIFFDETEN	FLOOR CONTROL OFFICER	VACANT	45,363	70	FR	FILLED BY ROMERO,JESUS
366	GF	SHERIFFDETEN	FOOD SERVICE BAKER	CARLSON,MARTHA A.	31,811	G15	FR	FILLED BY ROMERO,JESUS
367	GF	SHERIFFDETEN	FOOD SERVICE COOK	CRUZ,JESUS	29,052	G14	FR	
368	GF	SHERIFFDETEN	FOOD SERVICE COOK	MAGDALENO,ELVA	33,692	G14	FR	
369	GF	SHERIFFDETEN	FOOD SERVICE COOK	MCDUFFIE,SHAKIEASHA T.	32,870	G14	FR	
370	GF	SHERIFFDETEN	FOOD SERVICE COOK	MOORE,ROBERT L.	30,523	G14	FR	
371	GF	SHERIFFDETEN	FOOD SERVICE COOK	RIVERA,RAUL ALFONSO	31,286	G14	FR	
372	GF	SHERIFFDETEN	FOOD SERVICE COOK	VARELA,ELEAZAR	29,052	G14	FR	
373	GF	SHERIFFDETEN	FOOD SERVICE LEADER	TINOCO,LETICIA	44,780	G21	FR	
374	GF	SHERIFFDETEN	FOOD SERVICE LEADER	WOODS,DARIA S.	48,223	G21	FR	
375	GF	SHERIFFDETEN	FOOD SERVICE MANAGER	ULLOA,JESUS JOSE JR.	59,742	P09	FR	
376	GF	SHERIFFDETEN	INDIGENCY SPECIALIST	PACHECO,RAMONA V.	28,694	G13	FR	
377	GF	SHERIFFDETEN	INVENT. CONTROL. CLK. SENIOR	MEDINA,NANCY	32,064	G12	FR	
378	GF	SHERIFFDETEN	MAINTENANCE MECHANIC	ARREOLA,REYNALDO	33,702	G18	FR	
379	GF	SHERIFFDETEN	MAINTENANCE MECHANIC	DOW,LAWRENCE G.	40,061	G18	FR	
380	GF	SHERIFFDETEN	MAINTENANCE MECHANIC	GARCIA,RUBEN	35,408	G18	FR	
381	GF	SHERIFFDETEN	MAINTENANCE MECHANIC	GOVEA,SALVADOR	37,201	G18	FR	
382	GF	SHERIFFDETEN	MAINTENANCE MECHANIC	HERNANDEZ,SANTOS E.	43,142	G18	FR	
383	GF	SHERIFFDETEN	MAINTENANCE MECHANIC	LANDIN,ROBERT	43,142	G18	FR	
384	GF	SHERIFFDETEN	MAINTENANCE MECHANIC	MARTINEZ,FLAVIO	43,142	G18	FR	
385	GF	SHERIFFDETEN	MAINTENANCE MECHANIC	PEREZ,RAMON A	41,063	G18	FR	
386	GF	SHERIFFDETEN	MAINTENANCE MECHANIC	PEREZ,RUBEN	33,702	G18	FR	
387	GF	SHERIFFDETEN	MAINTENANCE MECHANIC	SANCHEZ,JOSE A.	43,142	G18	FR	
388	GF	SHERIFFDETEN	OFFICE SPECIALIST	CALVILLO,CHARLENE M.	23,540	G07	FR	
389	GF	SHERIFFDETEN	OFFICE SPECIALIST	LOCKE,CLARA L.	28,681	G07	FR	
390	GF	SHERIFFDETEN	OFFICE SPECIALIST, INTERM	BAEZA,PATRICIA	32,059	G10	FR	
391	GF	SHERIFFDETEN	OFFICE SPECIALIST, INTERM	GOMEZ,GLORIA ELENA	25,670	G10	FR	
392	GF	SHERIFFDETEN	OFFICE SPECIALIST, INTERM	LUNA,BLANCA I.	31,277	G10	FR	

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
393	GF	SHERIFFDETEN	OFFICE SPECIALIST, INTERM	MORALES, REBECCA F.	28,335	G10	F R	
394	GF	SHERIFFDETEN	OFFICE SPECIALIST, INTERM	RAMIREZ, CLAUDIA WETTE	25,670	G10	F R	
395	GF	SHERIFFDETEN	OFFICE SPECIALIST, INTERM	REYES, ROBERTO G.	30,514	G10	F R	
396	GF	SHERIFFDETEN	OFFICE SPECIALIST, INTERM	VELEZ, NORMA ISELA	25,670	G10	F R	
396		SHERIFFDETEN Total			\$20,788,549			
	GF	SHERIFFDETEN	DETENTION LIEUTENANT	ROMERO, JESUS	85,985	70	F R	OVERAGE; FILLING 2 VACANCIES

PERSONNEL CHANGES, FISCAL YEAR 2015

NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	SHERIFF/JAILA	ADMIN. ASST. INTERMEDIATE	CORRAL,DOLORES	40,055	G16	FR	
2	GF	SHERIFF/JAILA	ADMIN. ASST. INTERMEDIATE	JOHNSON,KIMBERLY ANNE	32,073	G16	FR	
3	GF	SHERIFF/JAILA	ADMIN. ASST. INTERMEDIATE	MORENO,MARIA DE LA LUZ	40,055	G16	FR	
4	GF	SHERIFF/JAILA	COMMANDER	WISNESKI,WENDY S.	120,326	80	FR	
5	GF	SHERIFF/JAILA	CT.COOD./DATA ENTRY	CALVILLO,CLAUDIA I.	29,407	G11	FR	
6	GF	SHERIFF/JAILA	CT.COOD./DATA ENTRY	GREER,LAURA	30,895	G11	FR	
7	GF	SHERIFF/JAILA	CT.COOD./DATA ENTRY	NARCIZO,MONICA R.	32,459	G11	FR	
8	GF	SHERIFF/JAILA	CT.COOD./DATA ENTRY	WAGNON,JANET MARIAH BROWN	27,307	G11	FR	
9	GF	SHERIFF/JAILA	DETENTION LIEUTENANT	FRIAS,PEDRO	90,285	70	FR	
10	GF	SHERIFF/JAILA	DETENTION LIEUTENANT	HEBEKER,MICHAELA	90,285	70	FR	
11	GF	SHERIFF/JAILA	DETENTION LIEUTENANT	KAMINSKI,ROBERT J.	90,285	70	FR	
12	GF	SHERIFF/JAILA	DETENTION LIEUTENANT	NANCE,JAMES D.	90,285	70	FR	
13	GF	SHERIFF/JAILA	DETENTION LIEUTENANT	VACANT	74,281	70	FR	
14	GF	SHERIFF/JAILA	DETENTION OFFICER	ACEVEDO,OSCAR	45,362	70	FR	
15	GF	SHERIFF/JAILA	DETENTION OFFICER	ACOSTA,CARLOS R	37,323	70	FR	
16	GF	SHERIFF/JAILA	DETENTION OFFICER	ACOSTA,FRANCISCO	52,512	70	FR	
17	GF	SHERIFF/JAILA	DETENTION OFFICER	ACOSTA,MIKE	37,323	70	FR	
18	GF	SHERIFF/JAILA	DETENTION OFFICER	AGUERO,JOSE LUIS	45,362	70	FR	
19	GF	SHERIFF/JAILA	DETENTION OFFICER	AGUILAR,fernando	60,790	70	FR	
20	GF	SHERIFF/JAILA	DETENTION OFFICER	AGUILAR,RICARDO	41,149	70	FR	
21	GF	SHERIFF/JAILA	DETENTION OFFICER	ALDAMA,JESUS JOSE	39,189	70	FR	
22	GF	SHERIFF/JAILA	DETENTION OFFICER	ALDERETE,RENE O.	60,790	70	FR	
23	GF	SHERIFF/JAILA	DETENTION OFFICER	ALMERALLA,III,ALEJANDRO	57,895	70	FR	
24	GF	SHERIFF/JAILA	DETENTION OFFICER	ALVAREZ,OSVALDO	60,790	70	FR	
25	GF	SHERIFF/JAILA	DETENTION OFFICER	ANAYA,JUAN A.	55,138	70	FR	
26	GF	SHERIFF/JAILA	DETENTION OFFICER	ARAMBULA,JOSE M.	60,790	70	FR	
27	GF	SHERIFF/JAILA	DETENTION OFFICER	ARCHER,CHRISTOPHER DAVID	43,202	70	FR	
28	GF	SHERIFF/JAILA	DETENTION OFFICER	AVALOS,HIPOLITO	55,138	70	FR	
29	GF	SHERIFF/JAILA	DETENTION OFFICER	AVINA,OSCAR A.	50,012	70	FR	
30	GF	SHERIFF/JAILA	DETENTION OFFICER	BAGLEY,MICHAEL A.	60,790	70	FR	
31	GF	SHERIFF/JAILA	DETENTION OFFICER	BAKER,ANDREW PATRICK	52,512	70	FR	
32	GF	SHERIFF/JAILA	DETENTION OFFICER	BANDA,LUIS	60,790	70	FR	
33	GF	SHERIFF/JAILA	DETENTION OFFICER	BAXTER,STEPHEN J.	60,790	70	FR	
34	GF	SHERIFF/JAILA	DETENTION OFFICER	BELTRAN,ROBERTO C.	60,790	70	FR	
35	GF	SHERIFF/JAILA	DETENTION OFFICER	BRITO,JUSTIN B.	43,202	70	FR	
36	GF	SHERIFF/JAILA	DETENTION OFFICER	BRYANT,CARL	60,790	70	FR	
37	GF	SHERIFF/JAILA	DETENTION OFFICER	BUSTILLOS-PEREZ,MOISES	37,323	70	FR	
38	GF	SHERIFF/JAILA	DETENTION OFFICER	CALZADA,JOSE ENRIQUE	41,149	70	FR	
39	GF	SHERIFF/JAILA	DETENTION OFFICER	CAMPA,SUSAN	60,790	70	FR	
40	GF	SHERIFF/JAILA	DETENTION OFFICER	CANDELARIA,JOEL ANTONIO	41,149	70	FR	
41	GF	SHERIFF/JAILA	DETENTION OFFICER	CANO,MICHAEL	60,790	70	FR	
42	GF	SHERIFF/JAILA	DETENTION OFFICER	CARPIO,ESTEVAN	60,790	70	FR	
43	GF	SHERIFF/JAILA	DETENTION OFFICER	CARRASCO,MICHAEL,JACOB	37,323	70	FR	
44	GF	SHERIFF/JAILA	DETENTION OFFICER	CARREJO,FRANCISCO	60,790	70	FR	
45	GF	SHERIFF/JAILA	DETENTION OFFICER	CARRETO,JOE	60,790	70	FR	
46	GF	SHERIFF/JAILA	DETENTION OFFICER	CARRILLO,ROBERT A.	50,012	70	FR	
47	GF	SHERIFF/JAILA	DETENTION OFFICER	CARRIZALES,JOSE JR.	60,790	70	FR	
48	GF	SHERIFF/JAILA	DETENTION OFFICER	CASTANEDA,SERGIO	37,323	70	FR	
49	GF	SHERIFF/JAILA	DETENTION OFFICER	CEDILLO,RALPH JR.	60,790	70	FR	

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
50	GF	SHERIFF/JAIIA	DETENTION OFFICER	CENICEROS,JOSE LUIS	37,323	70	FR	
51	GF	SHERIFF/JAIIA	DETENTION OFFICER	CERVANTES,JUAN	60,790	70	FR	
52	GF	SHERIFF/JAIIA	DETENTION OFFICER	CERVANTES,STEVE	52,512	70	FR	
53	GF	SHERIFF/JAIIA	DETENTION OFFICER	CHACON,JAIME HUMBERTO	39,189	70	FR	
54	GF	SHERIFF/JAIIA	DETENTION OFFICER	CHACON,JESUS	52,512	70	FR	
55	GF	SHERIFF/JAIIA	DETENTION OFFICER	CHAVARRIA,ANTHONY	39,189	70	FR	
56	GF	SHERIFF/JAIIA	DETENTION OFFICER	CHAVEZ,RICARDO	57,895	70	FR	
57	GF	SHERIFF/JAIIA	DETENTION OFFICER	CIGARROA,ANDREW JOSEPH	45,362	70	FR	
58	GF	SHERIFF/JAIIA	DETENTION OFFICER	COHEN,STEPHEN J.	60,790	70	FR	
59	GF	SHERIFF/JAIIA	DETENTION OFFICER	CORDERO,ANGEL	45,362	70	FR	
60	GF	SHERIFF/JAIIA	DETENTION OFFICER	CORDERO,RAFAEL E.	60,790	70	FR	
61	GF	SHERIFF/JAIIA	DETENTION OFFICER	CORREA,GABRIEL	50,012	70	FR	
62	GF	SHERIFF/JAIIA	DETENTION OFFICER	DE LA ROSA,FRANCISCO J. JR.	60,790	70	FR	
63	GF	SHERIFF/JAIIA	DETENTION OFFICER	DE LA TORRE,ARTURO	43,202	70	FR	
64	GF	SHERIFF/JAIIA	DETENTION OFFICER	DELGADILLO,VINCENT BUSTER	37,323	70	FR	
65	GF	SHERIFF/JAIIA	DETENTION OFFICER	DELGADO,JAVIER L.	60,790	70	FR	
66	GF	SHERIFF/JAIIA	DETENTION OFFICER	DOMINGUEZ,JOSE D.	60,790	70	FR	
67	GF	SHERIFF/JAIIA	DETENTION OFFICER	DOWNS,JOSHUA SCOTT	45,362	70	FR	
68	GF	SHERIFF/JAIIA	DETENTION OFFICER	DURAN,JAIME RENE	50,012	70	FR	
69	GF	SHERIFF/JAIIA	DETENTION OFFICER	ESTRADA,EDGAR J.	60,790	70	FR	
70	GF	SHERIFF/JAIIA	DETENTION OFFICER	ESTRADA,FRANCO	41,149	70	FR	
71	GF	SHERIFF/JAIIA	DETENTION OFFICER	ESTRADA,LEONEL C.	60,790	70	FR	
72	GF	SHERIFF/JAIIA	DETENTION OFFICER	FARAONE,PETER C.	60,790	70	FR	
73	GF	SHERIFF/JAIIA	DETENTION OFFICER	FLEMONS,TYRECE TERRELL	43,202	70	FR	
74	GF	SHERIFF/JAIIA	DETENTION OFFICER	FLORES,CHRISTIAN	43,202	70	FR	
75	GF	SHERIFF/JAIIA	DETENTION OFFICER	FLORES,MICHAEL J.	52,512	70	FR	
76	GF	SHERIFF/JAIIA	DETENTION OFFICER	FRANCO,CARLOS	60,790	70	FR	
77	GF	SHERIFF/JAIIA	DETENTION OFFICER	FULTON,GIULIANO S.	60,790	70	FR	
78	GF	SHERIFF/JAIIA	DETENTION OFFICER	GALAVIZ,HECTOR	37,323	70	FR	
79	GF	SHERIFF/JAIIA	DETENTION OFFICER	GANDARA,EDRICARDO J.	60,790	70	FR	
80	GF	SHERIFF/JAIIA	DETENTION OFFICER	GANDARA,ROBERTO	39,189	70	FR	
81	GF	SHERIFF/JAIIA	DETENTION OFFICER	GARCIA,ALONSO	52,512	70	FR	
82	GF	SHERIFF/JAIIA	DETENTION OFFICER	GARCIA,IVAN J.	45,362	70	FR	
83	GF	SHERIFF/JAIIA	DETENTION OFFICER	GARCIA,LUIS ARMANDO	43,202	70	FR	
84	GF	SHERIFF/JAIIA	DETENTION OFFICER	GARCIA,MISAEI	37,323	70	FR	
85	GF	SHERIFF/JAIIA	DETENTION OFFICER	GARDEA,ALEJANDRO M.	50,012	70	FR	
86	GF	SHERIFF/JAIIA	DETENTION OFFICER	GAULDIN,ROBERT L.	60,790	70	FR	
87	GF	SHERIFF/JAIIA	DETENTION OFFICER	GAXIOLA,ADALBERTO	60,790	70	FR	
88	GF	SHERIFF/JAIIA	DETENTION OFFICER	GENERA,RUBEN	55,138	70	FR	
89	GF	SHERIFF/JAIIA	DETENTION OFFICER	GOMEZ,JOAQUIN A.	52,512	70	FR	
90	GF	SHERIFF/JAIIA	DETENTION OFFICER	GOMEZ,RAUL	60,790	70	FR	
91	GF	SHERIFF/JAIIA	DETENTION OFFICER	GOMEZ,VICENTE III	37,323	70	FR	
92	GF	SHERIFF/JAIIA	DETENTION OFFICER	GONZALES,RICHARD DAVID	43,202	70	FR	
93	GF	SHERIFF/JAIIA	DETENTION OFFICER	GONZALEZ,GUILLELMO	60,790	70	FR	
94	GF	SHERIFF/JAIIA	DETENTION OFFICER	GONZALEZ,JESSE	37,323	70	FR	
95	GF	SHERIFF/JAIIA	DETENTION OFFICER	GONZALEZ,JESUS	60,790	70	FR	
96	GF	SHERIFF/JAIIA	DETENTION OFFICER	GONZALEZ,JOSE C.	37,323	70	FR	
97	GF	SHERIFF/JAIIA	DETENTION OFFICER	GONZALEZ,OMAR	60,790	70	FR	
98	GF	SHERIFF/JAIIA	DETENTION OFFICER	GONZALEZ,ROBERT	60,790	70	FR	

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
99	GF	SHERIFF/JAILA	DETENTION OFFICER	GONZALEZ,SALVADOR P.	60,790	70	FR	
100	GF	SHERIFF/JAILA	DETENTION OFFICER	GONZALEZ,SERGIO	47,630	70	FR	
101	GF	SHERIFF/JAILA	DETENTION OFFICER	GRAHAM,LARRY C	60,790	70	FR	
102	GF	SHERIFF/JAILA	DETENTION OFFICER	GUEVARA,AL	60,790	70	FR	
103	GF	SHERIFF/JAILA	DETENTION OFFICER	GUTIERREZ,ARMANDO	60,790	70	FR	
104	GF	SHERIFF/JAILA	DETENTION OFFICER	GUZMAN,JAIME DELFINO	60,790	70	FR	
105	GF	SHERIFF/JAILA	DETENTION OFFICER	HANNA,MICHAEL GREGORY	41,149	70	FR	
106	GF	SHERIFF/JAILA	DETENTION OFFICER	HARRISON,CHARLES J.	60,790	70	FR	
107	GF	SHERIFF/JAILA	DETENTION OFFICER	HERNANDEZ,ANGEL A.	37,323	70	FR	
108	GF	SHERIFF/JAILA	DETENTION OFFICER	HERNANDEZ,EDGAR A.	60,790	70	FR	
109	GF	SHERIFF/JAILA	DETENTION OFFICER	HERNANDEZ,JOEL DAVID	43,202	70	FR	
110	GF	SHERIFF/JAILA	DETENTION OFFICER	HERNANDEZ,JOSE	57,895	70	FR	
111	GF	SHERIFF/JAILA	DETENTION OFFICER	HERNANDEZ,JOSE S.	60,790	70	FR	
112	GF	SHERIFF/JAILA	DETENTION OFFICER	HERNANDEZ,NOE	60,790	70	FR	
113	GF	SHERIFF/JAILA	DETENTION OFFICER	HERNANDEZ,RODRIGO JR.	60,790	70	FR	
114	GF	SHERIFF/JAILA	DETENTION OFFICER	HERNANDEZ,SCOTT	37,323	70	FR	
115	GF	SHERIFF/JAILA	DETENTION OFFICER	HINOJOS,ALFONSO	60,790	70	FR	
116	GF	SHERIFF/JAILA	DETENTION OFFICER	HOLGUIN,DANIEL	37,323	70	FR	
117	GF	SHERIFF/JAILA	DETENTION OFFICER	HOLGUIN,JOSE G.	60,790	70	FR	
118	GF	SHERIFF/JAILA	DETENTION OFFICER	HOYT,CHARLES E.	60,790	70	FR	
119	GF	SHERIFF/JAILA	DETENTION OFFICER	HUERTA,RICARDO	37,323	70	FR	
120	GF	SHERIFF/JAILA	DETENTION OFFICER	HUNTER,THOMAS R.	60,790	70	FR	
121	GF	SHERIFF/JAILA	DETENTION OFFICER	JUAREZ,OSCAR AGUSTIN NAVA	37,323	70	FR	
122	GF	SHERIFF/JAILA	DETENTION OFFICER	KRUK,ANDREW JR.	60,790	70	FR	
123	GF	SHERIFF/JAILA	DETENTION OFFICER	LAUTRET,DORIAN	57,895	70	FR	
124	GF	SHERIFF/JAILA	DETENTION OFFICER	LEGARRETTA,RUDY J.	60,790	70	FR	
125	GF	SHERIFF/JAILA	DETENTION OFFICER	LEGETT,LABRIAN OMAR	43,202	70	FR	
126	GF	SHERIFF/JAILA	DETENTION OFFICER	LEWA,SARAH	60,790	70	FR	
127	GF	SHERIFF/JAILA	DETENTION OFFICER	LICON,RAMON	60,790	70	FR	
128	GF	SHERIFF/JAILA	DETENTION OFFICER	LOPEZ,EDWARD	47,630	70	FR	
129	GF	SHERIFF/JAILA	DETENTION OFFICER	LOPEZ,GABRIEL	50,012	70	FR	
130	GF	SHERIFF/JAILA	DETENTION OFFICER	LOPEZ,JULIO C.	60,790	70	FR	
131	GF	SHERIFF/JAILA	DETENTION OFFICER	LOPEZ,LEILA	43,202	70	FR	
132	GF	SHERIFF/JAILA	DETENTION OFFICER	LOVATOS,ADAN	60,790	70	FR	
133	GF	SHERIFF/JAILA	DETENTION OFFICER	LUNA-RAMIREZ,ALEJANDRO	45,362	70	FR	
134	GF	SHERIFF/JAILA	DETENTION OFFICER	MACIAS,ARMANDO	60,790	70	FR	
135	GF	SHERIFF/JAILA	DETENTION OFFICER	MACIAS,MATEO ARMANDO	60,790	70	FR	
136	GF	SHERIFF/JAILA	DETENTION OFFICER	MADRID,ALEJANDRO	37,323	70	FR	
137	GF	SHERIFF/JAILA	DETENTION OFFICER	MALAGON,JOSE ALBERTO	47,630	70	FR	
138	GF	SHERIFF/JAILA	DETENTION OFFICER	MARQUEZ,DANIEL DOZAL	45,362	70	FR	
139	GF	SHERIFF/JAILA	DETENTION OFFICER	MARQUEZ,EMMANUEL	39,189	70	FR	
140	GF	SHERIFF/JAILA	DETENTION OFFICER	MARRUFO,JOSE G. JR.	60,790	70	FR	
141	GF	SHERIFF/JAILA	DETENTION OFFICER	MARTINEZ,ANGEL	45,362	70	FR	
142	GF	SHERIFF/JAILA	DETENTION OFFICER	MARTINEZ,DANIEL	60,790	70	FR	
143	GF	SHERIFF/JAILA	DETENTION OFFICER	MARTINEZ,EDUARDO	43,202	70	FR	
144	GF	SHERIFF/JAILA	DETENTION OFFICER	MARTINEZ,ERNESTO	57,895	70	FR	
145	GF	SHERIFF/JAILA	DETENTION OFFICER	MARTINEZ,GERARDO	60,790	70	FR	
146	GF	SHERIFF/JAILA	DETENTION OFFICER	MARTINEZ,GUSTAVO	43,202	70	FR	
147	GF	SHERIFF/JAILA	DETENTION OFFICER	MARTINEZ,MAX	39,189	70	FR	

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
148	GF	SHERIFF/JAILA	DETENTION OFFICER	MARTINEZ,MICHAEL	60,790	70	FR	
149	GF	SHERIFF/JAILA	DETENTION OFFICER	MARTINEZ,OSCAR	45,362	70	FR	
150	GF	SHERIFF/JAILA	DETENTION OFFICER	MARTINEZ,RICARDO	60,790	70	FR	
151	GF	SHERIFF/JAILA	DETENTION OFFICER	MASCORRO,JOSE A.	60,790	70	FR	
152	GF	SHERIFF/JAILA	DETENTION OFFICER	MATA,JOSE R	60,790	70	FR	
153	GF	SHERIFF/JAILA	DETENTION OFFICER	MATA,PAULO ENRIQUE	43,202	70	FR	
154	GF	SHERIFF/JAILA	DETENTION OFFICER	MAYSONET,EUGENIO	60,790	70	FR	
155	GF	SHERIFF/JAILA	DETENTION OFFICER	MEDINA,HUGO P.	60,790	70	FR	
156	GF	SHERIFF/JAILA	DETENTION OFFICER	MEDRANO,GERARDO	60,790	70	FR	
157	GF	SHERIFF/JAILA	DETENTION OFFICER	MENA,CHRISTOPHER ALBERT	39,189	70	FR	
158	GF	SHERIFF/JAILA	DETENTION OFFICER	MENDEZ,IVAN J.	47,630	70	FR	
159	GF	SHERIFF/JAILA	DETENTION OFFICER	MENDEZ,JUAN M.	60,790	70	FR	
160	GF	SHERIFF/JAILA	DETENTION OFFICER	MENDOZA,EDGAR SAUL	39,189	70	FR	
161	GF	SHERIFF/JAILA	DETENTION OFFICER	MENDOZA,RICARDO	45,362	70	FR	
162	GF	SHERIFF/JAILA	DETENTION OFFICER	MIJAREZ,VICENTE	60,790	70	FR	
163	GF	SHERIFF/JAILA	DETENTION OFFICER	MONTELONGO,LUIS A.	47,630	70	FR	
164	GF	SHERIFF/JAILA	DETENTION OFFICER	MORALES,REYMUNDO	60,790	70	FR	
165	GF	SHERIFF/JAILA	DETENTION OFFICER	MORENO,JAIME	57,895	70	FR	
166	GF	SHERIFF/JAILA	DETENTION OFFICER	MORENO,RAYMUNDO	60,790	70	FR	
167	GF	SHERIFF/JAILA	DETENTION OFFICER	MORENO,REYNALDO	60,790	70	FR	
168	GF	SHERIFF/JAILA	DETENTION OFFICER	MUELA,GUSTAVO	60,790	70	FR	
169	GF	SHERIFF/JAILA	DETENTION OFFICER	MUNOZ,ANTONIO	60,790	70	FR	
170	GF	SHERIFF/JAILA	DETENTION OFFICER	MUNOZ,JAMES L.	60,790	70	FR	
171	GF	SHERIFF/JAILA	DETENTION OFFICER	NAVAR,ARTURO JAVIER	43,202	70	FR	
172	GF	SHERIFF/JAILA	DETENTION OFFICER	NUNEZ,EUGENE	60,790	70	FR	
173	GF	SHERIFF/JAILA	DETENTION OFFICER	OCHOA,ABEL R.	39,189	70	FR	
174	GF	SHERIFF/JAILA	DETENTION OFFICER	OCHOA,PEDRO	41,149	70	FR	
175	GF	SHERIFF/JAILA	DETENTION OFFICER	OGAZ,EDGAR EDUARDO	37,323	70	FR	
176	GF	SHERIFF/JAILA	DETENTION OFFICER	OROZCO,ABEL	60,790	70	FR	
177	GF	SHERIFF/JAILA	DETENTION OFFICER	OROZCO,ALBERTO MANUEL	43,202	70	FR	
178	GF	SHERIFF/JAILA	DETENTION OFFICER	ORTEGA,ALFREDO	45,362	70	FR	
179	GF	SHERIFF/JAILA	DETENTION OFFICER	ORTEGA,OSCAR GUILLERMO	41,149	70	FR	
180	GF	SHERIFF/JAILA	DETENTION OFFICER	ORTIZ,EDWARD P.	60,790	70	FR	
181	GF	SHERIFF/JAILA	DETENTION OFFICER	ORTIZ,VICTOR J.	60,790	70	FR	
182	GF	SHERIFF/JAILA	DETENTION OFFICER	PADILLA,MARTIN	60,790	70	FR	
183	GF	SHERIFF/JAILA	DETENTION OFFICER	PARTIDA,JESUS A.	60,790	70	FR	
184	GF	SHERIFF/JAILA	DETENTION OFFICER	PERALES,RICARDO	41,149	70	FR	
185	GF	SHERIFF/JAILA	DETENTION OFFICER	PEREZ,JACOB	43,202	70	FR	
186	GF	SHERIFF/JAILA	DETENTION OFFICER	PEREZ,JOSE DE JESUS	37,323	70	FR	
187	GF	SHERIFF/JAILA	DETENTION OFFICER	PEREZ,LUIS M.	45,362	70	FR	
188	GF	SHERIFF/JAILA	DETENTION OFFICER	PEREZ,OMAR IVAN	41,149	70	FR	
189	GF	SHERIFF/JAILA	DETENTION OFFICER	POLANCO,MONICO RICARDO	43,202	70	FR	
190	GF	SHERIFF/JAILA	DETENTION OFFICER	RAMIREZ,GUILLERMO	50,012	70	FR	
191	GF	SHERIFF/JAILA	DETENTION OFFICER	RAMIREZ,JAVIER	60,790	70	FR	
192	GF	SHERIFF/JAILA	DETENTION OFFICER	RAMIREZ,MARTIN	60,790	70	FR	
193	GF	SHERIFF/JAILA	DETENTION OFFICER	RAMIREZ,RAUL D.	57,895	70	FR	
194	GF	SHERIFF/JAILA	DETENTION OFFICER	RANGEL,JUAN G.	60,790	70	FR	
195	GF	SHERIFF/JAILA	DETENTION OFFICER	REYES,RAUL JR.	60,790	70	FR	
196	GF	SHERIFF/JAILA	DETENTION OFFICER	REZA,ADRIAN	37,323	70	FR	

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
197	GF	SHERIFF/JAILA	DETENTION OFFICER	RILLO, CHRIS	47,630	70	FR	
198	GF	SHERIFF/JAILA	DETENTION OFFICER	RIOS, EDUARDO E.	60,790	70	FR	
199	GF	SHERIFF/JAILA	DETENTION OFFICER	RIVERA, JUAN H.	60,790	70	FR	
200	GF	SHERIFF/JAILA	DETENTION OFFICER	RODRIGUEZ, CESAR A.	60,790	70	FR	
201	GF	SHERIFF/JAILA	DETENTION OFFICER	RODRIGUEZ, EDUARDO	41,149	70	FR	
202	GF	SHERIFF/JAILA	DETENTION OFFICER	RODRIGUEZ, HECTOR A.	50,012	70	FR	
203	GF	SHERIFF/JAILA	DETENTION OFFICER	RODRIGUEZ, JAVIER J.	60,790	70	FR	
204	GF	SHERIFF/JAILA	DETENTION OFFICER	RODRIGUEZ, JAVIER O.	60,790	70	FR	
205	GF	SHERIFF/JAILA	DETENTION OFFICER	RODRIGUEZ, JESUS JR.	60,790	70	FR	
206	GF	SHERIFF/JAILA	DETENTION OFFICER	RODRIGUEZ, OSCAR E.	55,138	70	FR	
207	GF	SHERIFF/JAILA	DETENTION OFFICER	ROJAS, JAAZIEL A.	39,189	70	FR	
208	GF	SHERIFF/JAILA	DETENTION OFFICER	ROJO, GUADALUPE	57,895	70	FR	
209	GF	SHERIFF/JAILA	DETENTION OFFICER	ROMERO, FABIAN	43,202	70	FR	
210	GF	SHERIFF/JAILA	DETENTION OFFICER	ROSS, CHRISTOPHER A.	43,202	70	FR	
211	GF	SHERIFF/JAILA	DETENTION OFFICER	RUELAS, JOE	55,138	70	FR	
212	GF	SHERIFF/JAILA	DETENTION OFFICER	RUIZ, EDUARDO	60,790	70	FR	
213	GF	SHERIFF/JAILA	DETENTION OFFICER	SALAZAR, MARTIN	43,202	70	FR	
214	GF	SHERIFF/JAILA	DETENTION OFFICER	SALGADO, MERCED	50,012	70	FR	
215	GF	SHERIFF/JAILA	DETENTION OFFICER	SAMANIEGO, SERVANDO	50,012	70	FR	
216	GF	SHERIFF/JAILA	DETENTION OFFICER	SAMS, STEVEN	60,790	70	FR	
217	GF	SHERIFF/JAILA	DETENTION OFFICER	SANCHEZ, DANIEL	41,149	70	FR	
218	GF	SHERIFF/JAILA	DETENTION OFFICER	SANCHEZ, DANIEL	50,012	70	FR	
219	GF	SHERIFF/JAILA	DETENTION OFFICER	SANCHEZ, ISAAC	47,630	70	FR	
220	GF	SHERIFF/JAILA	DETENTION OFFICER	SANCHEZ, MARIO A.	60,790	70	FR	
221	GF	SHERIFF/JAILA	DETENTION OFFICER	SANDOVAL, LEONEL	47,630	70	FR	
222	GF	SHERIFF/JAILA	DETENTION OFFICER	SANTOS, ERIC A.	37,323	70	FR	
223	GF	SHERIFF/JAILA	DETENTION OFFICER	SAPIEN, SIXTO J.	41,149	70	FR	
224	GF	SHERIFF/JAILA	DETENTION OFFICER	SAUCEDO, CARLOS P.	60,790	70	FR	
225	GF	SHERIFF/JAILA	DETENTION OFFICER	SAUCEDO, RAUL	45,362	70	FR	
226	GF	SHERIFF/JAILA	DETENTION OFFICER	SEGOVIA, RAUL	60,790	70	FR	
227	GF	SHERIFF/JAILA	DETENTION OFFICER	SEPULVEDA, LORENZO	37,323	70	FR	
228	GF	SHERIFF/JAILA	DETENTION OFFICER	SIFUENTES, ANTONIO D.	60,790	70	FR	
229	GF	SHERIFF/JAILA	DETENTION OFFICER	SILVA, DAVID	60,790	70	FR	
230	GF	SHERIFF/JAILA	DETENTION OFFICER	SINGH, RANDY	43,202	70	FR	
231	GF	SHERIFF/JAILA	DETENTION OFFICER	SNEED, THOMAS J.	37,323	70	FR	
232	GF	SHERIFF/JAILA	DETENTION OFFICER	SOLANO, CYNTHIA ANNE	50,012	70	FR	
233	GF	SHERIFF/JAILA	DETENTION OFFICER	SOLIS, FERNANDO	39,189	70	FR	
234	GF	SHERIFF/JAILA	DETENTION OFFICER	SOLIS, JOHN AARON	39,189	70	FR	
235	GF	SHERIFF/JAILA	DETENTION OFFICER	SORIANO, JUAN C	55,138	70	FR	
236	GF	SHERIFF/JAILA	DETENTION OFFICER	SOROA, ARMANDO	60,790	70	FR	
237	GF	SHERIFF/JAILA	DETENTION OFFICER	SOTO, FRANCISCO JR.	60,790	70	FR	
238	GF	SHERIFF/JAILA	DETENTION OFFICER	SOTO, JUAN A.	45,362	70	FR	
239	GF	SHERIFF/JAILA	DETENTION OFFICER	SOTO, SERGIO	60,790	70	FR	
240	GF	SHERIFF/JAILA	DETENTION OFFICER	STOUT, JOHN D.	60,790	70	FR	
241	GF	SHERIFF/JAILA	DETENTION OFFICER	STROWBRIDGE, NATHANIEL L.	60,790	70	FR	
242	GF	SHERIFF/JAILA	DETENTION OFFICER	TAFOYA, NORBERTO C.	47,630	70	FR	
243	GF	SHERIFF/JAILA	DETENTION OFFICER	TARANGO, EDUARDO T.	60,790	70	FR	
244	GF	SHERIFF/JAILA	DETENTION OFFICER	TORRES, ELIOT	37,323	70	FR	
245	GF	SHERIFF/JAILA	DETENTION OFFICER	TORRES, FRANCISCO J.	60,790	70	FR	

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
246	GF	SHERIFFJAILA	DETENTION OFFICER	TOVAR, RYAN	43,202	70	FR	
247	GF	SHERIFFJAILA	DETENTION OFFICER	VAQUERA, MIGUEL	60,790	70	FR	
248	GF	SHERIFFJAILA	DETENTION OFFICER	VARELA, JOSE ALFREDO BUSTAMANT	43,202	70	FR	
249	GF	SHERIFFJAILA	DETENTION OFFICER	VASQUEZ, DANIEL JR.	60,790	70	FR	
250	GF	SHERIFFJAILA	DETENTION OFFICER	VASQUEZ, GUSTAVO	60,790	70	FR	
251	GF	SHERIFFJAILA	DETENTION OFFICER	VASQUEZ, MICHAEL GILBERT	45,362	70	FR	
252	GF	SHERIFFJAILA	DETENTION OFFICER	VEGA, HENRY A.	60,790	70	FR	
253	GF	SHERIFFJAILA	DETENTION OFFICER	VEJARANO, MAURICIO IVAN	43,202	70	FR	
254	GF	SHERIFFJAILA	DETENTION OFFICER	VERGARA, SALVADOR HAZIEL	37,323	70	FR	
255	GF	SHERIFFJAILA	DETENTION OFFICER	WITTER, TOMAS	41,149	70	FR	
256	GF	SHERIFFJAILA	DETENTION OFFICER	WRIGHT, ALVIN R.	60,790	70	FR	
257	GF	SHERIFFJAILA	DETENTION OFFICER	YBARRA, JERRY	60,790	70	FR	
258	GF	SHERIFFJAILA	DETENTION OFFICER	ZANKER, ANTHONY M.	60,790	70	FR	
259	GF	SHERIFFJAILA	DETENTION OFFICER	ZAVALA, EVER	60,790	70	FR	
260	GF	SHERIFFJAILA	DETENTION SERGEANT	BELLEWARD X.	79,008	70	FR	
261	GF	SHERIFFJAILA	DETENTION SERGEANT	CALDERON, ROBERTO A.	79,008	70	FR	
262	GF	SHERIFFJAILA	DETENTION SERGEANT	ENDE, DONALD F.	79,008	70	FR	
263	GF	SHERIFFJAILA	DETENTION SERGEANT	ESPARZA, ERNEST N.	79,008	70	FR	
264	GF	SHERIFFJAILA	DETENTION SERGEANT	GUEVARA, LUCIO	79,008	70	FR	
265	GF	SHERIFFJAILA	DETENTION SERGEANT	KAMINSKI, ROBERT J.	71,663	70	FR	
266	GF	SHERIFFJAILA	DETENTION SERGEANT	OROZCO, RENE CARLOS	79,008	70	FR	
267	GF	SHERIFFJAILA	DETENTION SERGEANT	RAMIREZ, ROBERT J.	79,008	70	FR	
268	GF	SHERIFFJAILA	DETENTION SERGEANT	ROMERO, SCOTT	79,008	70	FR	
269	GF	SHERIFFJAILA	DETENTION SERGEANT	SANTANA, MARIA D.	79,008	70	FR	
270	GF	SHERIFFJAILA	DETENTION SERGEANT	STEMSRUD, ALLEN K.	79,008	70	FR	
271	GF	SHERIFFJAILA	ELECTRONIC SYS. SPEC. LEAD	SIERRA, HECTOR	46,480	G24	FR	
272	GF	SHERIFFJAILA	FACILITY MAINTENANCE SUPE	MALDONADO, ABEL	55,275	G30	FR	
273	GF	SHERIFFJAILA	FLOOR CONTROL OFFICER	ANAYA, LEE A	60,791	70	FR	
274	GF	SHERIFFJAILA	FLOOR CONTROL OFFICER	BRINKS, AMANDA	60,791	70	FR	
275	GF	SHERIFFJAILA	FLOOR CONTROL OFFICER	CATALDI, DAVID J.	63,830	70	FR	
276	GF	SHERIFFJAILA	FLOOR CONTROL OFFICER	CEJA, MANUEL JR.	55,139	70	FR	
277	GF	SHERIFFJAILA	FLOOR CONTROL OFFICER	CHACON, JORGE L.	52,513	70	FR	
278	GF	SHERIFFJAILA	FLOOR CONTROL OFFICER	DROUIN, JEAN-CLAUDE	63,830	70	FR	
279	GF	SHERIFFJAILA	FLOOR CONTROL OFFICER	ESCAMILLA, JAVIER	70,373	70	FR	
280	GF	SHERIFFJAILA	FLOOR CONTROL OFFICER	FIGUEROA, GUSTAVO	70,373	70	FR	
281	GF	SHERIFFJAILA	FLOOR CONTROL OFFICER	FIGUEROA, JOSE	70,373	70	FR	
282	GF	SHERIFFJAILA	FLOOR CONTROL OFFICER	FLARSKI, JOHN M.	70,373	70	FR	
283	GF	SHERIFFJAILA	FLOOR CONTROL OFFICER	GALINDO, TOMAS	70,373	70	FR	
284	GF	SHERIFFJAILA	FLOOR CONTROL OFFICER	GUTIERREZ, JASON	70,373	70	FR	
285	GF	SHERIFFJAILA	FLOOR CONTROL OFFICER	GUZMAN, CRISTHYAN	70,373	70	FR	
286	GF	SHERIFFJAILA	FLOOR CONTROL OFFICER	HERNANDEZ, FRANK L.	70,373	70	FR	
287	GF	SHERIFFJAILA	FLOOR CONTROL OFFICER	HOUSTON, BRIAN K	70,373	70	FR	
288	GF	SHERIFFJAILA	FLOOR CONTROL OFFICER	LEYBA, ANTONIO	70,373	70	FR	
289	GF	SHERIFFJAILA	FLOOR CONTROL OFFICER	MAGALLANES, GILBERTO	70,373	70	FR	
290	GF	SHERIFFJAILA	FLOOR CONTROL OFFICER	MARQUEZ, RODOLFO	70,373	70	FR	
291	GF	SHERIFFJAILA	FLOOR CONTROL OFFICER	MORALES, JESUS EDUARDO	70,373	70	FR	
292	GF	SHERIFFJAILA	FLOOR CONTROL OFFICER	MORALES, LORENZO A.	50,013	70	FR	
293	GF	SHERIFFJAILA	FLOOR CONTROL OFFICER	MORENO, MANUEL L.	70,373	70	FR	
294	GF	SHERIFFJAILA	FLOOR CONTROL OFFICER	NADEAU, PETER E.	70,373	70	FR	

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
295	GF	SHERIFF/JAILA	FLOOR CONTROL OFFICER	ORTEGA,PEDRO	70,373	70	FR	
296	GF	SHERIFF/JAILA	FLOOR CONTROL OFFICER	PONCE,ROGELIO E	70,373	70	FR	
297	GF	SHERIFF/JAILA	FLOOR CONTROL OFFICER	QUINN,RICHARD	70,373	70	FR	
298	GF	SHERIFF/JAILA	FLOOR CONTROL OFFICER	QUINONEZ,CESAR F.	63,830	70	FR	
299	GF	SHERIFF/JAILA	FLOOR CONTROL OFFICER	RAMIREZ,ENRIQUE	67,022	70	FR	
300	GF	SHERIFF/JAILA	FLOOR CONTROL OFFICER	RAMIREZ,JOSE A.	70,373	70	FR	
301	GF	SHERIFF/JAILA	FLOOR CONTROL OFFICER	RODRIGUEZ,CESAR O.	70,373	70	FR	
302	GF	SHERIFF/JAILA	FLOOR CONTROL OFFICER	SAZ,ANTONIO A.	70,373	70	FR	
303	GF	SHERIFF/JAILA	FLOOR CONTROL OFFICER	SANDATE,ALVARO	45,363	70	FR	
304	GF	SHERIFF/JAILA	FLOOR CONTROL OFFICER	SILVA,CESAR	70,373	70	FR	
305	GF	SHERIFF/JAILA	FLOOR CONTROL OFFICER	THORNTON,DAVID B.	70,373	70	FR	
306	GF	SHERIFF/JAILA	FLOOR CONTROL OFFICER	TOBAR,CARL JR.	70,373	70	FR	
307	GF	SHERIFF/JAILA	FLOOR CONTROL OFFICER	VASQUEZ,LUIS C	63,830	70	FR	
308	GF	SHERIFF/JAILA	FLOOR CONTROL OFFICER	WARD,CHRISTOPHER L.	63,830	70	FR	
309	GF	SHERIFF/JAILA	FLOOR CONTROL OFFICER	WILLIAMS,TODD W.	70,373	70	FR	
310	GF	SHERIFF/JAILA	FLOOR CONTROL OFFICER	WRIGHT,ANDRE RAYMONE	50,013	70	FR	
311	GF	SHERIFF/JAILA	FLOOR CONTROL OFFICER	ZAMUDIO,BULMARO JR.	52,513	70	FR	
312	GF	SHERIFF/JAILA	FLOOR CONTROL OFFICER	VACANT	45,363	70	FR	FILLED BY VALENZUELA,EDGAR
313	GF	SHERIFF/JAILA	FLOOR CONTROL OFFICER	VACANT	45,363	70	FR	FILLED BY WILCOX,CHRISTOPHER JOSEPH
314	GF	SHERIFF/JAILA	FOOD SERVICE BAKER	GARCIA,GERARDO	40,130	G15	FR	
315	GF	SHERIFF/JAILA	FOOD SERVICE BAKER	SWEED,MARY A.	34,187	G15	FR	
316	GF	SHERIFF/JAILA	FOOD SERVICE COOK	CENA,JASON	29,052	G14	FR	
317	GF	SHERIFF/JAILA	FOOD SERVICE COOK	GONZALEZ,JOSE LUIS	29,779	G14	FR	
318	GF	SHERIFF/JAILA	FOOD SERVICE COOK	LAWSON,JUANITA P.	30,523	G14	FR	
319	GF	SHERIFF/JAILA	FOOD SERVICE COOK	LINARES,GABRIELA ISELA	29,779	G14	FR	
320	GF	SHERIFF/JAILA	FOOD SERVICE COOK	SEGURA,GERARDO	30,523	G14	FR	
321	GF	SHERIFF/JAILA	FOOD SERVICE COOK	VEGA,GRACIELA	31,286	G14	FR	
322	GF	SHERIFF/JAILA	FOOD SERVICE LEADER	ESPINOSA,MARIA THERESA	44,780	G21	FR	
323	GF	SHERIFF/JAILA	FOOD SERVICE LEADER	RIVAS,NERY ALAIN	37,672	G21	FR	
324	GF	SHERIFF/JAILA	FOOD SERVICE MANAGER	OWENS,CLIFFORD RAY	51,515	P09	FR	
325	GF	SHERIFF/JAILA	INVENT.CONTROL CLK.SENIOR	RENKEN,TANJA	28,340	G12	FR	
326	GF	SHERIFF/JAILA	MAINTENANCE MECHANIC	ALCANTAR,JOSE M.	34,545	G18	FR	
327	GF	SHERIFF/JAILA	MAINTENANCE MECHANIC	BUSTILLOS,CONRADO	43,142	G18	FR	
328	GF	SHERIFF/JAILA	MAINTENANCE MECHANIC	DELGADILLO,GENARO	35,408	G18	FR	
329	GF	SHERIFF/JAILA	MAINTENANCE MECHANIC	DOMINGUEZ,LUIS	35,408	G18	FR	
330	GF	SHERIFF/JAILA	MAINTENANCE MECHANIC	HERRANDEZ,JAIME D.	43,142	G18	FR	
331	GF	SHERIFF/JAILA	MAINTENANCE MECHANIC	HERRERA,RUBEN	35,408	G18	FR	
332	GF	SHERIFF/JAILA	MAINTENANCE MECHANIC	KIMPEL,ROBERT L.	43,142	G18	FR	
333	GF	SHERIFF/JAILA	MAINTENANCE MECHANIC	MACIAS,DIONICIO	41,063	G18	FR	
334	GF	SHERIFF/JAILA	MAINTENANCE MECHANIC	RAMIREZ,ENRIQUE	37,201	G18	FR	
335	GF	SHERIFF/JAILA	MAINTENANCE MECHANIC	TORRES,EDUARDO	40,061	G18	FR	
336	GF	SHERIFF/JAILA	MAINTENANCE MECHANIC	VASQUEZ,ALFREDO	35,408	G18	FR	
337	GF	SHERIFF/JAILA	MAINTENANCE MECHANIC	VEGA,HUMBERTO	36,294	G18	FR	
338	GF	SHERIFF/JAILA	OFFICE SPECIALIST	VACANT	22,405	G07	FR	
339	GF	SHERIFF/JAILA	OFFICE SPECIALIST, INTERM	ALVARADO,REBECA	32,059	G10	FR	
340	GF	SHERIFF/JAILA	OFFICE SPECIALIST, INTERM	CASTRO,BELINDA O.	32,059	G10	FR	
341	GF	SHERIFF/JAILA	OFFICE SPECIALIST, INTERM	CORDERO,EUGENIA	25,044	G10	FR	
342	GF	SHERIFF/JAILA	OFFICE SPECIALIST, INTERM	CORRAL,LAURA ESCOBEDO	30,514	G10	FR	
343	GF	SHERIFF/JAILA	OFFICE SPECIALIST, INTERM	MORALES,PATRICIA	26,312	G10	FR	

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
344	GF	SHERIFF/JAILA	OFFICE SPECIALIST, INTERM	RAMIREZ,OZIEL KALEL	26,312	G10	FR	
345	GF	SHERIFF/JAILA	OFFICE SPECIALIST, INTERM	SERNA,YVETTE	25,670	G10	FR	
346	GF	SHERIFF/JAILA	OFFICE SPECIALIST, INTERM	WILSON,ROBERT	32,059	G10	FR	
347	GF	SHERIFF/JAILA	TDCJ COORD. CLERK	GARZA,LORENA GUADALUPE	32,459	G11	FR	
347		SHERIFF/JAILA Total			\$18,375,436			
	GF	SHERIFF/JAILA	DETENTION OFFICER	VALENZUELA,EDGAR	37,323	70	FR	OVERAGE; FILLING VACANCY
	GF	SHERIFF/JAILA	DETENTION OFFICER	WILCOX,CHRISTOPHER JOSEPH	37,323	70	FR	OVERAGE; FILLING VACANCY

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

**FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)**

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	SHERIFFLAW	ACCOUNT CLERK	ELIAS, THERESA M.	30,146	G13	FR	
2	GF	SHERIFFLAW	ACCOUNT CLERK	LOPEZ, LAURA EDITH	28,694	G13	FR	
3	GF	SHERIFFLAW	ACCOUNT CLERK	SANCHEZ, MARIA I.	35,835	G13	FR	
4	GF	SHERIFFLAW	ADMIN. ASSISTANT, SENIOR	BENDTSEN, CRISTINA	43,148	G20	FR	
5	GF	SHERIFFLAW	ADMIN. ASSISTANT, SENIOR	TABARANI, ELIZABETH ANN	38,137	G20	FR	
6	GF	SHERIFFLAW	ADMINISTRATIVE ASSISTANT	VAQUERA, RAMON	29,052	G14	FR	
7	GF	SHERIFFLAW	ASSISTANT CHIEF	WHITTEN, ELLWOOD THOMAS	108,595	80	FR	
8	GF	SHERIFFLAW	BUDGET OPERATIONS MANAGER	SAMUEL, ROUCHELLION L.	73,744	P18	FR	
9	GF	SHERIFFLAW	CHIEF DEPUTY SHERIFF	AGUILAR, SYLVIA	135,969	80	FR	
10	GF	SHERIFFLAW	CIV. COM. SPEC. MANAGER	MORENO, LUIS	59,013	P10	FR	
11	GF	SHERIFFLAW	CIVILIAN COMM. SPECIALIST	ACEVES, DESIREE NICHOLE	38,137	G20	FR	
12	GF	SHERIFFLAW	CIVILIAN COMM. SPECIALIST	CONTRERAS, JESSICA D.	38,137	G20	FR	
13	GF	SHERIFFLAW	CIVILIAN COMM. SPECIALIST	CRISTAN, CASSANDRA LISSETTE	38,137	G20	FR	
14	GF	SHERIFFLAW	CIVILIAN COMM. SPECIALIST	MONROY, OSVALDO ELEAZAR	47,514	G20	FR	
15	GF	SHERIFFLAW	CIVILIAN COMM. SPECIALIST	ORTIZ, ALEXA I.	36,299	G20	FR	
16	GF	SHERIFFLAW	CIVILIAN COMM. SPECIALIST	RODRIGUEZ, ZORAIDA A.	37,207	G20	FR	
17	GF	SHERIFFLAW	CIVILIAN COMM. SPECIALIST	ROMERO, LUIS R.	38,137	G20	FR	
18	GF	SHERIFFLAW	CIVLN COMM. SPEC.-TRAINEE	AGUILAR, COVINA	31,291	G16	FR	
19	GF	SHERIFFLAW	CIVLN COMM. SPEC.-TRAINEE	GALLEGOS, MARY H.	31,291	G16	FR	
20	GF	SHERIFFLAW	CIVLN COMM. SPEC.-TRAINEE	VACANT	31,291	G16	FR	
21	GF	SHERIFFLAW	CIVLN COMM. SPEC.-TRAINEE	VACANT	31,291	G16	FR	
22	GF	SHERIFFLAW	CIVLN COMM. SPEC.-TRAINEE	VACANT	31,291	G16	FR	
23	GF	SHERIFFLAW	CIVLN COMM. SPEC.-TRAINEE	VACANT	31,291	G16	FR	
24	GF	SHERIFFLAW	CIVLN COMM. SPEC./SHIFT SPV	CORNÉJO, BRENDA C.	43,701	G25	FR	
25	GF	SHERIFFLAW	CIVLN COMM. SPEC./SHIFT SPV	DURAN, FRANCIS ANNETTE	55,940	G25	FR	
26	GF	SHERIFFLAW	CIVLN COMM. SPEC./SHIFT SPV	RODRIGUEZ, MONICA	48,237	G25	FR	
27	GF	SHERIFFLAW	COMMANDER	FLORES, ROBERT	93,805	80	FR	
28	GF	SHERIFFLAW	COMMANDER	LOPEZ, GOMEZINDO	120,326	80	FR	
29	GF	SHERIFFLAW	DEPUTY SHERIFF	ALVAREZ, ARMANDO JR.	70,997	80	FR	
30	GF	SHERIFFLAW	DEPUTY SHERIFF	BAUTISTA, SAMUEL DAVID	70,997	80	FR	
31	GF	SHERIFFLAW	DEPUTY SHERIFF	BECERRA, ANGELICA, ANDREA	70,997	80	FR	
32	GF	SHERIFFLAW	DEPUTY SHERIFF	CALANCHE, HILARIO	70,997	80	FR	
33	GF	SHERIFFLAW	DEPUTY SHERIFF	CAMPOS, LUIS G.	70,997	80	FR	
34	GF	SHERIFFLAW	DEPUTY SHERIFF	CHAVARRIA, GONZALO	70,997	80	FR	
35	GF	SHERIFFLAW	DEPUTY SHERIFF	CORTEZ, ENRIQUE	70,997	80	FR	
36	GF	SHERIFFLAW	DEPUTY SHERIFF	DICKERSON, ALAN M.	70,997	80	FR	
37	GF	SHERIFFLAW	DEPUTY SHERIFF	ESCANDON, LORENZO P.	70,997	80	FR	
38	GF	SHERIFFLAW	DEPUTY SHERIFF	ESPARZA, MARTHA G.	55,633	80	FR	
39	GF	SHERIFFLAW	DEPUTY SHERIFF	GARCIA, VERONICA	70,997	80	FR	
40	GF	SHERIFFLAW	DEPUTY SHERIFF	GOMEZ, ADRIAN JO-EL	43,590	80	FR	
41	GF	SHERIFFLAW	DEPUTY SHERIFF	JUAREZ, SERGIO A.	64,396	80	FR	
42	GF	SHERIFFLAW	DEPUTY SHERIFF	KIRTLAY, WILLIAM S.	70,997	80	FR	
43	GF	SHERIFFLAW	DEPUTY SHERIFF	MARQUEZ, MANUEL P	70,997	80	FR	
44	GF	SHERIFFLAW	DEPUTY SHERIFF	MENDEZ, JUAN A.	55,633	80	FR	
45	GF	SHERIFFLAW	DEPUTY SHERIFF	ORDONEZ, JUAN O.	55,633	80	FR	
46	GF	SHERIFFLAW	DEPUTY SHERIFF	PADILLA, JOEL O.	55,633	80	FR	
47	GF	SHERIFFLAW	DEPUTY SHERIFF	RODRIGUEZ, JOSE E	70,997	80	FR	
48	GF	SHERIFFLAW	DEPUTY SHERIFF	SORIA, JOSE R	70,997	80	FR	
49	GF	SHERIFFLAW	DEPUTY SHERIFF	TELLEZ, ALFREDO	70,997	80	FR	

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
50	GF	SHERIFFLAW	DEPUTY SHERIFF	VACANT	43,590	80	FR	
51	GF	SHERIFFLAW	DEPUTY SHERIFF	VACANT	43,590	80	FR	
52	GF	SHERIFFLAW	DETECTIVE	GRAHAM, MARC D.	82,186	80	FR	
53	GF	SHERIFFLAW	DETECTIVE	MIETLINSKI, REBECCA F.	82,186	80	FR	
54	GF	SHERIFFLAW	DETECTIVE	ZAVALA, JOSE L.	74,545	80	FR	
55	GF	SHERIFFLAW	EXECUTIVE ADM. ASSISTANT	MERCADO, SYLVIA	35,408	G18	FR	
56	GF	SHERIFFLAW	EXECUTIVE ADM. OFFICER	ELLIS, WILLIAM JESSON	123,992	P32	FR	
57	GF	SHERIFFLAW	GRANT ADMINISTRATOR	HERNANDEZ, ISABEL	65,964	P13	FR	
58	GF	SHERIFFLAW	GRANT WRITER	ROLLINGS, DANIEL LYNN	46,263	G25	FR	SEE COMMENT
59	GF	SHERIFFLAW	INVENT. CONTROL CLK.SENIOR	ANAYA, ARTHUR	31,282	G12	FR	
60	GF	SHERIFFLAW	INVENT. CONTROL CLK.SENIOR	SIMMONS, ABE LEE	34,529	G12	FR	
61	GF	SHERIFFLAW	INVENT. CONTROL CLK.SENIOR	VASQUEZ, TERESA V.	34,529	G12	FR	
62	GF	SHERIFFLAW	LIEUTENANT	BUSTAMANTE, GABRIEL JR.	90,617	80	FR	
63	GF	SHERIFFLAW	LIEUTENANT	SEGURA, RAUL	90,617	80	FR	
64	GF	SHERIFFLAW	LIEUTENANT	VACANT	78,278	80	FR	
65	GF	SHERIFFLAW	MECHANIC	ARELLANO, JOSE GUSTAVO	41,570	G17	FR	
66	GF	SHERIFFLAW	MECHANIC	DAVALOS, MARIO	39,567	G17	FR	
67	GF	SHERIFFLAW	MECHANIC	DURAN, PEDRO A.	41,570	G17	FR	
68	GF	SHERIFFLAW	MECHANIC	ORNELAS, ENOC	33,286	G17	FR	
69	GF	SHERIFFLAW	MECHANIC	QUIJONES, DANIEL A.	33,286	G17	FR	
70	GF	SHERIFFLAW	MECHANIC	SANDATE, JORGE IVAN	34,118	G17	FR	
71	GF	SHERIFFLAW	MECHANIC FOREMAN	HUHN, TERRY W.	50,069	G28	FR	
72	GF	SHERIFFLAW	OFFICE MANAGER	ESCARZAGA, RICHARD	41,075	G22	FR	
73	GF	SHERIFFLAW	OFFICE SPECIALIST	VACANT	22,405	G07	FR	
74	GF	SHERIFFLAW	PAYROLL SPECIALIST	BRUTUS, SONIA	51,939	G23	FR	
75	GF	SHERIFFLAW	PUBLIC INFORM. OFFICER	ACOSTA, CHRISTINA	47,239	P06	FR	
76	GF	SHERIFFLAW	SERGEANT	AZCARATE, CARLOS A.	82,192	80	FR	
77	GF	SHERIFFLAW	SERGEANT	RICO, MIGUEL	82,192	80	FR	
78	GF	SHERIFFLAW	SERGEANT	WITTKE, JUAN CARLOS	82,192	80	FR	
79	GF	SHERIFFLAW	SERGEANT	VACANT	67,619	80	FR	
80	GF	SHERIFFLAW	SHERIFF	WILES, RICHARD D.	156,900	99	FR	
			SheriffLAW Total		\$4,665,924			
	GF	SHERIFFLAW	DETECTIVE	TORREZ, ROBERT C	61,329	80	FR	OVERAGE; FILLING VACANCY (CID)
	GF	SHERIFFLAW	DETECTIVE	WASHINGTON, JEROME T.	70,995	80	FR	OVERAGE; FILLING VACANCY (CID)

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	SHERIFFPATRL	ADMIN. ASST. INTERMEDIATE	SANDOVAL, CONCEPCION	40,055	G16	FR	
2	GF	SHERIFFPATRL	COMMANDER	LANAHAN, KEVIN W	103,939	80	FR	
3	GF	SHERIFFPATRL	DEPUTY SHERIFF	ACUNA, JESUS EDUARDO	48,053	80	FR	
4	GF	SHERIFFPATRL	DEPUTY SHERIFF	AGUILERA, JOSE J.	70,997	80	FR	
5	GF	SHERIFFPATRL	DEPUTY SHERIFF	AGUIRRE, LARRY D.	70,997	80	FR	
6	GF	SHERIFFPATRL	DEPUTY SHERIFF	AJO, PEDRO	70,997	80	FR	
7	GF	SHERIFFPATRL	DEPUTY SHERIFF	ALVARADO, RICARDO A.	55,633	80	FR	
8	GF	SHERIFFPATRL	DEPUTY SHERIFF	ALVARADO, ROBERT	70,997	80	FR	
9	GF	SHERIFFPATRL	DEPUTY SHERIFF	ALVILLAR, JORGE	50,461	80	FR	
10	GF	SHERIFFPATRL	DEPUTY SHERIFF	ANCHONDO, JESSE	52,984	80	FR	
11	GF	SHERIFFPATRL	DEPUTY SHERIFF	ANDUJO, JORGE ARMANDO	70,997	80	FR	
12	GF	SHERIFFPATRL	DEPUTY SHERIFF	AVILA, MARIO A.	48,053	80	FR	
13	GF	SHERIFFPATRL	DEPUTY SHERIFF	BACA, EDGAR	64,396	80	FR	
14	GF	SHERIFFPATRL	DEPUTY SHERIFF	BLACKARD, ANDREW C.	52,984	80	FR	
15	GF	SHERIFFPATRL	DEPUTY SHERIFF	BRINKS, SHANE	70,997	80	FR	
16	GF	SHERIFFPATRL	DEPUTY SHERIFF	CARROLL, DAVID T.	70,997	80	FR	
17	GF	SHERIFFPATRL	DEPUTY SHERIFF	CHAVEZ, JESUS R.	70,997	80	FR	
18	GF	SHERIFFPATRL	DEPUTY SHERIFF	CHAVEZ, MARC ANTHONY	50,461	80	FR	
19	GF	SHERIFFPATRL	DEPUTY SHERIFF	CORREA, MARIO A.	70,997	80	FR	
20	GF	SHERIFFPATRL	DEPUTY SHERIFF	DELGADO, EDGAR ALONSO	43,590	80	FR	
21	GF	SHERIFFPATRL	DEPUTY SHERIFF	DIAZ, ROMAN L.	67,616	80	FR	
22	GF	SHERIFFPATRL	DEPUTY SHERIFF	DOMINGUEZ, CESAR	50,461	80	FR	
23	GF	SHERIFFPATRL	DEPUTY SHERIFF	DOMINGUEZ, DANIEL	48,053	80	FR	
24	GF	SHERIFFPATRL	DEPUTY SHERIFF	ELIAS, JESUS	64,396	80	FR	
25	GF	SHERIFFPATRL	DEPUTY SHERIFF	FERNANDEZ, MARTIN I.	70,997	80	FR	
26	GF	SHERIFFPATRL	DEPUTY SHERIFF	FLORES, MARIO E.	70,997	80	FR	
27	GF	SHERIFFPATRL	DEPUTY SHERIFF	GAILEY, PATRICK J.	61,330	80	FR	
28	GF	SHERIFFPATRL	DEPUTY SHERIFF	GALAVIZ, RAMON	70,997	80	FR	
29	GF	SHERIFFPATRL	DEPUTY SHERIFF	GALLARDO, RAFAEL JR.	67,616	80	FR	
30	GF	SHERIFFPATRL	DEPUTY SHERIFF	GAMINO, GABRIEL R	61,330	80	FR	
31	GF	SHERIFFPATRL	DEPUTY SHERIFF	GARCIA, DAVID O.	43,590	80	FR	
32	GF	SHERIFFPATRL	DEPUTY SHERIFF	GARCIA, JUAN J.	67,616	80	FR	
33	GF	SHERIFFPATRL	DEPUTY SHERIFF	GARDEA, RICHARD SR.	52,984	80	FR	
34	GF	SHERIFFPATRL	DEPUTY SHERIFF	GOMEZ, CLAUDIA YVETTE	52,984	80	FR	
35	GF	SHERIFFPATRL	DEPUTY SHERIFF	GOMEZ, JESUS A.	70,997	80	FR	
36	GF	SHERIFFPATRL	DEPUTY SHERIFF	GOMEZ, NICHOLAS	50,461	80	FR	
37	GF	SHERIFFPATRL	DEPUTY SHERIFF	GONZALES, ADRIAN	52,984	80	FR	
38	GF	SHERIFFPATRL	DEPUTY SHERIFF	GONZALEZ, JULIO	70,997	80	FR	
39	GF	SHERIFFPATRL	DEPUTY SHERIFF	GUTIERREZ, JOEL	52,984	80	FR	
40	GF	SHERIFFPATRL	DEPUTY SHERIFF	GUTIERREZ, MICHAEL P.	50,461	80	FR	
41	GF	SHERIFFPATRL	DEPUTY SHERIFF	GUZMAN, LUIS ENRIQUE	50,461	80	FR	
42	GF	SHERIFFPATRL	DEPUTY SHERIFF	HARGROVE, DAVID E.	70,997	80	FR	
43	GF	SHERIFFPATRL	DEPUTY SHERIFF	HERNANDEZ, DAVID VILLANUEVA	50,461	80	FR	
44	GF	SHERIFFPATRL	DEPUTY SHERIFF	HERNANDEZ, JOHNNY	70,997	80	FR	
45	GF	SHERIFFPATRL	DEPUTY SHERIFF	HERNANDEZ, ROBERTO CARLOS	52,984	80	FR	
46	GF	SHERIFFPATRL	DEPUTY SHERIFF	HERRERA, PETER J.	50,461	80	FR	
47	GF	SHERIFFPATRL	DEPUTY SHERIFF	IBARRA, JUAN	52,984	80	FR	
48	GF	SHERIFFPATRL	DEPUTY SHERIFF	JACKSON, ANTHONY L.	67,616	80	FR	
49	GF	SHERIFFPATRL	DEPUTY SHERIFF	JIMENEZ, JAVIER A.	70,997	80	FR	

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
50	GF	SHERIFFPATRL	DEPUTY SHERIFF	LARA,JOSE JR.	70,997	80	FR	
51	GF	SHERIFFPATRL	DEPUTY SHERIFF	LATIMER,ARTHUR E.	70,997	80	FR	
52	GF	SHERIFFPATRL	DEPUTY SHERIFF	LEON,ALFREDO II	70,997	80	FR	
53	GF	SHERIFFPATRL	DEPUTY SHERIFF	LOPEZ,ROBERT	70,997	80	FR	
54	GF	SHERIFFPATRL	DEPUTY SHERIFF	LOZA,DANIEL	50,461	80	FR	
55	GF	SHERIFFPATRL	DEPUTY SHERIFF	MAGALLANES,SAMUEL	50,461	80	FR	
56	GF	SHERIFFPATRL	DEPUTY SHERIFF	MARRERO,PEDRO	70,997	80	FR	
57	GF	SHERIFFPATRL	DEPUTY SHERIFF	MEDINA,FERNANDO	67,616	80	FR	
58	GF	SHERIFFPATRL	DEPUTY SHERIFF	MELERO,JOSE RICARDO	70,997	80	FR	
59	GF	SHERIFFPATRL	DEPUTY SHERIFF	MENA,MATTHEW M.	48,053	80	FR	
60	GF	SHERIFFPATRL	DEPUTY SHERIFF	MOLINAR,CARLOS A	70,997	80	FR	
61	GF	SHERIFFPATRL	DEPUTY SHERIFF	MOOMAU,SCOTT M	64,396	80	FR	
62	GF	SHERIFFPATRL	DEPUTY SHERIFF	MORA,SALVADOR	70,997	80	FR	
63	GF	SHERIFFPATRL	DEPUTY SHERIFF	MORALES,ANDREW M.	45,765	80	FR	
64	GF	SHERIFFPATRL	DEPUTY SHERIFF	MUNOZ,CARLOS	50,461	80	FR	
65	GF	SHERIFFPATRL	DEPUTY SHERIFF	MUNOZ,FERNANDO	55,633	80	FR	
66	GF	SHERIFFPATRL	DEPUTY SHERIFF	MUNOZ,REYMUNDO	48,053	80	FR	
67	GF	SHERIFFPATRL	DEPUTY SHERIFF	NAVARRETE,OBED K.	50,461	80	FR	
68	GF	SHERIFFPATRL	DEPUTY SHERIFF	NEVERKOVEC,ANDREW F.	61,330	80	FR	
69	GF	SHERIFFPATRL	DEPUTY SHERIFF	NUNEZ,RODOLFO	50,461	80	FR	
70	GF	SHERIFFPATRL	DEPUTY SHERIFF	OCHOA,JULIAN EDUARDO	48,053	80	FR	
71	GF	SHERIFFPATRL	DEPUTY SHERIFF	ORONA,ALFONSO JR.	70,997	80	FR	
72	GF	SHERIFFPATRL	DEPUTY SHERIFF	ORTEGA,EDWARD JR.	70,997	80	FR	
73	GF	SHERIFFPATRL	DEPUTY SHERIFF	ORTEGA,RICHARD	70,997	80	FR	
74	GF	SHERIFFPATRL	DEPUTY SHERIFF	PALACIOS,JAIME A.	64,396	80	FR	
75	GF	SHERIFFPATRL	DEPUTY SHERIFF	PADEDES,CESAR	70,997	80	FR	
76	GF	SHERIFFPATRL	DEPUTY SHERIFF	PAYAN,RODOLFO G	70,997	80	FR	
77	GF	SHERIFFPATRL	DEPUTY SHERIFF	PENA,JORGE	70,997	80	FR	
78	GF	SHERIFFPATRL	DEPUTY SHERIFF	PERALES,RICARDO	70,997	80	FR	
79	GF	SHERIFFPATRL	DEPUTY SHERIFF	PIERCE,CHRISTIAN A.	70,997	80	FR	
80	GF	SHERIFFPATRL	DEPUTY SHERIFF	PLACENCIA,EDUARDO JR.	70,997	80	FR	
81	GF	SHERIFFPATRL	DEPUTY SHERIFF	PRADO,ALEJANDRO A.	70,997	80	FR	
82	GF	SHERIFFPATRL	DEPUTY SHERIFF	PRATT,RONALD B.	70,997	80	FR	
83	GF	SHERIFFPATRL	DEPUTY SHERIFF	PROSPERO,ROBERT	58,409	80	FR	
84	GF	SHERIFFPATRL	DEPUTY SHERIFF	PROVENCIO,TONY	70,997	80	FR	
85	GF	SHERIFFPATRL	DEPUTY SHERIFF	RACKLEY,DARREL D.	64,396	80	FR	
86	GF	SHERIFFPATRL	DEPUTY SHERIFF	RADA,ROBERTO	50,461	80	FR	
87	GF	SHERIFFPATRL	DEPUTY SHERIFF	RAMIREZ,JOSEFINA	50,461	80	FR	
88	GF	SHERIFFPATRL	DEPUTY SHERIFF	RAMOS,FELIPE J.	55,633	80	FR	
89	GF	SHERIFFPATRL	DEPUTY SHERIFF	RAMOS,RAMON A.	43,590	80	FR	
90	GF	SHERIFFPATRL	DEPUTY SHERIFF	RANGEL,OSCAR A.	61,330	80	FR	
91	GF	SHERIFFPATRL	DEPUTY SHERIFF	REBOLLO,REUBEN	70,997	80	FR	
92	GF	SHERIFFPATRL	DEPUTY SHERIFF	REYES,MICHAEL R.	61,330	80	FR	

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
93	GF	SHERIFFPATRL	DEPUTY SHERIFF	RIVERA, RAUL ROBERTO	70,997	80	FR	
94	GF	SHERIFFPATRL	DEPUTY SHERIFF	RIVERA, RICARDO	52,984	80	FR	
95	GF	SHERIFFPATRL	DEPUTY SHERIFF	RODRIGUEZ, CESAR	64,396	80	FR	
96	GF	SHERIFFPATRL	DEPUTY SHERIFF	RODRIGUEZ, JESUS	70,997	80	FR	
97	GF	SHERIFFPATRL	DEPUTY SHERIFF	RODRIGUEZ, JOE R.	61,330	80	FR	
98	GF	SHERIFFPATRL	DEPUTY SHERIFF	RODRIGUEZ, NADIAH N.	52,984	80	FR	
99	GF	SHERIFFPATRL	DEPUTY SHERIFF	SAENZ, RUBEN A.	48,053	80	FR	
100	GF	SHERIFFPATRL	DEPUTY SHERIFF	SALAS, ROBERT E.	70,997	80	FR	
101	GF	SHERIFFPATRL	DEPUTY SHERIFF	SANCHEZ, ANDRES R.	43,590	80	FR	
102	GF	SHERIFFPATRL	DEPUTY SHERIFF	SANCHEZ, ELIZABETH	48,053	80	FR	
103	GF	SHERIFFPATRL	DEPUTY SHERIFF	SCHULTE, MICHAEL J.	45,765	80	FR	
104	GF	SHERIFFPATRL	DEPUTY SHERIFF	SEGOVIANO, GIOVANNI	70,997	80	FR	
105	GF	SHERIFFPATRL	DEPUTY SHERIFF	SILVA, LUIS	70,997	80	FR	
106	GF	SHERIFFPATRL	DEPUTY SHERIFF	SOTO, SAMUEL	70,997	80	FR	
107	GF	SHERIFFPATRL	DEPUTY SHERIFF	SULLIVAN, JOSEPH LAWRENCE	43,590	80	FR	
108	GF	SHERIFFPATRL	DEPUTY SHERIFF	TORRES, OSCAR	70,997	80	FR	
109	GF	SHERIFFPATRL	DEPUTY SHERIFF	VARELA, MONICA	52,984	80	FR	
110	GF	SHERIFFPATRL	DEPUTY SHERIFF	VELA, ERIC E.	43,590	80	FR	
111	GF	SHERIFFPATRL	DEPUTY SHERIFF	WHARTON, KATHERINE MARIA	70,997	80	FR	
112	GF	SHERIFFPATRL	DEPUTY SHERIFF	VACANT	43,590	80	FR	
113	GF	SHERIFFPATRL	DEPUTY SHERIFF	VACANT	43,590	80	FR	
114	GF	SHERIFFPATRL	DEPUTY SHERIFF	VACANT	43,590	80	FR	
115	GF	SHERIFFPATRL	DEPUTY SHERIFF	VACANT	43,590	80	FR	
116	GF	SHERIFFPATRL	DEPUTY SHERIFF	VACANT	43,590	80	FR	
117	GF	SHERIFFPATRL	DEPUTY SHERIFF	VACANT	43,590	80	FR	
118	GF	SHERIFFPATRL	DEPUTY SHERIFF	VACANT	43,590	80	FR	FILLED BY GREER, JOHN
119	GF	SHERIFFPATRL	DEPUTY SHERIFF	VACANT	43,590	80	FR	FILLED BY GREER, JOHN
120	GF	SHERIFFPATRL	LIEUTENANT	ALMANZA, ROBERT	86,302	80	FR	
121	GF	SHERIFFPATRL	LIEUTENANT	RYALS, MARVIN U	90,617	80	FR	
122	GF	SHERIFFPATRL	LIEUTENANT	URRUTIA, RYAN	86,302	80	FR	
123	GF	SHERIFFPATRL	OFFICE SPECIALIST	DIGGS, PAULA C	26,633	G07	FR	
124	GF	SHERIFFPATRL	OFFICE SPECIALIST	VIZCARRA, CLAUDETTE ORTEGA	23,540	G07	FR	
125	GF	SHERIFFPATRL	SERGEANT	CHAVEZ, OMAR	82,192	80	FR	
126	GF	SHERIFFPATRL	SERGEANT	FAVELA, JUAN M.	82,192	80	FR	
127	GF	SHERIFFPATRL	SERGEANT	GONZALES, MICHAEL P.	82,192	80	FR	
128	GF	SHERIFFPATRL	SERGEANT	GRAZIANO, ROBERT V.	74,551	80	FR	
129	GF	SHERIFFPATRL	SERGEANT	HORSTMAN, ROBERT E.	82,192	80	FR	
130	GF	SHERIFFPATRL	SERGEANT	MORALES, ABEL C.	74,551	80	FR	
131	GF	SHERIFFPATRL	SERGEANT	PAZ, CHRISTOPHER	82,192	80	FR	
132	GF	SHERIFFPATRL	SERGEANT	PORRAS, STEVE C.	74,551	80	FR	
133	GF	SHERIFFPATRL	SERGEANT	ROJAS, ROBERT C.	70,999	80	FR	
134	GF	SHERIFFPATRL	SERGEANT	SORIA, PAUL G.	82,192	80	FR	
134		SHERIFFPATRL Total			\$8,254,751			
GF		SHERIFFPATRL	DETECTIVE	GREER, JOHN	82,186		FR	OVERAGE; FILLING 2 VACANCIES

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	SHERIFFSEC	CTHSE:SECURITY OFFICER	GUTIERREZ,GENE	29,048	G12	FR	
2	GF	SHERIFFSEC	CTHSE:SECURITY OFFICER	LOPEZ,RICARDO A.	28,340	G12	FR	
3	GF	SHERIFFSEC	CTHSE:SECURITY OFFICER	MARQUEZ,RAFAEL	35,929	G12	FR	
4	GF	SHERIFFSEC	CTHSE:SECURITY OFFICER	MARTINEZ,DEBORAH	32,828	G12	FR	
5	GF	SHERIFFSEC	CTHSE:SECURITY OFFICER	MORALES,DAVID	35,929	G12	FR	
6	GF	SHERIFFSEC	CTHSE:SECURITY OFFICER	MUNOZ,JESSICA ANN	28,340	G12	FR	
7	GF	SHERIFFSEC	CTHSE:SECURITY OFFICER	PERAZA,JOSE H.	35,929	G12	FR	
8	GF	SHERIFFSEC	CTHSE:SECURITY OFFICER	RODRIGUEZ,HIPOBITO	31,794	G12	FR	
9	GF	SHERIFFSEC	CTHSE:SECURITY OFFICER	SPEARS,MICHELLE DENISE	28,340	G12	FR	
10	GF	SHERIFFSEC	CTHSE:SECURITY OFFICER	VALDEZ,JOEL	27,648	G12	FR	
11	GF	SHERIFFSEC	DEPUTY SHERIFF	COLORADO,ALFREDO	70,997	80	FR	
12	GF	SHERIFFSEC	DEPUTY SHERIFF	PERAZA,YAMIL S.	70,997	80	FR	
13	GF	SHERIFFSEC	DEPUTY SHERIFF	REYES,PATRICK J.	70,997	80	FR	
14	GF	SHERIFFSEC	DEPUTY SHERIFF	ROBINSON,EDMOND S.	70,997	80	FR	
15	GF	SHERIFFSEC	LIEUTENANT	HERNANDEZ,RAYMOND PHILLIP	90,617	80	FR	
15			SHERIFFSEC Total		\$688,730			

PERSONNEL CHANGES, FISCAL YEAR 2015

NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	SHERTRAINEE	DETENTION OFFICER TRAINEE	VACANT	33,591	70	FR	
2	GF	SHERTRAINEE	DETENTION OFFICER TRAINEE	VACANT	33,591	70	FR	
3	GF	SHERTRAINEE	DETENTION OFFICER TRAINEE	VACANT	33,591	70	FR	
4	GF	SHERTRAINEE	DETENTION OFFICER TRAINEE	VACANT	33,591	70	FR	
5	GF	SHERTRAINEE	DETENTION OFFICER TRAINEE	VACANT	33,591	70	FR	
6	GF	SHERTRAINEE	DETENTION OFFICER TRAINEE	VACANT	33,591	70	FR	
7	GF	SHERTRAINEE	DETENTION OFFICER TRAINEE	VACANT	33,591	70	FR	
8	GF	SHERTRAINEE	DETENTION OFFICER TRAINEE	VACANT	33,591	70	FR	
9	GF	SHERTRAINEE	DETENTION OFFICER TRAINEE	VACANT	33,591	70	FR	
10	GF	SHERTRAINEE	DETENTION OFFICER TRAINEE	VACANT	33,591	70	FR	
11	GF	SHERTRAINEE	DETENTION OFFICER TRAINEE	VACANT	33,591	70	FR	
12	GF	SHERTRAINEE	DETENTION OFFICER TRAINEE	VACANT	33,591	70	FR	
13	GF	SHERTRAINEE	DETENTION OFFICER TRAINEE	VACANT	33,591	70	FR	
14	GF	SHERTRAINEE	DETENTION OFFICER TRAINEE	VACANT	33,591	70	FR	
15	GF	SHERTRAINEE	DETENTION OFFICER TRAINEE	VACANT	33,591	70	FR	
16	GF	SHERTRAINEE	DETENTION OFFICER TRAINEE	VACANT	33,591	70	FR	
17	GF	SHERTRAINEE	DETENTION OFFICER TRAINEE	VACANT	33,591	70	FR	
18	GF	SHERTRAINEE	DETENTION OFFICER TRAINEE	VACANT	33,591	70	FR	
19	GF	SHERTRAINEE	DETENTION OFFICER TRAINEE	VACANT	33,591	70	FR	
20	GF	SHERTRAINEE	DETENTION OFFICER TRAINEE	VACANT	33,591	70	FR	
SHERTRAINEE Total					\$671,816			

PERSONNEL CHANGES, FISCAL YEAR 2015

EFFECTIVE	ACTION	TITLE	EMPLOYEE NAME	IMPACT	GRADE	STATUS	COMMENT
10/12/2014	DELETE	DETENTION OFFICER TRAINEE	VACANT	(33,591)	70	FR	ELIMINATE ACCOUNT
10/12/2014	DELETE	DETENTION OFFICER TRAINEE	VACANT	(33,591)	70	FR	ELIMINATE ACCOUNT
10/12/2014	DELETE	DETENTION OFFICER TRAINEE	VACANT	(33,591)	70	FR	ELIMINATE ACCOUNT
10/12/2014	DELETE	DETENTION OFFICER TRAINEE	VACANT	(33,591)	70	FR	ELIMINATE ACCOUNT
10/12/2014	DELETE	DETENTION OFFICER TRAINEE	VACANT	(33,591)	70	FR	ELIMINATE ACCOUNT
10/12/2014	DELETE	DETENTION OFFICER TRAINEE	VACANT	(33,591)	70	FR	ELIMINATE ACCOUNT
10/12/2014	DELETE	DETENTION OFFICER TRAINEE	VACANT	(33,591)	70	FR	ELIMINATE ACCOUNT
10/12/2014	DELETE	DETENTION OFFICER TRAINEE	VACANT	(33,591)	70	FR	ELIMINATE ACCOUNT
10/12/2014	DELETE	DETENTION OFFICER TRAINEE	VACANT	(33,591)	70	FR	ELIMINATE ACCOUNT
10/12/2014	DELETE	DETENTION OFFICER TRAINEE	VACANT	(33,591)	70	FR	ELIMINATE ACCOUNT
10/12/2014	DELETE	DETENTION OFFICER TRAINEE	VACANT	(33,591)	70	FR	ELIMINATE ACCOUNT
10/12/2014	DELETE	DETENTION OFFICER TRAINEE	VACANT	(33,591)	70	FR	ELIMINATE ACCOUNT
10/12/2014	DELETE	DETENTION OFFICER TRAINEE	VACANT	(33,591)	70	FR	ELIMINATE ACCOUNT
10/12/2014	DELETE	DETENTION OFFICER TRAINEE	VACANT	(33,591)	70	FR	ELIMINATE ACCOUNT
10/12/2014	DELETE	DETENTION OFFICER TRAINEE	VACANT	(33,591)	70	FR	ELIMINATE ACCOUNT
10/12/2014	DELETE	DETENTION OFFICER TRAINEE	VACANT	(33,591)	70	FR	ELIMINATE ACCOUNT
10/12/2014	DELETE	DETENTION OFFICER TRAINEE	VACANT	(33,591)	70	FR	ELIMINATE ACCOUNT
10/12/2014	DELETE	DETENTION OFFICER TRAINEE	VACANT	(33,591)	70	FR	ELIMINATE ACCOUNT
10/12/2014	DELETE	DETENTION OFFICER TRAINEE	VACANT	(33,591)	70	FR	ELIMINATE ACCOUNT
10/12/2014	DELETE	DETENTION OFFICER TRAINEE	VACANT	(33,591)	70	FR	ELIMINATE ACCOUNT
10/12/2014	DELETE	DETENTION OFFICER TRAINEE	VACANT	(33,591)	70	FR	ELIMINATE ACCOUNT
10/12/2014	DELETE	DETENTION OFFICER TRAINEE	VACANT	(33,591)	70	FR	ELIMINATE ACCOUNT

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	SR	SPECIALDA	1ST. ASSISTANT	LAROSE, KAREN	6,500	A05	FT	
2	SR	SPECIALDA	CHIEF INVESTIGATOR	SANCHEZ, JUAN J.	6,500	P13	FT	
3	SR	SPECIALDA	DEPUTY CHIEF INVESTIGATOR	PORTERFIELD, WELDON E.	3,500	P11	FT	
4	SR	SPECIALDA	DIVISION/UNIT CHIEF	DARNOLD, TOM A.	6,500	A04	FT	
5	SR	SPECIALDA	DIVISION/UNIT CHIEF	HAVLOVIC, GEORGE	6,500	A04	FT	
6	SR	SPECIALDA	DIVISION/UNIT CHIEF	HUGHES, LORI C.	6,500	A04	FT	
7	SR	SPECIALDA	DIVISION/UNIT CHIEF	SHAPLEIGH, BALLARD	6,500	A04	FT	
8	SR	SPECIALDA	DIVISION/UNIT CHIEF	VANDENBOSCH, JENNIFER L.	6,500	A04	FT	
9	SR	SPECIALDA	EXECUTIVE ASSISTANT	LUJAN, AMY	12,950	G24	FT	
10	SR	SPECIALDA	EXECUTIVE SECRETARY	PARRA, BLANCA E.	8,000	G22	FT	
11	SR	SPECIALDA	INTERN	VACANT	75,000	8GF	FT	INTERN POOL
12	SR	SPECIALDA	OFFICE ADMIN./SUPPORT MGR	SPENCER, DINNA M.	17,000	P15	FT	
13	SR	SPECIALDA	PROGRAM MANAGER	WHITAKER, YVONNE	3,500	P09	FT	
14	SR	SPECIALDA	PROJECT ADMINISTRATOR	VACANT	15,294	P13	FT	
15	SR	SPECIALDA	SR. TRIAL ATTORNEY	VACANT	50,000	A02	FT	TRAINING POOL
16	SR	SPECIALDA	TRIAL TEAM CHIEF	AUN, ANTONIO	3,500	A03	FT	
17	SR	SPECIALDA	TRIAL TEAM CHIEF	STROUD, LILLY M.	3,500	A03	FT	
			SPECIALDA Total		\$237,744			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	SPORTSPARK	LEAGUE COORDINATOR	FERNANDEZ,CLAUDIO	55,468	P07	FR	
2	GF	SPORTSPARK	OFFICE SPECIALIST	VACANT	6,032	G07	FT	COMMENT ATTACHED
3	GF	SPORTSPARK	PARK MAINT. WKR. SENIOR	JIMENEZ,CALIXTO	28,340	G12	FR	
4	GF	SPORTSPARK	PARK MAINTENANCE WORKER	FLORES,ROBERTO RUIZ	31,267	G06	FR	
5	GF	SPORTSPARK	PARK MAINTENANCE WORKER	FOSTER,HERMAN LORENZO	22,682	G06	FR	
6	GF	SPORTSPARK	PARK MAINTENANCE WORKER	MORALES,CARLOS GUADALUPE	22,682	G06	FR	
7	GF	SPORTSPARK	PARK MAINTENANCE WORKER	VACANT	100,274	G06	FT	TEMP POOL
8	GF	SPORTSPARK	SPECIAL EVENTS COORD.	LAZARIN,STEVEN	49,025	P07	FR	
8		SPORTSPARK Total			\$315,770			
SPORTSPARK TEMP POOL - NOT TO EXCEED \$100,274 PLUS FRINGE								

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	SWIMMING	AQUATICS MANAGER	VACANT	54,315	G13	FT	TEMP POOL
2	GF	SWIMMING	POOL MAINTENANCE TECHNICI	COWAN, WILLIAM W.	34,961	G13	FR	
2		SWIMMING Total			\$89,276			
SWIMMING TEMP POOL - NOT TO EXCEED \$54,315 PLUS FRINGE								

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	SR	TAXDISCRET	ADMINISTRATIVE ASSISTANT	ZAPATA,CINDY	31,286	G14	FR	
2	SR	TAXDISCRET	INVESTIGATOR	DAVILA,EDWIN E.	23,534	G27	FR	HALF OF SALARY
3	SR	TAXDISCRET	OFFICE SPECIALIST	HILDEBRAND,MEGAN GAIL	11,203	G07	FR	HALF OF SALARY
3		TAXDISCRET Total			\$66,023			

PERSONNEL CHANGES, FISCAL YEAR 2015
 NONE

FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
1	GF	TAXOFFICE	ACCOUNT CLERK	BACA,DIANA ELIZABETH	27,994	G13	FR	
2	GF	TAXOFFICE	ACCOUNT CLERK	CARRASCO,MARIA	40,544	G13	FR	
3	GF	TAXOFFICE	ACCOUNT CLERK	LUNA,MARGARITA	28,694	G13	FR	
4	GF	TAXOFFICE	ACCOUNT CLERK	LUNA,YVETTE L.	30,900	G13	FR	
5	GF	TAXOFFICE	ACCOUNT CLERK, SENIOR	ESTRADA,SUSANA YOLISMA	35,845	G17	FR	
6	GF	TAXOFFICE	ACCOUNT CLERK, SENIOR	OZUNA,PATRICIA	40,556	G17	FR	
7	GF	TAXOFFICE	ACCOUNTANT	BRINKLEY,ANGELA M.	45,518	P05	FR	
8	GF	TAXOFFICE	ACCOUNTING MANAGER	RAMOS,LETICIA	52,803	P09	FR	
9	GF	TAXOFFICE	ADMIN. ASSISTANT, SENIOR	GUTIERREZ,LAURA	38,137	G20	FR	
10	GF	TAXOFFICE	ADMIN. ASSISTANT, SENIOR	KAUTZ,MARY ANN	39,090	G20	FR	
11	GF	TAXOFFICE	ASST.OFFICE MANAGER	DE LUNA,JORGE IVAN	32,474	G17	FR	
12	GF	TAXOFFICE	ASST.OFFICE MANAGER	ENRIQUEZ,CELINA	34,118	G17	FR	
13	GF	TAXOFFICE	ASST.OFFICE MANAGER	GINITHAN,CYNTHIA S.	36,742	G17	FR	
14	GF	TAXOFFICE	ASST.OFFICE MANAGER	MARTINEZ,LETICIA	39,567	G17	FR	
15	GF	TAXOFFICE	ASST.OFFICE MANAGER	PEREZ,CLAUDIA	40,556	G17	FR	
16	GF	TAXOFFICE	CHIEF DEPUTY	ORTIZ,FRANCISCO ALBERTO	69,324	P17	FR	
17	GF	TAXOFFICE	INVENT. CONTROL CLK.SENIOR	BAYONA,ELIER	31,282	G12	FR	
18	GF	TAXOFFICE	INVENTORY CONTROL CLERK	LUNA,GERALD D.	25,353	G09	FR	
19	GF	TAXOFFICE	INVESTIGATOR	ARIAS,AURELIO	47,068	G27	FR	
20	GF	TAXOFFICE	INVESTIGATOR	DAVILA,EDWIN E.	23,534	G27	FR	HALF OF SALARY
21	GF	TAXOFFICE	INVESTIGATOR	SEELIG,ARTHUR L.	50,687	G27	FR	
22	GF	TAXOFFICE	INVESTIGATOR	WILBURN,JOHN ANTHONY	49,451	G27	FR	
23	GF	TAXOFFICE	LICENSE SPECIALIST	RODRIGUEZ,MARIO ALBERTO	28,340	G12	FR	
24	GF	TAXOFFICE	MOTOR VEH.REG.&TLE.DIR.	BANKS,BARBARA	52,803	P09	FR	
25	GF	TAXOFFICE	OFFICE MANAGER	DELGADO,PATRICIA	52,580	G22	FR	
26	GF	TAXOFFICE	OFFICE MANAGER	DOMINGUEZ,LINDA RUTH	39,096	G22	FR	
27	GF	TAXOFFICE	OFFICE MANAGER	DOVALINA,SOFIA	40,074	G22	FR	
28	GF	TAXOFFICE	OFFICE MANAGER	LUNA,BERTHA	48,826	G22	FR	
29	GF	TAXOFFICE	OFFICE SPECIALIST	HILDEBRAND,MEGAN GAIL	11,203	G07	FR	HALF OF SALARY
30	GF	TAXOFFICE	OFFICE SPECIALIST, INTERM	GUTIERREZ,MATTHEW JOSEPH	26,312	G10	FR	
31	GF	TAXOFFICE	OFFICE SPECIALIST, SENIOR	MOORE,DEBORAH K.	29,774	G12	FR	
32	GF	TAXOFFICE	SR.VEHICLE TITLE EXAMINER	MORALES,ROSE M.	34,539	G16	FR	
33	GF	TAXOFFICE	TAX ASSESSOR/COLLECTOR	FLORES,VICTOR A	90,507	90	FR	
34	GF	TAXOFFICE	VEHICLE TITLE CLERK	BUTLER,VICTORIA ALEXANDRIA	24,735	G09	FR	
35	GF	TAXOFFICE	VEHICLE TITLE CLERK	CASTILLO,NATALE NICHOLE	24,132	G09	FR	
36	GF	TAXOFFICE	VEHICLE TITLE CLERK	GARCIA,BECK KEE JOANNA	24,132	G09	FR	
37	GF	TAXOFFICE	VEHICLE TITLE CLERK	HERNANDEZ,VICTORIA	24,735	G09	FR	
38	GF	TAXOFFICE	VEHICLE TITLE CLERK	PALACIOS,ABEL	24,132	G09	FR	
39	GF	TAXOFFICE	VEHICLE TITLE CLERK	REZA,ERIKA MIA	24,735	G09	FR	
40	GF	TAXOFFICE	VEHICLE TITLE CLERK	RODRIGUEZ,LOYDA JEANETT	24,132	G09	FR	
41	GF	TAXOFFICE	VEHICLE TITLE CLERK	RODRIGUEZ,RICHARD JACOB	24,735	G09	FR	
42	GF	TAXOFFICE	VEHICLE TITLE CLERK	SALCIDO,JOAQUIN	24,132	G09	FR	
43	GF	TAXOFFICE	VEHICLE TITLE CLERK	SANCHEZ,ESTEBAN C.	24,132	G09	FR	
44	GF	TAXOFFICE	VEHICLE TITLE CLERK	VACANT	24,132	G09	FR	
45	GF	TAXOFFICE	VEHICLE TITLE CLERK	CERVANTES,THANIA	17,496	G09	PR	
46	GF	TAXOFFICE	VEHICLE TITLE CLERK	GONZALEZ,GREGORY XAVIER	18,381	G09	PR	
47	GF	TAXOFFICE	VEHICLE TITLE CLERK	MORALES,KRISTINE MARIE	17,496	G09	PR	
48	GF	TAXOFFICE	VEHICLE TITLE CLERK	VACANT	17,496	G09	PR	
49	GF	TAXOFFICE	VEHICLE TITLE CLERK, INTE	AHUMADA,DIANNA	30,142	G11	FR	

**FISCAL YEAR 2014 STAFF TABLE
(Does not include 3% COLA)**

POS COUNT	FUND	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	GRADE	STATUS	COMMENT
50	GF	TAXOFFICE	VEHICLE TITLE CLERK, INTE	CARDOZA, MARIA EUGENIA	27,990	G11	FR	
51	GF	TAXOFFICE	VEHICLE TITLE CLERK, INTE	CASTILLON, GLORIA VANESSA	26,641	G11	FR	
52	GF	TAXOFFICE	VEHICLE TITLE CLERK, INTE	CRUZ, PATRICIA	29,407	G11	FR	
53	GF	TAXOFFICE	VEHICLE TITLE CLERK, INTE	GOMEZ, EMMANUEL	25,991	G11	FR	
54	GF	TAXOFFICE	VEHICLE TITLE CLERK, INTE	GONZALEZ, JESSICA REBECCA	25,991	G11	FR	
55	GF	TAXOFFICE	VEHICLE TITLE CLERK, INTE	MADRID, ARGELIA R.	30,895	G11	FR	
56	GF	TAXOFFICE	VEHICLE TITLE CLERK, INTE	MORALES, JUSTIN A.	26,641	G11	FR	
57	GF	TAXOFFICE	VEHICLE TITLE CLERK, INTE	NORRIS, GERALYN E.	29,407	G11	FR	
58	GF	TAXOFFICE	VEHICLE TITLE CLERK, INTE	REZA, ARTURO	30,142	G11	FR	
59	GF	TAXOFFICE	VEHICLE TITLE CLERK, INTE	RIOS, DIANA	25,991	G11	FR	
60	GF	TAXOFFICE	VEHICLE TITLE CLERK, INTE	RODRIGUEZ, DEANA MARIE	27,307	G11	FR	
61	GF	TAXOFFICE	VEHICLE TITLE CLERK, INTE	SIGALA, MARIZA AIDEE	27,307	G11	FR	
62	GF	TAXOFFICE	VEHICLE TITLE CLERK, INTE	VARELA, CYNTHIA	26,641	G11	FR	
63	GF	TAXOFFICE	VEHICLE TITLE CLERK, INTE	VASQUEZ, ZULEMA R.	26,641	G11	FR	
64	GF	TAXOFFICE	VEHICLE TITLE CLERK, INTE	VILLEGAS, ISELA	26,641	G11	FR	
65	GF	TAXOFFICE	VEHICLE TITLE CLERK, SENI	ALBA, LORENA	35,835	G13	FR	
66	GF	TAXOFFICE	VEHICLE TITLE CLERK, SENI	GARCIA, JORGE	34,961	G13	FR	
67	GF	TAXOFFICE	VEHICLE TITLE CLERK, SENI	HERNANDEZ, GABRIEL E.	30,146	G13	FR	
68	GF	TAXOFFICE	VEHICLE TITLE CLERK, SENI	MARTINEZ, MARIBEL	30,146	G13	FR	
69	GF	TAXOFFICE	VEHICLE TITLE CLERK, SENI	OLIVAS, MARIA CRISTINA	29,411	G13	FR	
70	GF	TAXOFFICE	VEHICLE TITLE EXAMINER	CRUZ, MAYRA LIZETH	32,870	G14	FR	
71	GF	TAXOFFICE	VEHICLE TITLE EXAMINER	LOPEZ, ANNA O.	31,286	G14	FR	
72	GF	TAXOFFICE	VEHICLE TITLE EXAMINER	VACANT	29,052	G14	FR	
73	GF	TAXOFFICE	VIT ENFORCEMENT DIRECTOR	GARCIA, SERGIO	63,570	P14	FR	
73	GF	TAXOFFICE Total			\$2,414,076			

PERSONNEL CHANGES, FISCAL YEAR 2015
NONE