

TYPE :GF GENERAL FUND  
 FUND :001 GENERAL FUND  
 INDEX :INDEFENSEEN INDIGENT DEFENSE ENHANCEMENT  
 CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3056	INSURANCE-HE		20,538	29,224	-29,224				

NOTES:

ACCUM: 625  
 06/05/2014: AS PER EMAIL RECEIVED ON 05/16/2014, DEPARTMENT IS REQUESTING THE FOLLOWING:  
 CHANGE THE INDEX FOR ALL THE POSITIONS UNDER INDEFENSEEN TO PUBLICDEFEND, PENDING COMMISSIONERS COURT APPROVAL.  
 IMPACT:(\$29,224)

ACCUM: 629  
 AGREE WITH DEPARTMENT REQUEST  
 CHANGE THE INDEX FOR ALL THE POSITIONS UNDER INDEFENSEEN TO PUBLICDEFEND, PENDING COMMISSIONERS COURT APPROVAL.  
 IMPACT:(\$29,224)

3058	INSURANCE-NO		2,284	2,477	-2,477				
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NOTES:

ACCUM: 625  
 06/05/2014: AS PER EMAIL RECEIVED ON 05/16/2014, DEPARTMENT IS REQUESTING THE FOLLOWING:  
 CHANGE THE INDEX FOR ALL THE POSITIONS UNDER INDEFENSEEN TO PUBLICDEFEND, PENDING COMMISSIONERS COURT APPROVAL.  
 IMPACT:(\$2,477)

ACCUM: 629  
 AGREE WITH DEPARTMENT REQUEST  
 CHANGE THE INDEX FOR ALL THE POSITIONS UNDER INDEFENSEEN TO PUBLICDEFEND, PENDING COMMISSIONERS COURT APPROVAL.  
 IMPACT:(\$2,477)

3060	INSURANCE-UN		886	1,269	-1,269				
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NOTES:

ACCUM: 625  
 06/05/2014: AS PER EMAIL RECEIVED ON 05/16/2014, DEPARTMENT IS REQUESTING THE FOLLOWING:  
 CHANGE THE INDEX FOR ALL THE POSITIONS UNDER INDEFENSEEN TO PUBLICDEFEND, PENDING COMMISSIONERS COURT APPROVAL.  
 IMPACT:(\$1,269)

ACCUM: 629

AGREE WITH DEPARTMENT REQUEST  
 CHANGE THE INDEX FOR ALL THE POSITIONS UNDER INDEFENSEEN TO PUBLICDEFEND, PENDING COMMISSIONERS COURT APPROVAL.  
 IMPACT:(\$1,269)

TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
INDEX :INDEFENSEEN INDIGENT DEFENSE ENHANCEMENT  
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
CHARACTER 30 SUBTOTAL			361,475	442,599	-442,599				

TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
INDEX :INDEFENSEEN INDIGENT DEFENSE ENHANCEMENT  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6201	OPERATING EX				1,447				-1,447
6235	NEW POSITION								

NOTES:

ACCUM: 625  
06/05/2014: AS PER EMAIL RECEIVED ON 05/16/2014, DEPARTMENT IS REQUESTING THE FOLLOWING:

CHANGE THE INDEX FOR ALL THE POSITIONS UNDER INDEFENSEEN TO PUBLICDEFEND, PENDING COMMISSIONERS COURT APPROVAL.

IMPACT:(\$1,447)

ACCUM: 629

AGREE WITH DEPARTMENT REQUEST  
CHANGE THE INDEX FOR ALL THE POSITIONS UNDER INDEFENSEEN TO PUBLICDEFEND, PENDING COMMISSIONERS COURT APPROVAL.

IMPACT:(\$1,447)

6600	AUTO ALLOWAN		5,115	5,720					-5,720
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NOTES:

ACCUM: 625  
06/05/2014: AS PER EMAIL RECEIVED ON 05/16/2014, DEPARTMENT IS REQUESTING THE FOLLOWING:

CHANGE THE INDEX FOR ALL THE POSITIONS UNDER INDEFENSEEN TO PUBLICDEFEND, PENDING COMMISSIONERS COURT APPROVAL.

IMPACT:(\$5,720)

ACCUM: 629

FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT 1,100.00  
FY13 EXPACT \$2,115  
AGREE WITH DEPARTMENT REQUEST  
CHANGE THE INDEX FOR ALL THE POSITIONS UNDER INDEFENSEEN TO PUBLICDEFEND, PENDING COMMISSIONERS COURT APPROVAL.

IMPACT:(\$5,720)

TYPE :GF GENERAL FUND  
 FUND :001 GENERAL FUND  
 INDEX :INDEFENSEEN INDIGENT DEFENSE ENHANCEMENT  
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6850	CONDUCT OF C		10,516	75,000	-75,000				

NOTES:

ACCUM: 625  
 05/21/2014: AS PER EMAIL RECEIVED ON 05/16/2014,

OUR 6850 AND 6870 CONDUCT AFFAIRS BUDGET HAS ALSO BEEN FUNDED IN PART BY THE INDEFENSEEN ACCOUNT. CONDUCT OF CRIMINAL AFFAIRS IS FOR CASE PREPARATION IN THE NATURE OF WITNESS PROCUREMENT, COMPENSATION OF EXPERT WITNESSES NECESSARY TO PROPERLY EVALUATE, PREPARE, AND PRESENT OUR CLIENTS' CASES, AND TRAIL EVIDENTIARY DOCUMENTS AND EXHIBITS. THE EXPERT WITNESSES SUPPORT LITIGATION IN MANY AREAS: IMMIGRATION EXPERTISE FOR COMPLIANCE WITH FEDERAL CONSTITUTIONAL REQUIREMENTS UNDER PADILLA V. KENTUCKY; MENTAL HEALTH EXPERTS INCLUDING PSYCHOLOGISTS, PSYCHIATRISTS, AND NEURO-PYSICHIATRISTS; MEDICAL EXPERTS; DNA TESTING; CRIME SCENE RECONSTRUCTION; AND OTHER FORENSIC SPECIALISTS. THIS YEAR, WE HAVE \$105,893 BUDGETED FROM THE INDEFENSEEN ACCOUNT. BASED ON INVOICES RECEIVED TO DATE, PENDING CASES, AND CURRENT TRENDS, WE ANTICIPATE USING AT LEAST \$50,000 TO \$60,000 FOR CONDUCT OF CRIMINAL AFFAIRS FROM THE INDEFENSEEN ACCOUNT. WE ARE REQUESTING THAT THE PORTION OF 6850 CONDUCT OF CRIMINAL AFFAIRS UNDER THE PUBLICDEFEND INDEX BE INCREASED BY \$60,000 FOR FY 2014-2015 AS THE INDEFENSEEN FUNDS WILL NOT BE AVAILABLE NEXT FISCAL YEAR.  
 IMPACT: (\$75,000)

ACCUM: 629  
 FY09 EXPACT  
 FY10 EXPACT  
 FY11 EXPACT  
 FY12 EXPACT 68,188.57  
 FY13 EXPACT \$10,516  
 06/13/2014, AGREE WITH DEPARTMENT RECOMMENDATION

ACCUM: 624  
 DEPARTMENT MEETING ON 8/21/2014 - AS PER COMMISSIONERS NO ACTION UNTIL FURTHER REVIEW

6870	CONDUCT OF C		30,893	-30,893					
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NOTES:

ACCUM: 625  
 05/21/2014: AS PER EMAIL RECEIVED ON 05/16/2014,

OUR 6850 AND 6870 CONDUCT AFFAIRS BUDGET HAS ALSO BEEN FUNDED IN PART BY THE INDEFENSEEN ACCOUNT. CONDUCT OF CRIMINAL AFFAIRS IS FOR CASE PREPARATION IN THE NATURE OF WITNESS PROCUREMENT, COMPENSATION OF EXPERT WITNESSES NECESSARY TO PROPERLY EVALUATE, PREPARE, AND PRESENT OUR CLIENTS' CASES, AND TRAIL EVIDENTIARY DOCUMENTS AND EXHIBITS. THE EXPERT WITNESSES SUPPORT LITIGATION IN MANY AREAS: IMMIGRATION EXPERTISE FOR COMPLIANCE WITH FEDERAL CONSTITUTIONAL REQUIREMENTS UNDER PADILLA V. KENTUCKY; MENTAL HEALTH EXPERTS INCLUDING PSYCHOLOGISTS, PSYCHIATRISTS, AND NEURO-PYSICHIATRISTS; MEDICAL EXPERTS; DNA TESTING; CRIME SCENE RECONSTRUCTION; AND OTHER FORENSIC SPECIALISTS. THIS YEAR, WE HAVE \$105,893 BUDGETED FROM THE INDEFENSEEN ACCOUNT. BASED ON INVOICES RECEIVED TO DATE, PENDING CASES, AND CURRENT TRENDS, WE ANTICIPATE USING AT LEAST \$50,000 TO \$60,000 FOR CONDUCT OF CRIMINAL AFFAIRS FROM THE INDEFENSEEN ACCOUNT. WE ARE REQUESTING THAT THE PORTION OF 6850 CONDUCT OF CRIMINAL AFFAIRS UNDER THE PUBLICDEFEND INDEX BE INCREASED BY \$60,000 FOR FY 2014-2015 AS THE INDEFENSEEN FUNDS WILL NOT BE AVAILABLE NEXT FISCAL YEAR.  
 IMPACT: (\$30,893)

ACCUM: 629  
 FY09 EXPACT  
 FY10 EXPACT  
 FY11 EXPACT 4,871.50  
 FY12 EXPACT \$ 0  
 FY13 EXPACT \$ 0  
 06/13/2014, AGREE WITH DEPARTMENT RECOMMENDATION

ACCUM: 624  
 DEPARTMENT MEETING ON 8/21/2014 - AS PER COMMISSIONERS NO ACTION UNTIL FURTHER REVIEW

TYPE :GF		GENERAL FUND									
FUND :001		GENERAL FUND									
INDEX :INDEFENSEEN		INDIGENT DEFENSE ENHANCEMENT									
CHARACTER:60		OPERATING EXPENDITURES									
SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET		
CHARACTER 60 SUBTOTAL			15,631	113,060	-113,060						
INDEX INDEFENSEEN SUBTOTAL			377,106	555,659	-555,659						

TYPE :GF		GENERAL FUND									
FUND :001		GENERAL FUND									
INDEX :INFRADEVELOP		INFRASTRUCTURE DEVELOPMENT									
CHARACTER:30		PERSONNEL EXPENDITURES									
SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET		
3001	SALARIES-FUL			64,494			64,494			64,494	
NOTES:											
ACCUM: 625											
6/5/14: AS PER EMAIL FROM ERNIE ON 5/16/14 - NO CHANGES REQUESTED											
POSITION IS IN THE PROCESS OF GETTING REGRADED DURING FY14 - NO IMPACT TO FY15											
3009	FULL TIME EM		1								
3050	SOCIAL SECUR			4,934			4,934			4,934	
NOTES:											
ACCUM: 625											
6/5/14: AS PER EMAIL FROM ERNIE ON 5/16/14 - NO CHANGES REQUESTED											
POSITION IS IN THE PROCESS OF GETTING REGRADED DURING FY14 - NO IMPACT TO FY15											
3052	RETIREMENT			9,899			9,899			9,899	
NOTES:											
ACCUM: 625											
6/5/14: AS PER EMAIL FROM ERNIE ON 5/16/14 - NO CHANGES REQUESTED											
POSITION IS IN THE PROCESS OF GETTING REGRADED DURING FY14 - NO IMPACT TO FY15											
3054	INSURANCE-LI			15			15			15	
NOTES:											
ACCUM: 625											
6/5/14: AS PER EMAIL FROM ERNIE ON 5/16/14 - NO CHANGES REQUESTED											
POSITION IS IN THE PROCESS OF GETTING REGRADED DURING FY14 - NO IMPACT TO FY15											
3056	INSURANCE-HE			4,164			4,164			4,164	
NOTES:											
ACCUM: 625											
6/5/14: AS PER EMAIL FROM ERNIE ON 5/16/14 - NO CHANGES REQUESTED											
POSITION IS IN THE PROCESS OF GETTING REGRADED DURING FY14 - NO IMPACT TO FY15											



TYPE :GF GENERAL FUND  
 FUND :001 GENERAL FUND  
 INDEX :INFRADEVELOP INFRASTRUCTURE DEVELOPMENT  
 CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3058	INSURANCE-RO				708		708		708

NOTES:

ACCUM: 625  
 6/5/14: AS PER EMAIL FROM ERNIE ON 5/16/14 - NO CHANGES REQUESTED  
 POSITION IS IN THE PROCESS OF GETTING REGRADED DURING FY14 - NO IMPACT TO FY15

3060	INSURANCE-UN			825			825		825
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NOTES:

ACCUM: 625  
 6/5/14: AS PER EMAIL FROM ERNIE ON 5/16/14 - NO CHANGES REQUESTED  
 POSITION IS IN THE PROCESS OF GETTING REGRADED DURING FY14 - NO IMPACT TO FY15

CHARACTER 30 SUBTOTAL		1		85,039			85,039		85,039
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CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPL			1,832		1,832	-632	632	1,832
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NOTES:

ACCUM: 625  
 6/5/14: AS PER EMAIL FROM ERNIE ON 5/16/14 - NO CHANGES REQUESTED

ACCUM: 629  
 FY09 EXPACT 1,398.00  
 FY10 EXPACT 1,120.00  
 FY11 EXPACT 120.00  
 FY12 EXPACT 760.78  
 FY13 EXPACT 932.94

AVERAGE (604): N/A  
 FAMIS AVERAGE: \$1,259 (FY09&10)  
 UP TO DATE EXPENSES: \$798

8/2/14: BASED ON PRIOR YEAR TRENDS AND CURRENT EXPENDITURES - START AT \$1,200

ACCUM: 624  
 DEPARTMENT MEETING ON 9/9/14: WOULD LIKE REDUCTIONS TO BE REINSTATED AND R&B WILL BILL FOR SERVICES AS APPROVED BY COMMISSIONERS COURT ON 9/9/14 - REINSTATE TO AMENDED BUDGET AMOUNT

TYPE	FUND	INDEX	CHARACTER	GENERAL FUND	GENERAL FUND	INFRASTRUCTURE DEVELOPMENT	OPERATING EXPENDITURES						
SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET				
6007	PRINTING/DUP				50		50	-50	50				50
NOTES:													
ACCUM: 625 6/5/14: AS PER EMAIL FROM ERNIE ON 5/16/14 - NO CHANGES REQUESTED													
ACCUM: 629 FY09 EXPACT 12.00 FY10 EXPACT FY11 EXPACT FY12 EXPACT FY13 EXPACT \$ 0													
AVERAGE (604): \$ FAMIS AVERAGE: \$ UP TO DATE EXPENSES: \$0 8/2/14: ELIMINATE													
ACCUM: 624 DEPARTMENT MEETING ON 9/9/14: WOULD LIKE REDUCTIONS TO BE REINSTATED AND R&B HILL BILL FOR SERVICES AS APPROVED BY COMMISSIONERS COURT ON 9/9/14 - REINSTATE TO AMENDED BUDGET. AMOUNT													
6022	ADVERTISING-			1,035			1,035						1,035
NOTES:													
ACCUM: 625 6/5/14: AS PER EMAIL FROM ERNIE ON 5/16/14 - NO CHANGES REQUESTED													
ACCUM: 629 FY09 EXPACT 1,322.00 FY10 EXPACT 625.00 FY11 EXPACT 606.00 FY12 EXPACT 232.31 FY13 EXPACT 451.76													
AVERAGE (604): N/A FAMIS AVERAGE: \$696 UP TO DATE EXPENSES: \$504 8/2/14: RECOMMENDUE TO THE NATURE OF THE ACCOUNT - CAN GO UP DEPENDING ON HOW MANY WATER PROJECTS KEEP AT AMENDED													

TYPE	FUND	INDEX	CHARACTER	GENERAL FUND	GENERAL FUND	INFRASTRUCTURE DEVELOPMENT	OPERATING EXPENDITURES						
SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET				
6201	OPERATING EX				160		160						160
NOTES:													
ACCUM: 625 6/5/14: AS PER EMAIL FROM ERNIE ON 5/16/14 - NO CHANGES REQUESTED													
ACCUM: 629 FY09 EXPACT 157.00 FY10 EXPACT FY11 EXPACT FY12 EXPACT FY13 EXPACT 50.00													
AVERAGE (604): N/A FAMIS AVERAGE: \$157 UP TO DATE EXPENSES: \$125.36 KEEP AT AMENDED													
6204	OPER EXP-EQU			6,950			6,950						6,950
NOTES:													
ACCUM: 625 6/5/14: AS PER EMAIL FROM ERNIE ON 5/16/14 - NO CHANGES REQUESTED													
ACCUM: 629 FY09 EXPACT 217.00 FY10 EXPACT 5,080.00 FY11 EXPACT 188.00 FY12 EXPACT 5,658.00 FY13 EXPACT \$ 0													
PENDING CIP POLICY													
6205	INSURANCE-GE			762			762	-762	762				762
NOTES:													
ACCUM: 625 6/5/14: AS PER EMAIL FROM ERNIE ON 5/16/14 - NO CHANGES REQUESTED													
ACCUM: 629 FY09 EXPACT FY10 EXPACT 762.00 FY11 EXPACT FY12 EXPACT FY13 EXPACT \$ 0													
ELIMINATE ACCOUNT													

ACCUM: 624  
 DEPARTMENT MEETING ON 9/9/14: WOULD LIKE REDUCTIONS TO BE REINSTATED AND  
 R&B WILL BILL FOR SERVICES  
 AS APPROVED BY COMMISSIONERS COURT ON 9/9/14 - REINSTATE TO AMENDED BUDGET  
 AMOUNT

REPORT:BP501EXNEW  
 DATE :10/06/2014

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

TIME: 16:38  
 PAGE: 783

TYPE :GF GENERAL FUND  
 FUND :001 GENERAL FUND  
 INDEX :INFRADEVELOP INFRASTRUCTURE DEVELOPMENT  
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6207	INSURANCE-LI				528		528	-528	528

NOTES:

ACCUM: 625  
 6/5/14: AS PER EMAIL FROM ERNIE ON 5/16/14 - NO CHANGES REQUESTED

ACCUM: 629  
 FY09 EXPACT 495.00  
 FY10 EXPACT 147.00  
 FY11 EXPACT 117.00  
 FY12 EXPACT 117.18  
 FY13 EXPACT \$ 0

ELIMINATE ACCOUNT

ACCUM: 624  
 DEPARTMENT MEETING ON 9/9/14: WOULD LIKE REDUCTIONS TO BE REINSTATED AND  
 R&B WILL BILL FOR SERVICES  
 AS APPROVED BY COMMISSIONERS COURT ON 9/9/14 - REINSTATE TO AMENDED BUDGET  
 AMOUNT

6291	VEHICLE OPER				571		571	-571	950
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NOTES:

ACCUM: 625  
 6/5/14: AS PER EMAIL FROM ERNIE ON 5/16/14 - NO CHANGES REQUESTED

ACCUM: 629  
 FY09 EXPACT 3,201.00  
 FY10 EXPACT 570.00  
 FY11 EXPACT  
 FY12 EXPACT  
 FY13 EXPACT \$ 0

ELIMINATE ACCOUNT

ACCUM: 624  
 DEPARTMENT MEETING ON 9/9/14: WOULD LIKE REDUCTIONS TO BE REINSTATED AND  
 R&B WILL BILL FOR SERVICES  
 AS APPROVED BY COMMISSIONERS COURT ON 9/9/14 - REINSTATE TO AMENDED BUDGET  
 AMOUNT

9/16/14: AS APPROVED DURING BH - ACCEPT HOPETON RECOMMENDATION TO START  
 AT \$950

TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
INDEX :INFRADEVELOP INFRASTRUCTURE DEVELOPMENT  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6301	MAINT/REPAIR				213			-213	500
									500

NOTES:

ACCUM: 625  
6/5/14: AS PER EMAIL FROM ERNIE ON 5/16/14 - NO CHANGES REQUESTED

ACCUM: 629  
FY09 EXPACT 19.00  
FY10 EXPACT 213.00  
FY11 EXPACT  
FY12 EXPACT 45.00  
FY13 EXPACT \$ 0

AVERAGE (604): N/A  
FAMIS AVERAGE: \$92  
UP TO DATE EXPENSES: \$0

ELIMINATE ACCOUNT

ACCUM: 624  
DEPARTMENT MEETING ON 9/9/14: WOULD LIKE REDUCTIONS TO BE REINSTATED AND R&B WILL BILL FOR SERVICES AS APPROVED BY COMMISSIONERS COURT ON 9/9/14 - REINSTATE TO AMENDED BUDGET AMOUNT  
9/16/14: AS APPROVED DURING BH - ACCEPT HOPETON RECOMMENDATION TO START AT \$500

6503	COMMUNICATIO				1,500				1,500
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NOTES:

ACCUM: 625  
6/5/14: AS PER EMAIL FROM ERNIE ON 5/16/14 - NO CHANGES REQUESTED

ACCUM: 629  
FY09 EXPACT 1,382.00  
FY10 EXPACT 764.00  
FY11 EXPACT 646.00  
FY12 EXPACT 533.17  
FY13 EXPACT 295.08

PENDING UTILITY ANALYSIS FY14 TRANSFERS

TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
INDEX :INFRADEVELOP INFRASTRUCTURE DEVELOPMENT  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6605	PARKING				156			-156	156
									156

NOTES:

ACCUM: 625  
6/5/14: AS PER EMAIL FROM ERNIE ON 5/16/14 - NO CHANGES REQUESTED

ACCUM: 629  
FY09 EXPACT 559.00  
FY10 EXPACT 356.00  
FY11 EXPACT  
FY12 EXPACT  
FY13 EXPACT \$ 0

AVERAGE (604): N/A  
FAMIS AVERAGE: \$456  
UP TO DATE EXPENSES: \$0

ELIMINATE ACCOUNT

ACCUM: 624  
DEPARTMENT MEETING ON 9/9/14: WOULD LIKE REDUCTIONS TO BE REINSTATED AND R&B WILL BILL FOR SERVICES AS APPROVED BY COMMISSIONERS COURT ON 9/9/14 - REINSTATE TO AMENDED BUDGET AMOUNT

6664	PROF SVCS-GE				443			-443	443
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NOTES:

ACCUM: 625  
6/5/14: AS PER EMAIL FROM ERNIE ON 5/16/14 - NO CHANGES REQUESTED

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

AVERAGE (604): \$  
FAMIS AVERAGE: \$  
UP TO DATE EXPENSES: \$0

ACCUM: 624  
DEPARTMENT MEETING ON 9/9/14: WOULD LIKE REDUCTIONS TO BE REINSTATED AND R&B WILL BILL FOR SERVICES AS APPROVED BY COMMISSIONERS COURT ON 9/9/14 - REINSTATE TO AMENDED BUDGET AMOUNT

TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
INDEX :INFRADEVELOP INFRASTRUCTURE DEVELOPMENT  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED S				362		362		362

NOTES:

ACCUM: 625  
6/5/14: AS PER EMAIL FROM ERNIE ON 5/16/14 - NO CHANGES REQUESTED

ACCUM: 629  
FY09 EXPACT 4,638.00  
FY10 EXPACT 928.00  
FY11 EXPACT  
FY12 EXPACT  
FY13 EXPACT \$ 0

AVERAGE (604): N/A  
FAMIS AVERAGE: \$2,783  
UP TO DATE EXPENSES: \$10

CHARACTER 60 SUBTOTAL			14,562		14,562		-3,355	4,021	15,228
INDEX INFRADEVELOP SUBTOTAL 1			99,601		99,601		-3,355	4,021	100,267

TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
INDEX :JAIBSHERIFFM SHERIFF-JUV ACCOUNTABILITY INC MATCH  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6981	TRANSFERS 00								
CHARACTER 60 SUBTOTAL									
INDEX JAIBSHERIFFM SUBTOTAL									



TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
INDEX :JPDCCOMBASED JPD COMMUNITY BASED GF  
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FUL		858,907	842,811	-59,765		783,046		783,046

NOTES:

ACCUM: 625  
6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE.  
07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$783,046.  
IMPACT: (\$84,165)  
09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.  
IMPACT:(\$59,765)

3009	FULL TIME EM	17							
3050	SOCIAL SECUR		62,492	60,339	-436		59,903		59,903

NOTES:

ACCUM: 625  
6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE.  
07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$59,903  
IMPACT: (\$1936)  
09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.  
IMPACT:(\$436)

3052	RETIREMENT		124,309	128,116	-8,702		119,414		119,414
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NOTES:

ACCUM: 625  
6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE.  
07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$119,414.  
IMPACT: (\$12,102)  
09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.  
IMPACT:(\$8,702)

TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
INDEX :JPDCCOMBASED JPD COMMUNITY BASED GF  
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3054	INSURANCE-LI		287		425		425		425

NOTES:

ACCUM: 625  
6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE.  
07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$425.  
IMPACT: \$0

3056	INSURANCE-HE		77,631	81,350	-8,800		72,550		72,550
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NOTES:

ACCUM: 625  
6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE.  
07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$72,550.  
IMPACT: (\$9,800)  
09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.  
IMPACT:(\$8,800)

3058	INSURANCE-WO		9,360	9,118	25,008		34,126		34,126
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NOTES:

ACCUM: 625  
6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE.  
07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$34,126.  
IMPACT: \$25,008

TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
INDEX :JPDCCOMBASED JPD COMMUNITY BASED GF  
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3060	INSURANCE-UN		2,725	2,972	4	2,976			2,976

NOTES:

ACCUM: 625  
6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE.

07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$2976

IMPACT: \$4

CHARACTER 30 SUBTOTAL	17	1,135,711	1,125,131	-52,691	1,072,440				1,072,440
INDEX JPDCCOMBASED SUBTOTAL	17	1,135,711	1,125,131	-52,691	1,072,440				1,072,440

TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
INDEX :JP1 JUSTICE OF THE PEACE NUMBER 1 521211  
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FUL		183,617	189,604		189,604			189,604

NOTES:

ACCUM: 625  
6/6/14: PER EMAIL FROM PATTY ESCANDON,  
NO CHANGES REQUESTED.

3002	SALARIES-PAR								
3009	FULL TIME EM		4						
3010	PART TIME EM								
3012	SALARY CHANG								
3050	SOCIAL SECUR		12,700	14,529		14,529			14,529

NOTES:

ACCUM: 625  
6/6/14: PER EMAIL FROM PATTY ESCANDON,  
NO CHANGES REQUESTED.

3052	RETIREMENT		26,335	29,151		29,151			29,151
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NOTES:

ACCUM: 625  
6/6/14: PER EMAIL FROM PATTY ESCANDON,  
NO CHANGES REQUESTED.

3054	INSURANCE-LI		60	64		64			64
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NOTES:

ACCUM: 625  
6/6/14: PER EMAIL FROM PATTY ESCANDON,  
NO CHANGES REQUESTED.

3056	INSURANCE-HE		18,079	19,759		19,759			19,759
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NOTES:

ACCUM: 625  
6/6/14: PER EMAIL FROM PATTY ESCANDON,  
NO CHANGES REQUESTED.

TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
INDEX :JP1 JUSTICE OF THE PEACE NUMBER 1 521211  
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3058	INSURANCE-RO			538	907		907		907

NOTES:

ACCUM: 625  
6/6/14: PER EMAIL FROM PATTY ESCANDON,  
NO CHANGES REQUESTED.

3060	INSURANCE-UN			333	594		594		594
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NOTES:

ACCUM: 625  
6/6/14: PER EMAIL FROM PATTY ESCANDON,  
NO CHANGES REQUESTED.

CHARACTER 30 SUBTOTAL		4	241,662	254,608		254,608			254,608
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CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPEN								
6019	PUBLIC OFFIC					135	135		135

NOTES:

ACCUM: 625  
6/13/14: PER SAM TRUJILLO, RISK MANAGER, WILL REQUIRE BOND IN FY15,  
START FY15 AT \$135  
IMPACT: \$135

ACCUM: 629  
FY09 EXPACT 178.00  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT

6/13/14: PER SAM TRUJILLO, RISK MANAGER, WILL REQUIRE BOND IN FY15,  
START FY15 AT \$135  
IMPACT: \$135

TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
INDEX :JP1 JUSTICE OF THE PEACE NUMBER 1 521211  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6201	OPERATING EX			2,184	2,127		2,127	-127	2,000

NOTES:

ACCUM: 625  
6/6/14: PER EMAIL FROM PATTY ESCANDON,  
NO CHANGES REQUESTED.

ACCUM: 629  
FY09 EXPACT 2,176.00  
FY10 EXPACT 1,517.00  
FY11 EXPACT 1,723.00  
FY12 EXPACT 2,008.25  
FY13 EXPACT 2,184.24  
7/28/14: 5 YEAR AVG = \$1,638 3 YR AVG = \$1,581 YTD = \$1,980  
604 AVG = \$1,638

7/28/14: RECOMMEND TO START ALL JP'S AT \$500 PER EMPLOYEE AND TO MERGE 6001  
AND 6201 ACCOUNTS INTO 6201

START FY15 AT \$2,000 (4 EMPLOYEES \* \$500)

IMPACT: (\$127) - (\$2,000 RECOMMENDED - \$2,127 - AMEND BUD)

6202 EXPENSE ALLO  
6204 OPER EXP-EQU

NOTES:

ACCUM: 629  
08/01/14: PENDING CIP POLICY

6206	OPERATING EX			25,090	26,345	1,317	27,662	-1,317	1,326
6350	RENTALS/LEAS								27,671

NOTES:

ACCUM: 625  
6/6/14: PER EMAIL FROM PATTY ESCANDON,  
INCREASE RENT BY 5%, TO COVER FOR ESTIMATED INCREASES.

IMPACT: \$1,317

START FY15 AT \$27,662 (\$26,345 - CURRENT + \$1,317 - NEW REQUEST)

ACCUM: 629  
FY09 EXPACT 24,870.00  
FY10 EXPACT 24,360.00  
FY11 EXPACT 24,360.00  
FY12 EXPACT 24,360.00

FY13 EXPACT 25,090.00  
 5 YR AVG = 24,608 YTD =  
 6/13/14: PENDING UTILITY ANALYSIS. FY14 ESTIMATED = \$26,340  
 RECOMMEND 5% INCREASE, BASED ON RECENT TREND AND EXPECTED INCREASES.  
 NEW CONTRACT IN SEP - WILL ADJUST FOR ACTUAL INCREASE.  
 RECOMMEND KEEP AT AMENDED  
 IMPACT: \$0  
 08/01/14: PENDING CONTRACT - ASK JP TO TALK TO LANDLORD FOR NEW PRICE.  
 KEEP AT AMENDED  
 IMPACT: \$0

ACCUM: 624  
 DEPARTMENT MEETING ON 9/3/14 - RECEIVED QUOTE FOR INCREASE IN RENT - WOULD  
 LIKE ADEQUATE FUNDING  
 AS APPROVED BY COMM'S COURT ON 9/3/14 - START AT \$27,671 TO COVER RENT  
 INCREASE - IMPACT OF \$1,326

REPORT:BP501EXNEW  
 DATE :10/06/2014

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

TIME: 16:38  
 PAGE: 794

TYPE :GF GENERAL FUND  
 FUND :001 GENERAL FUND  
 INDEX :JP1 JUSTICE OF THE PEACE NUMBER 1 521211  
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6503	COMMUNICATIO		1,460	1,745			1,745		1,745

NOTES:

ACCUM: 625  
 6/6/14: PER EMAIL FROM PATTY ESCANDON,  
 NO CHANGES REQUESTED.

ACCUM: 629  
 FY09 EXPACT 1,565.00  
 FY10 EXPACT 1,504.00  
 FY11 EXPACT 1,351.00  
 FY12 EXPACT 1,435.56  
 FY13 EXPACT 1,460.00

5 YEAR AVG = \$1,463 3 YR AVG = \$1,416 YTD = \$905 (EST FY14 = \$1,570)  
 6/13/14: PENDING UTILITY ANALYSIS. CURRENTLY, KEEP AT AMENDED. IF FY15 RATES

KEEP AT AMENDED  
 IMPACT: \$0

6600	AUTO ALLOWAN		303	319			319	-69	250
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NOTES:

ACCUM: 625  
 6/6/14: PER EMAIL FROM PATTY ESCANDON,  
 NO CHANGES REQUESTED.

ACCUM: 629  
 FY09 EXPACT 4,808.00  
 FY10 EXPACT 457.00  
 FY11 EXPACT 319.00  
 FY12 EXPACT 319.02  
 FY13 EXPACT \$303  
 08/01/2014 - PENDING SALARY ANALYSIS.

09/25/14: TO REFLECT THE AUTO ALLOWANCE APPROVED.  
 IMPACT: (\$69)

TYPE :GF  
FUND :001  
INDEX :JP1  
CHARACTER:60  
GENERAL FUND  
GENERAL FUND  
JUSTICE OF THE PEACE NUMBER 1 521211  
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6602	TRAVEL								
6664	PROF SVCS-GE								
	NOTES:								
	ACCUM: 629			149.00					
	FY09 EXPACT								
	FY10 EXPACT								
	FY11 EXPACT								
	FY12 EXPACT								
6674	PROF SVCS-IN		4,860	5,825		5,825	-325		5,500
	NOTES:								
	ACCUM: 625								
	6/6/14: PER EMAIL FROM PATTY ESCANDON,								
	NO CHANGES REQUESTED.								
	ACCUM: 629								
	FY09 EXPACT			9,840.00					
	FY10 EXPACT			8,240.00					
	FY11 EXPACT			5,695.00					
	FY12 EXPACT			6,020.00					
	FY13 EXPACT			4,860.00					
	7/28/14:								
	5 YEAR AVG = \$6,931 3 YR AVG = \$5,525 YTD = \$3,160								
	604 AVG = 6,204								
	6/13/14: PENDING COMMODITY ANALYSIS. CURRENTLY, PROPOSE TO KEEP AT AMENDED TO COVER 3 YEAR AVERAGE								
	IMPACT: \$0								
	08/01/2014: BASED ON PRIOR YEAR AND CURRENT YEAR TREND.								
	START FY15 AT \$5,500								
	IMPACT: (\$500)								
	9/26/14: DUE TO TRANSFER OUT TO 6503, NEED TO ADJUST IMPACT								
	START FY15 AT \$5,500								
	IMPACT: (\$325)								
6701	EMPLOYEE TRA								
6705	TRAVEL/PROFE								

TYPE :GF  
FUND :001  
INDEX :JP1  
CHARACTER:60  
GENERAL FUND  
GENERAL FUND  
JUSTICE OF THE PEACE NUMBER 1 521211  
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED S		2,287	2,400		2,400	-156		2,244
	NOTES:								
	ACCUM: 625								
	6/6/14: PER EMAIL FROM PATTY ESCANDON,								
	NO CHANGES REQUESTED.								
	ACCUM: 629								
	FY09 EXPACT			2,249.00					
	FY10 EXPACT			2,247.00					
	FY11 EXPACT			2,278.00					
	FY12 EXPACT			2,291.12					
	FY13 EXPACT			2,287.00					
	6/13/14: PENDING COMMODITY ANALYSIS. CURRENTLY, THE ACCOUNT IS USED FOR CASH PICKUP. PER CONTRACT = \$2,244(\$186.98/MO.) FOR NEXT THREE YEARS						0		
	START FY15 AT \$2,244 TO COVER CASH PICKUP								
	IMPACT: (\$156)								
6908	MEDICAL								
	CHARACTER 60 SUBTOTAL		36,184	38,761	1,452	40,213	-1,994	1,326	39,545



TYPE :GF  
FUND :001  
INDEX :JP1  
CHARACTER:90

GENERAL FUND  
GENERAL FUND  
JUSTICE OF THE PEACE NUMBER 1 521211  
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
9204	EQUIPMENT NO								
9300	EQUIPMENT								
9350	FURNITURE AN								
CHARACTER 90 SUBTOTAL									
INDEX JP1	SUBTOTAL	4	277,846	293,369	1,452	294,821	-1,994	1,326	294,153

TYPE :GF  
FUND :001  
INDEX :JP2  
CHARACTER:30

GENERAL FUND  
GENERAL FUND  
JUSTICE OF THE PEACE NUMBER 2 521229  
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FUL		299,002	309,914		309,914			309,914
NOTES:									
ACCUM: 625									
6/2/14: PER EMAIL FROM ROBERT GARCIA:									
NO CHANGES REQUESTED.									
KEEP AT AMENDED									
3002	SALARIES-PAR		8						
3009	FULL TIME EM								
3010	PART TIME EM								
3011	TEMPORARY/SU								
3012	SALARY CHANG								
3050	SOCIAL SECUR		22,190	23,708		23,708			23,708
NOTES:									
ACCUM: 625									
6/2/14: PER EMAIL FROM ROBERT GARCIA:									
NO CHANGES REQUESTED.									
KEEP AT AMENDED									
3052	RETIREMENT		43,143	47,572		47,572			47,572
NOTES:									
ACCUM: 625									
6/2/14: PER EMAIL FROM ROBERT GARCIA:									
NO CHANGES REQUESTED.									
KEEP AT AMENDED									
3054	INSURANCE-LI		114	122		122			122
NOTES:									
ACCUM: 625									
6/2/14: PER EMAIL FROM ROBERT GARCIA:									
NO CHANGES REQUESTED.									
KEEP AT AMENDED									

TYPE :GF  
FUND :001  
INDEX :JP2  
CHARACTER:30  
GENERAL FUND  
GENERAL FUND  
JUSTICE OF THE PEACE NUMBER 2 521229  
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3056	INSURANCE-HE		26,819	36,319			36,319		36,319
	NOTES:								
	ACCUM: 625								
	6/2/14: PER EMAIL FROM ROBERT GARCIA:								
	NO CHANGES REQUESTED.								
	KEEP AT AMENDED								
3058	INSURANCE-MO		846	1,400			1,400		1,400
	NOTES:								
	ACCUM: 625								
	6/2/14: PER EMAIL FROM ROBERT GARCIA:								
	NO CHANGES REQUESTED.								
	KEEP AT AMENDED								
3060	INSURANCE-UN		694	1,159			1,159		1,159
	NOTES:								
	ACCUM: 625								
	6/2/14: PER EMAIL FROM ROBERT GARCIA:								
	NO CHANGES REQUESTED.								
	KEEP AT AMENDED								
CHARACTER 30 SUBTOTAL		8	392,808	420,194			420,194		420,194

TYPE :GF  
FUND :001  
INDEX :JP2  
CHARACTER:60  
GENERAL FUND  
GENERAL FUND  
JUSTICE OF THE PEACE NUMBER 2 521229  
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6001	OFFICE EXPEN								
6019	PUBLIC OFFIC				50		50		50
	NOTES:								
	ACCUM: 625								
	6/13/14: PER SAM TRUJILLO, RISK MANAGER, WILL REQUIRE BOND IN FY15, FOR \$50.								
	START FY15 AT \$50								
	IMPACT: \$50								
	ACCUM: 629								
	FY09 EXPACT		178.00						
	FY10 EXPACT		50.00						
	FY11 EXPACT		100.00						
	FY12 EXPACT		78.00						
	6/13/14: PER SAM TRUJILLO, RISK MANAGER, WILL REQUIRE BOND IN FY15, FOR \$50.								
	START FY15 AT \$50								
	IMPACT: \$50								
	ACCUM: 624								
	DEPARTMENT MEETING ON 8/22/2014 - OK WITH AUDITOR RECOMMENDATION								
	AS APPROVED DURING BUDGET HEARINGS ON 8/22/2014 - APPROVE AUDITOR								
	RECOMMENDATION - START AT \$50								
6021	DUES-GENERAL								
	NOTES:								
	ACCUM: 629								
	FY09 EXPACT		575.00						
	FY10 EXPACT		350.00						
	FY11 EXPACT								
	FY12 EXPACT								
6201	OPERATING EX		2,251	4,124			4,124	-124	4,000
	NOTES:								
	ACCUM: 625								
	6/2/14: PER EMAIL FROM ROBERT GARCIA:								
	NO CHANGES REQUESTED.								
	KEEP AT AMENDED								
	ACCUM: 629								
	FY09 EXPACT		4,876.00						
	FY10 EXPACT		3,715.00						
	FY11 EXPACT		4,409.00						

FY12 EXPACT 3,685.00  
 FY13 EXPACT 2,251.00  
 5 YEAR AVG = \$3,467 3 YR AVG = \$3,314 YTD = \$3,975  
 604 AVG = 3,467  
 7/28/14: RECOMMEND TO START ALL JP'S AT \$500 PER EMPLOYEE AND TO MERGE 6001  
 AND 6201 ACCOUNTS INTO 6201

START FY15 AT \$4,000 (8 EMPLOYEES \* \$500)

IMPACT: (\$124) - (\$4,000 RECOMMENDED - \$4,124 - AMEND BUD)

ACCUM: 624  
 DEPARTMENT MEETING ON 8/22/2014 - OK WITH AUDITOR RECOMMENDATION  
 AS APPROVED DURING BUDGET HEARINGS ON 8/22/2014 - APPROVE AUDITOR  
 RECOMMENDATION - START AT \$4,000

REPORT:BP501EXNEW  
 DATE :10/06/2014

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

TIME: 16:38  
 PAGE: 801

TYPE :GF GENERAL FUND  
 FUND :001 GENERAL FUND  
 INDEX :JP2 JUSTICE OF THE PEACE NUMBER 2 521229  
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6202	EXPENSE ALLO			588	800		800		800
6204	OPER EXP-EQU								

NOTES:

ACCUM: 625  
 6/2/14: PER EMAIL FROM ROBERT GARCIA:  
 NO CHANGES REQUESTED.

KEEP AT AMENDED

ACCUM: 629  
 FY09 EXPACT 235.00  
 FY10 EXPACT  
 FY11 EXPACT 58.00  
 FY12 EXPACT 427.70  
 FY13 EXPACT 588.00  
 6/13/14: PROPOSE TO KEEP AT AMENDED, BASED ON LEVEL OF EXPENDITURES IN FY13 &  
 FY14.  
 08/01/14: PENDING CIP POLICY

KEEP AT AMENDED  
 IMPACT: \$0

ACCUM: 624  
 DEPARTMENT MEETING ON 8/22/2014 - OK WITH AUDITOR RECOMMENDATION  
 AS APPROVED DURING BUDGET HEARINGS ON 8/22/2014 - APPROVE AUDITOR  
 RECOMMENDATION - START AT \$800

6215	CLOTHING								
6235	NEW POSITION								
6253	CREDIT CARD								
6301	MAINT/REPAIR								
6350	RENTALS/LEAS								
6452	PUB. UTILITI								
6453	PUB. UTILITI								
6454	PUB. UTILITI								
6503	COMMUNICATIO			1,872	2,265		2,265		2,265

NOTES:

ACCUM: 625  
 6/2/14: PER EMAIL FROM ROBERT GARCIA:  
 NO CHANGES REQUESTED.

KEEP AT AMENDED

ACCUM: 629  
 FY09 EXPACT 1,637.00  
 FY10 EXPACT 1,649.00

FY11 EXPACT 1,994.00  
 FY12 EXPACT 2,026.25  
 FY13 EXPACT 1,872.00  
 5 YEAR AVG = \$1,836 3 YR AVG = \$1,964 YTD = \$1,185 (EST FY14 = \$2,084)  
 6/13/14: PENDING UTILITY ANALYSIS. RECOMMEND TO KEEP AT AMENDED TO COVER  
 COST INCREASES FY15.

KEEP AT AMENDED  
 IMPACT: \$0

ACCUM: 624  
 DEPARTMENT MEETING ON 8/22/2014 - OK WITH AUDITOR RECOMMENDATION  
 AS APPROVED DURING BUDGET HEARINGS ON 8/22/2014 - APPROVE AUDITOR  
 RECOMMENDATION - PENDING UTILITY ANALYSIS

REPORT:BP501EXNEW  
 DATE :10/06/2014

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

TIME: 16:38  
 PAGE: 802

TYPE :GF GENERAL FUND  
 FUND :001 GENERAL FUND  
 INDEX :JP2 JUSTICE OF THE PEACE NUMBER 2 521229  
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6600	AUTO ALLOWAN								
	NOTES:								
	ACCUM: 629								
	FY09 EXPACT			2,821.00					
	FY10 EXPACT								
	FY11 EXPACT								
	FY12 EXPACT								
6602	TRAVEL								
6604	MILEAGE REIM								
6664	PROF SVCS-GE								
6674	PROF SVCS-IN		1,010	14,440		14,440			14,440

NOTES:  
 ACCUM: 625  
 6/2/14: PER EMAIL FROM ROBERT GARCIA:  
 NO CHANGES REQUESTED.  
 KEEP AT AMENDED

ACCUM: 629  
 FY09 EXPACT 14,239.00  
 FY10 EXPACT 1,730.00  
 FY11 EXPACT 1,410.00  
 FY12 EXPACT 280.00  
 FY13 EXPACT 1,010.00  
 5 YEAR AVG = \$3,534 3 YR AVG = \$567 YTD = \$9,663  
 AVERAGES NOT RELEVANT, AS NEW SERVICE WAS OFFERED STARTING FY14  
 6/13/14: AS OF FY14, OFFER INTERPRETATION TO ADDITIONAL TRIALS (TRUANCY) PER  
 REQUEST OF SCHOOLS AND DA. RECOMMEND TO INCREASE TO \$10,000, BASED ON FY14  
 ESTIMATE AND SIMILAR EXPECTATION FOR FY15.  
 START FY15 AT \$10,000  
 IMPACT: \$1,000  
 08/01/2014: AFTER FURTHER REVIEW - ADDITIONAL \$5440 FOR A STARTING BUDGET  
 OF \$14,440  
 IMPACT: \$5440  
 9/24/14: FUNDS TRANSFERRED IN FY14, SO NO IMPACT FY15.  
 START FY15 AT \$14,440  
 NO NET IMPACT

ACCUM: 624  
 DEPARTMENT MEETING ON 8/22/2014 - OK WITH AUDITOR RECOMMENDATION  
 AS APPROVED DURING BUDGET HEARINGS ON 8/22/2014 - APPROVE AUDITOR  
 RECOMMENDATION - START AT \$14,440

TYPE :GF  
FUND :001  
INDEX :JP2  
CHARACTER:60

GENERAL FUND  
GENERAL FUND  
JUSTICE OF THE PEACE NUMBER 2 521229  
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6705	TRAVEL/PROFE								
	NOTES:								
	ACCUM: 629								
	FY09 EXPACT			1,126.00					
	FY10 EXPACT			1,815.00					
	FY11 EXPACT								
	FY12 EXPACT								
6761	CONTRACTED S			2,478	2,250		2,250	-6	2,244
	NOTES:								
	ACCUM: 625								
	6/2/14: PER EMAIL FROM ROBERT GARCIA:								
	NO CHANGES REQUESTED.								
	KEEP AT AMENDED								
	ACCUM: 629								
	FY09 EXPACT			5,837.00					
	FY10 EXPACT			6,134.00					
	FY11 EXPACT			3,175.00					
	FY12 EXPACT			2,100.21					
	FY13 EXPACT			2,478.00					
	5 YEAR AVG = \$3,847 3 YR AVG = \$2,521 YTD = \$1,122 (EST FY14 = \$1,683)								
	6/13/14: PENDING COMMODITY ANALYSIS. CURRENTLY, THE ACCOUNT IS USED FOR CASH PICKUP. PER CONTRACT = \$2,244(\$186.98/MO.) FOR NEXT THREE YEARS START FY15 AT \$2,244 IMPACT:(\$6)								
	ACCUM: 624								
	DEPARTMENT MEETING ON 8/22/2014 - OK WITH AUDITOR RECOMMENDATION AS APPROVED DURING BUDGET HEARINGS ON 8/22/2014 - APPROVE AUDITOR RECOMMENDATION - START AT \$2,244								
6860	JURY MEALS/L								
6908	MEDICAL								
CHARACTER 60 SUBTOTAL				8,199	23,879	50	23,929	-130	23,799

TYPE :GF  
FUND :001  
INDEX :JP2  
CHARACTER:90

GENERAL FUND  
GENERAL FUND  
JUSTICE OF THE PEACE NUMBER 2 521229  
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
9103	RENOVATIONS								
9105	RENOVATIONS								
9204	EQUIPMENT NO								
9250	VEHICLES								
9300	EQUIPMENT								
9301	EQUIPMENT-TE								
9350	FURNITURE AN								
9401	DATA PROCESS								
CHARACTER 90 SUBTOTAL									
INDEX JP2 SUBTOTAL		8	401,007	444,073	50	444,123	-130		443,993



TYPE :GF  
FUND :001  
INDEX :JP3  
CHARACTER:30  
GENERAL FUND  
GENERAL FUND  
JUSTICE OF THE PEACE NUMBER 3 521310  
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FUL		290,211	306,232			306,232		306,232
	NOTES:								
	ACCUM: 625								
	PER EMAIL FROM MONICA CARMONA 5/16/14:								
	NO CHANGES REQUESTED.								
3002	SALARIES-PAR		9,704	20,044			20,044		20,044
	NOTES:								
	ACCUM: 625								
	PER EMAIL FROM MONICA CARMONA 5/16/14:								
	NO CHANGES REQUESTED.								
3007	SALARIES-OVE		3,026						
3009	FULL TIME EM		8						
3010	PART TIME EM		1						
3012	SALARY CHANG								
3050	SOCIAL SECUR		22,567	24,960			24,960		24,960
	NOTES:								
	ACCUM: 625								
	PER EMAIL FROM MONICA CARMONA 5/16/14:								
	NO CHANGES REQUESTED.								
3052	RETIREMENT		43,734	50,083			50,083		50,083
	NOTES:								
	ACCUM: 625								
	PER EMAIL FROM MONICA CARMONA 5/16/14:								
	NO CHANGES REQUESTED.								
3054	INSURANCE-LI		101	107			107		107
	NOTES:								
	ACCUM: 625								
	PER EMAIL FROM MONICA CARMONA 5/16/14:								
	NO CHANGES REQUESTED.								

TYPE :GF  
FUND :001  
INDEX :JP3  
CHARACTER:30  
GENERAL FUND  
GENERAL FUND  
JUSTICE OF THE PEACE NUMBER 3 521310  
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3056	INSURANCE-HE		26,373	33,310			33,310		33,310
	NOTES:								
	ACCUM: 625								
	PER EMAIL FROM MONICA CARMONA 5/16/14:								
	NO CHANGES REQUESTED.								
3058	INSURANCE-HO		853	1,611			1,611		1,611
	NOTES:								
	ACCUM: 625								
	PER EMAIL FROM MONICA CARMONA 5/16/14:								
	NO CHANGES REQUESTED.								
3060	INSURANCE-UN		709	995			995		995
	NOTES:								
	ACCUM: 625								
	PER EMAIL FROM MONICA CARMONA 5/16/14:								
	NO CHANGES REQUESTED.								
CHARACTER 30 SUBTOTAL		9	397,278	437,342			437,342		437,342

TYPE :GF  
FUND :001  
INDEX :JP3  
CHARACTER:60  
GENERAL FUND  
GENERAL FUND  
JUSTICE OF THE PEACE NUMBER 3 521310  
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6001	OFFICE EXPEN		2,521	3,156		3,156		-3,156	

NOTES:

ACCUM: 625  
PER EMAIL FROM MONICA CARMONA 5/16/14:  
NO CHANGES REQUESTED.

ACCUM: 629  
FY09 EXPACT 2,866.00  
FY10 EXPACT 3,255.00  
FY11 EXPACT 2,035.00  
FY12 EXPACT 3,027.17  
FY13 EXPACT 2,521.00  
5 YR AVG = 2,741 3 YR AVG = 2,528 YTD = 3,054  
604 AVG = 2,478

7/28/14: RECOMMEND TO START ALL JP|S AT \$500 PER EMPLOYEE AND TO MERGE 6001 AND 6201 ACCOUNTS INTO 6201

START FY15 AT \$4,500 (9 EMPLOYEES \* \$500)

IMPACT: 1,344 - (\$4,500 RECOMMENDED - \$3,156 - AMEND BUD) TO 6201

6003	OFFICE SUPPL					178			
6019	PUBLIC OFFIC						178		178

NOTES:

ACCUM: 625  
6/13/14: PER SAM TRUJILLO, RISK MANAGER, WILL REQUIRE BOND IN FY15, FOR \$178  
START FY15 AT \$178  
IMPACT: \$178

ACCUM: 629  
FY09 EXPACT 178.00  
FY10 EXPACT  
FY11 EXPACT 85.00  
FY12 EXPACT

6/13/14: PER SAM TRUJILLO, RISK MANAGER, WILL REQUIRE BOND IN FY15, FOR \$178

START FY15 AT \$178  
IMPACT: \$178

TYPE :GF  
FUND :001  
INDEX :JP3  
CHARACTER:60  
GENERAL FUND  
GENERAL FUND  
JUSTICE OF THE PEACE NUMBER 3 521310  
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6021	DUES-GENERAL		75	75		75			75

NOTES:

ACCUM: 625  
PER EMAIL FROM MONICA CARMONA 5/16/14:  
NO CHANGES REQUESTED.

ACCUM: 629  
FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT  
FY13 EXPACT 75  
6/13/14: USED FOR TEXAS JUSTICE COUTR JUDGES MEMBERSHIP DUES.TRANSFERRED FROM WITHIN FY13.

KEEP AT AMENDED.  
IMPACT: \$0

7/26/14: PENDING IF DUES WILL BE USED FY14. IF NOT, RECOMMEND TO START AT \$0 CURRENTLY, KEEP AT AMENDED.

6201	OPERATING EX						4,500		4,500
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NOTES:

ACCUM: 629  
7/28/14: RECOMMEND TO START ALL JP|S AT \$500 PER EMPLOYEE AND TO MERGE 6001 AND 6201 ACCOUNTS INTO 6201

START FY15 AT \$4,500 (9 EMPLOYEES \* \$500)

IMPACT: 1,344 - (\$4,500 RECOMMENDED - \$3,156 - AMEND BUD) TO 6201

6204	OPER EXP-EQU			300		300			300
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NOTES:

ACCUM: 629  
FY09 EXPACT 694.00  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT

08/01/14: PENDING CIP POLICY

TYPE :GF GENERAL FUND  
 FUND :001 GENERAL FUND  
 INDEX :JP3 JUSTICE OF THE PEACE NUMBER 3 521310  
 CHARACTER:60 OPERATING EXPENDITURES

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

NOTES:

BA#32 \$100 FROM JP3-6705 TO 6301 FOR OFFICE MACHINE REPAIR.

6503	COMMUNICATIO		382		576		576		576
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NOTES:

ACCUM: 625  
 PER EMAIL FROM MONICA CARMONA 5/16/14:  
 NO CHANGES REQUESTED.

ACCUM: 629  
 FY09 EXPACT 530.00  
 FY10 EXPACT 493.00  
 FY11 EXPACT 402.00  
 FY12 EXPACT 328.72  
 FY13 EXPACT 382.00  
 5 YEAR AVG = \$427 3 YR AVG = \$371 YTD = \$273 (EST FY14 = \$483)

6/13/14: PENDING UTILITY ANALYSIS. WILL BE SHORT FY14 - PENDING UTILITY TRANSFER.

KEEP AT AMENDED  
 IMPACT: \$0

6600 AUTO ALLOWAN

NOTES:

ACCUM: 629  
 FY09 EXPACT 4,379.00  
 FY10 EXPACT 138.00  
 FY11 EXPACT  
 FY12 EXPACT

6602	TRAVEL								
6664	PROF SVCS-GE								
6674	PROF SVCS-IN		3,105	3,225		3,225	-25		3,200

NOTES:

ACCUM: 625  
 PER EMAIL FROM MONICA CARMONA 5/16/14:  
 NO CHANGES REQUESTED.

ACCUM: 629  
 FY09 EXPACT 712.00  
 FY10 EXPACT 1,775.00  
 FY11 EXPACT 660.00  
 FY12 EXPACT 1,520.00  
 FY13 EXPACT 3,105.00  
 5 YR AVG = 1,554 3 YR AVG = 1,762 YTD = 2,400  
 604 AVG = 1,555

6/13/14: PENDING COMMODITY ANALYSIS. CURRENTLY, KEEP AT AMENDED TO FUND GROWING TREND OF EXPENDITURES

KEEP AT AMENDED.  
 IMPACT \$0

08/01/2014: BASED ON PRIOR YEAR AND CURRENT YEAR TREND.

START \$3,200

IMPACT: (\$475)

9/26/14: TRANSFERS OUT TO EQUIP AND COMM. DUE TO INTERFACE, LOWER REDUCTION

START \$3,200

IMPACT: (\$25)







TYPE :GF  
FUND :001  
INDEX :JP4  
CHARACTER:60  
GENERAL FUND  
GENERAL FUND  
JUSTICE OF THE PEACE NUMBER 4 521328  
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6202 6204	EXPENSE ALLO OPER EXP-EQU				833		833		833

NOTES:

ACCUM: 625  
PER EMAIL FROM BECKY GONZALEZ 5/30/14:  
NO CHANGES REQUESTED.

ACCUM: 629  
FY09 EXPACT 1,056.00  
FY10 EXPACT 160.00  
FY11 EXPACT  
FY12 EXPACT 1,422.47  
FY13 EXPACT 0.00  
6/13/14: PROPOSE TO KEEP AT AMENDED. DEPT TRANSFERS OUT HAVE LOWERED THE  
BUDGET TO FUND UTILITY SHORTAGES.

08/01/14: PENDING CIP POLICY

KEEP AT AMENDED.

IMPACT: \$0

6206 OPERATING EX  
6215 CLOTHING  
6235 NEW POSITION  
6301 MAINT/REPAIR

NOTES:

BD#59 \$127 FROM JP4 6201 TO 6301 TO AIR CONDITIONING MAINTENANCE.

6350	RENTALS/LEAS		34,558	35,203		35,203	-13,816		21,387
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NOTES:

ACCUM: 625  
PER EMAIL FROM BECKY GONZALEZ 5/30/14:  
NO CHANGES REQUESTED.

ACCUM: 629  
FY09 EXPACT 31,200.00  
FY10 EXPACT 32,200.00  
FY11 EXPACT 33,600.00  
FY12 EXPACT 40,157.60  
FY13 EXPACT 34,558.00  
6/13/14: FY14 EST = \$35,016. BASED ON CONTRACT, EXPIRES FY14 WITH 2 1 YEAR  
EXTENSION OPTIONS. FY15 EXTENSION = \$3,855.23 MONTHLY RENT = \$36,663

RECOMMEND TO START FY15 AT \$36,663  
(CC ON 8/25/14 ITEM #4AC)

START FY15 AT \$36,663  
IMPACT: \$2,105  
8/1/14: NEW CONTRACT AMOUNT OF \$3,055.23 PER MONTH FOR 7 MONTHS PLUS A  
ONE TIME SECURITY DEPOSIT OF \$2,879.80 - NEED TO START AT \$24,266.41  
\$3,055.23 \* 7 MONTHS (MOVE INTO EAST SIDE ANNEX DURING FY15) = \$21,386.61  
IMPACT: (\$10,291)  
8/2/14: SECURITY DEPOSIT WAS PAID LAST YEAR - DO NOT NEED TO PAY AGAIN

NEED TO START AT \$21,387  
IMPACT: (\$13,171)

9/26/14: ADJUST IMPACT DUE TO TRANSFER IN TO COVER HIGHER RENTAL RATE

NEED TO START AT \$21,387  
IMPACT: (\$13,816)

TYPE :GF  
FUND :001  
INDEX :JP4  
CHARACTER:60  
GENERAL FUND  
GENERAL FUND  
JUSTICE OF THE PEACE NUMBER 4 521328  
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6404	J.P. RECEIPT								
6451	PUB. UTILITI								
6452	PUB. UTILITI		1,162	1,527			1,527		1,527

NOTES:

ACCUM: 625  
PER EMAIL FROM BECKY GONZALEZ 5/30/14:  
NO CHANGES REQUESTED.

ACCUM: 629  
JP4  
FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT 879.54  
FY13 EXPACT 1,162.00  
6/13/14: PENDING UTILITY ANALYSIS/TRANSFER. ACCOUNT WILL BE SHORT.  
CURRENTLY, KEEP AT AMENDED.

KEEP AT AMENDED.  
IMPACT: \$0

6453	PUB. UTILITI		5,352	8,845			8,845		8,845
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NOTES:

ACCUM: 625  
PER EMAIL FROM BECKY GONZALEZ 5/30/14:  
NO CHANGES REQUESTED.

ACCUM: 629  
FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT 495.62 + 4,271.75 = \$4,767.37  
FY13 EXPACT 5,352

6/13/14: PENDING UTILITY ANALYSIS/TRANSFER. ACCOUNT WILL HAVE EXCESS. CAN BE USED TO FUND OTHER UTILITY SHORTAGES. CURRENTLY, KEEP AT AMENDED. PEND. TRSF

KEEP AT AMENDED.  
IMPACT: \$0

TYPE :GF  
FUND :001  
INDEX :JP4  
CHARACTER:60  
GENERAL FUND  
GENERAL FUND  
JUSTICE OF THE PEACE NUMBER 4 521328  
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6454	PUB. UTILITI		922	1,080			1,080		1,080

NOTES:

ACCUM: 625  
PER EMAIL FROM BECKY GONZALEZ 5/30/14:  
NO CHANGES REQUESTED.

ACCUM: 629  
JP4  
FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT 761.12  
FY13 EXPACT 922.00  
6/13/14: PENDING UTILITY ANALYSIS/TRANSFER. EST SLIGHT EXCESS (UNDER \$100)  
CURRENTLY, KEEP AT AMENDED.

KEEP AT AMENDED.  
IMPACT: \$0

6503	COMMUNICATIO		2,424	2,899			2,899		2,899
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NOTES:

ACCUM: 625  
PER EMAIL FROM BECKY GONZALEZ 5/30/14:  
NO CHANGES REQUESTED.

ACCUM: 629  
FY09 EXPACT 1,741.00  
FY10 EXPACT 2,023.00  
FY11 EXPACT 2,251.00  
FY12 EXPACT 2,390.31  
FY13 EXPACT 2,424.00  
5 YR AVG = 2,166 3 YR AVG = 2,355 YTD = 5,773 (EST FY14 = 2,614)

6/13/14: PENDING UTILITY ANALYSIS. ESTIMATE SLIGHT EXCESS. RECOMMEND TO KEEP AT AMENDED BECAUSE OF PENDING UTILITY TRANSFER.

KEEP AT AMENDED  
IMPACT: \$0

TYPE :GF  
FUND :001  
INDEX :JP4  
CHARACTER:60  
GENERAL FUND  
GENERAL FUND  
JUSTICE OF THE PEACE NUMBER 4 521328  
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
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6600 AUTO ALLOWAN

NOTES:

ACCUM: 629  
FY09 EXPACT 4,379.00  
FY10 EXPACT 138.00  
FY11 EXPACT  
FY12 EXPACT

6602 TRAVEL  
6664 PROF SVCS-GE

NOTES:

ACCUM: 629  
FY09 EXPACT 169.00  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT

6674 PROF SVCS-IN

NOTES:

ACCUM: 625  
PER EMAIL FROM BECKY GONZALEZ 5/30/14:  
NO CHANGES REQUESTED.

ACCUM: 629  
FY09 EXPACT 150.00  
FY10 EXPACT 300.00  
FY11 EXPACT 525.00  
FY12 EXPACT 0.00  
FY13 EXPACT  
YTD = 0 3 YR AVG = 325

6/12/14: YTD: \$0. PENDING COMMODITY ANALYSIS. DO NOT REDUCE. JPS NEED INTERPRETER FUNDS.

KEEP AT AMENDED  
IMPACT: \$0  
08/01/2014: LEAVE AT AMENDED FOR NEW JUDGE.  
IMPACT: \$0

TYPE :GF  
FUND :001  
INDEX :JP4  
CHARACTER:60  
GENERAL FUND  
GENERAL FUND  
JUSTICE OF THE PEACE NUMBER 4 521328  
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
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6701 EMPLOYEE TRA  
6705 TRAVEL/PROFE  
6761 CONTRACTED S

NOTES:

ACCUM: 625  
PER EMAIL FROM BECKY GONZALEZ 5/30/14:  
NO CHANGES REQUESTED.

ACCUM: 629  
FY09 EXPACT 5,514.00  
FY10 EXPACT 180.00  
FY11 EXPACT 1,244.00  
FY12 EXPACT 1,295.25  
FY13 EXPACT 1,011.00  
5 YR AVG = 1,849 3 YR AVG = 1,183 YTD = 1,121 (EST FY14 = 1,583)

6/13/14: PENDING COMMODITY ANALYSIS. CURRENTLY, THE ACCOUNT IS USED FOR CASH PICKUP. PER CONTRACT = \$2,244(\$186.98/MO.) FOR NEXT THREE YEARS

START FY15 AT \$2,244  
IMPACT: \$0

6908 MEDICAL

CHARACTER 60 SUBTOTAL 50,024 62,420 135 62,555 -17,105 45,450

TYPE :GF  
FUND :001  
INDEX :JP4  
CHARACTER:90

GENERAL FUND  
GENERAL FUND  
JUSTICE OF THE PEACE NUMBER 4 521328  
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
9100	BUILDINGS								
9204	EQUIPMENT NO								
9300	EQUIPMENT								
9301	EQUIPMENT-TE								
9350	FURNITURE AN								
9503	BUILDINGS								
CHARACTER 90 SUBTOTAL									
INDEX JP4 SUBTOTAL		8	403,957	455,527	135	455,662	-17,105		438,557

TYPE :GF  
FUND :001  
INDEX :JP5  
CHARACTER:30

GENERAL FUND  
GENERAL FUND  
JUSTICE OF THE PEACE NUMBER 5 521419  
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FUL		251,452	279,901			279,901		279,901

NOTES:

ACCUM: 625  
PER EMAIL FROM JUAN GONZALEZ 5/16/14:  
NO CHANGES REQUESTED.

ACCUM: 624  
DEPARTMENT MEETING ON 8/22/2014 - OK WITH AUDITOR RECOMMENDATION  
AS APPROVED DURING BUDGET HEARINGS ON 8/22/2014 - APPROVE AUDITOR RECOMMENDATION  
DEPARTMENT MEETING ON 8/26/2014 - OK WITH AUDITOR RECOMMENDATION  
AS APPROVED DURING BUDGET HEARINGS ON 8/26/2014:  
APPROVE AUDITOR RECOMMENDATION - START AT \$279,901

3002 SALARIES-PAR  
3009 FULL TIME EM

7

NOTES:

ACCUM: 624  
DEPARTMENT MEETING ON 8/26/2014 - OK WITH AUDITOR RECOMMENDATION  
AS APPROVED DURING BUDGET HEARINGS ON 8/26/2014:  
APPROVE AUDITOR RECOMMENDATION - START AT \$0

3010 PART TIME EM  
3011 TEMPORARY/SU  
3012 SALARY CHANG  
3050 SOCIAL SECUR

18,543

21,412

21,412

21,412

NOTES:

ACCUM: 625  
PER EMAIL FROM JUAN GONZALEZ 5/16/14:  
NO CHANGES REQUESTED.

ACCUM: 624  
DEPARTMENT MEETING ON 8/26/2014 - OK WITH AUDITOR RECOMMENDATION  
AS APPROVED DURING BUDGET HEARINGS ON 8/26/2014:  
APPROVE AUDITOR RECOMMENDATION - START AT \$21,412

TYPE :GF  
FUND :001  
INDEX :JP5  
CHARACTER:30  
GENERAL FUND  
GENERAL FUND  
JUSTICE OF THE PEACE NUMBER 5 521419  
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3052	RETIREMENT		36,252	42,965			42,965		42,965

NOTES:

ACCUM: 625  
PER EMAIL FROM JUAN GONZALEZ 5/16/14:  
NO CHANGES REQUESTED.

ACCUM: 624  
DEPARTMENT MEETING ON 8/26/2014 - OK WITH AUDITOR RECOMMENDATION  
AS APPROVED DURING BUDGET HEARINGS ON 8/26/2014:  
APPROVE AUDITOR RECOMMENDATION - START AT \$42,965

3054	INSURANCE-LI		88	110			110		110
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NOTES:

ACCUM: 625  
PER EMAIL FROM JUAN GONZALEZ 5/16/14:  
NO CHANGES REQUESTED.

ACCUM: 624  
DEPARTMENT MEETING ON 8/26/2014 - OK WITH AUDITOR RECOMMENDATION  
AS APPROVED DURING BUDGET HEARINGS ON 8/26/2014:  
APPROVE AUDITOR RECOMMENDATION - START AT \$110

3056	INSURANCE-HE		21,680	25,943			25,943		25,943
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NOTES:

ACCUM: 625  
PER EMAIL FROM JUAN GONZALEZ 5/16/14:  
NO CHANGES REQUESTED.

ACCUM: 624  
DEPARTMENT MEETING ON 8/26/2014 - OK WITH AUDITOR RECOMMENDATION  
AS APPROVED DURING BUDGET HEARINGS ON 8/26/2014:  
APPROVE AUDITOR RECOMMENDATION - START AT \$25,943

TYPE :GF  
FUND :001  
INDEX :JP5  
CHARACTER:30  
GENERAL FUND  
GENERAL FUND  
JUSTICE OF THE PEACE NUMBER 5 521419  
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3058	INSURANCE-RO		737	1,347			1,347		1,347

NOTES:

ACCUM: 625  
PER EMAIL FROM JUAN GONZALEZ 5/16/14:  
NO CHANGES REQUESTED.

ACCUM: 624  
DEPARTMENT MEETING ON 8/26/2014 - OK WITH AUDITOR RECOMMENDATION  
AS APPROVED DURING BUDGET HEARINGS ON 8/26/2014:  
APPROVE AUDITOR RECOMMENDATION - START AT \$1,347

3060	INSURANCE-UN		543	909			909		909
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NOTES:

ACCUM: 625  
PER EMAIL FROM JUAN GONZALEZ 5/16/14:  
NO CHANGES REQUESTED.

ACCUM: 624  
DEPARTMENT MEETING ON 8/26/2014 - OK WITH AUDITOR RECOMMENDATION  
AS APPROVED DURING BUDGET HEARINGS ON 8/26/2014:  
APPROVE AUDITOR RECOMMENDATION - START AT \$909

CHARACTER 30 SUBTOTAL		7	329,295	372,587			372,587		372,587
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TYPE :GF  
 FUND :001  
 INDEX :JP5  
 CHARACTER:60  
 GENERAL FUND  
 GENERAL FUND  
 JUSTICE OF THE PEACE NUMBER 5 521419  
 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
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6011 BOOKS, PUBLI

NOTES:

ACCUM: 629  
 FY09 EXPACT 964.00  
 FY10 EXPACT 249.00  
 FY11 EXPACT  
 FY12 EXPACT

6019 PUBLIC OFFIC

135

135

135

NOTES:

ACCUM: 625  
 6/13/14: PER SAM TRUJILLO, RISK MANAGER, WILL REQUIRE BOND IN FY15, FOR \$135  
 START FY15 AT \$135  
 IMPACT: \$135

ACCUM: 629  
 FY09 EXPACT  
 FY10 EXPACT  
 FY11 EXPACT 178.00  
 FY12 EXPACT

6/13/14: PER SAM TRUJILLO, RISK MANAGER, WILL REQUIRE BOND IN FY15, FOR \$135  
 START FY15 AT \$135  
 IMPACT: \$135

ACCUM: 624  
 DEPARTMENT MEETING ON 8/26/2014 - OK WITH AUDITOR RECOMMENDATION  
 AS APPROVED DURING BUDGET HEARINGS ON 8/26/2014:  
 APPROVE AUDITOR RECOMMENDATION - START AT \$135

6201 OPERATING EX

2,255

4,122

4,122

-622

3,500

NOTES:

ACCUM: 625  
 PER EMAIL FROM JUAN GONZALEZ 5/16/14:  
 NO CHANGES REQUESTED.

ACCUM: 629  
 FY09 EXPACT 3,990.00  
 FY10 EXPACT 4,111.00  
 FY11 EXPACT 2,276.00  
 FY12 EXPACT 4,081.27  
 FY13 EXPACT 2,255.00

5 YR AVG = 3,343 3 YR AVG = 2,871 YTD = 3,833

604 AVG = 2,454

7/28/14: RECOMMEND TO START ALL JP'S AT \$500 PER EMPLOYEE AND TO MERGE 6001  
 AND 6201 ACCOUNTS INTO 6201

START FY15 AT \$3,500 (7 EMPLOYEES \* \$500)

IMPACT: (622) - (\$3,500 RECOMMENDED - \$4,122 - AMEND BUD)

ACCUM: 624  
 DEPARTMENT MEETING ON 8/26/2014 - OK WITH AUDITOR RECOMMENDATION  
 AS APPROVED DURING BUDGET HEARINGS ON 8/26/2014:  
 APPROVE AUDITOR RECOMMENDATION - START AT \$3,500

TYPE :GF  
FUND :001  
INDEX :JP5  
CHARACTER:60  
GENERAL FUND  
GENERAL FUND  
JUSTICE OF THE PEACE NUMBER 5 521419  
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
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6202 EXPENSE ALLO  
6204 OPER EXP-EQU

NOTES:

AS PER BH ON 9/4/12 - REFER TO CIP COMMITTEE

ACCUM: 629  
FY09 EXPACT 1,122.00  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT

08/01/14: PENDING CIP POLICY

6215 CLOTHING  
6254 PEST CONTROL

NOTES:

ACCUM: 629  
FY09 EXPACT 80.00  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT

6301 MAINT/REPAIR

NOTES:

ACCUM: 629  
FY09 EXPACT 75.00  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT

6350 RENTALS/LEAS

NOTES:

ACCUM: 629  
FY09 EXPACT 35,572.00  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT

TYPE :GF  
FUND :001  
INDEX :JP5  
CHARACTER:60  
GENERAL FUND  
GENERAL FUND  
JUSTICE OF THE PEACE NUMBER 5 521419  
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
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6452 PUB. UTILITI  
6453 PUB. UTILITI

NOTES:

ACCUM: 629  
FY09 EXPACT 3,458.00  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT

6454 PUB. UTILITI  
6501 COMMUNICATIO  
6503 COMMUNICATIO

2,334 3,140 3,140 3,140

NOTES:

ACCUM: 625  
PER EMAIL FROM JUAN GONZALEZ 5/16/14:  
NO CHANGES REQUESTED.

ACCUM: 629  
FY09 EXPACT 2,178.00  
FY10 EXPACT 2,016.00  
FY11 EXPACT 2,097.00  
FY12 EXPACT 2,234.10  
FY13 EXPACT 2,334.00  
6/13/14: PENDING UTILITY ANALYSIS. ACCOUNT WILL BE SHORT FY14. CURRENTLY KEEP AT AMENDED. PENDING UTILITY TRANSFER

KEEP AT AMENDED  
IMPACT: \$0

9/26/14: TRANSFER IN TO COVER INCREASED COMMUNICATION RATES.  
NO CHANGE IN IMPACT, BC RECOMMENDATION IS TO KEEP AT AMENDED.

ACCUM: 624  
DEPARTMENT MEETING ON 8/26/2014 - OK WITH AUDITOR RECOMMENDATION  
AS APPROVED DURING BUDGET HEARINGS ON 8/26/2014:  
APPROVE AUDITOR RECOMMENDATION - PENDING UTILITY ANALYSIS

TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
INDEX :JP5 JUSTICE OF THE PEACE NUMBER 5 521419  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6600	AUTO ALLOWAN								
	NOTES:								
	ACCUM: 629								
	FY09 EXPACT			4,433.00					
	FY10 EXPACT			138.00					
	FY11 EXPACT								
	FY12 EXPACT								
6602	TRAVEL								
6664	PROF SVCS-GE								
	NOTES:								
	ACCUM: 629			149.00					
	FY09 EXPACT								
	FY10 EXPACT								
	FY11 EXPACT								
	FY12 EXPACT								
6674	PROF SVCS-IN		740	2,120		2,120			2,120
	NOTES:								
	ACCUM: 625								
	PER EMAIL FROM JUAN GONZALEZ 5/16/14:								
	NO CHANGES REQUESTED.								
	ACCUM: 629								
	FY09 EXPACT			12,530.00					
	FY10 EXPACT			9,257.00					
	FY11 EXPACT			854.00					
	FY12 EXPACT			1,647.50					
	FY13 EXPACT			740.00					
	5 YR AVG = 5,006 3 YR AVG = 1,081 YTD = 1,780								
	604 AVG = 3,125 3 YR AVG = 1,081								
	6/13/14: PENDING COMMODITY ANALYSIS. KEEP AT AMENDED, TO FUND REQUIRED INTERPRETER COSTS.								
	KEEP AT AMENDED.								
	IMPACT: \$0								
	08/01/2014: LEAVE AT AMENDED FOR NEW JUDGE.								
	IMPACT: \$0								
	ACCUM: 624								
	DEPARTMENT MEETING ON 8/26/2014 - OK WITH AUDITOR RECOMMENDATION								
	AS APPROVED DURING BUDGET HEARINGS ON 8/26/2014:								
	APPROVE AUDITOR RECOMMENDATION - START AT \$2,120								

TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
INDEX :JP5 JUSTICE OF THE PEACE NUMBER 5 521419  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6705	TRAVEL/PROFE								
	NOTES:								
	ACCUM: 629								
	FY09 EXPACT			666.00					
	FY10 EXPACT			400.00					
	FY11 EXPACT								
	FY12 EXPACT								
6761	CONTRACTED S		187	2,244		2,244			2,244
	NOTES:								
	ACCUM: 625								
	PER EMAIL FROM JUAN GONZALEZ 5/16/14:								
	NO CHANGES REQUESTED.								
	ACCUM: 629								
	FY09 EXPACT			5,399.00					
	FY10 EXPACT			2,059.00					
	FY11 EXPACT			188.00					
	FY12 EXPACT								
	FY13 EXPACT			187.00					
	6/13/14: PENDING COMMODITY ANALYSIS. CURRENTLY, THE ACCOUNT IS USED FOR CASH PICKUP. PER CONTRACT = \$2,244(\$186.98/MO.) FOR NEXT THREE YEARS								
	START FY15 AT \$2,244								
	IMPACT: \$0								
	ACCUM: 624								
	DEPARTMENT MEETING ON 8/26/2014 - OK WITH AUDITOR RECOMMENDATION								
	AS APPROVED DURING BUDGET HEARINGS ON 8/26/2014:								
	APPROVE AUDITOR RECOMMENDATION - START AT \$2,244								
6908	MEDICAL								
	CHARACTER 60 SUBTOTAL		5,516	11,626	135	11,761	-622		11,139



TYPE :GF  
FUND :001  
INDEX :JP6  
CHARACTER:30  
GENERAL FUND  
GENERAL FUND  
JUSTICE OF THE PEACE NUMBER 6 521427  
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3056	INSURANCE-HE		34,477	39,630			39,630		39,630

NOTES:  
ACCUM: 625  
5/15/14: PER PHONE CONVERSATION WITH MARGIE KALNAS  
NO CHANGES REQUESTED.  
KEEP AT AMENDED.

3058	INSURANCE-WO		911	1,533			1,533		1,533
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NOTES:  
ACCUM: 625  
5/15/14: PER PHONE CONVERSATION WITH MARGIE KALNAS  
NO CHANGES REQUESTED.  
KEEP AT AMENDED.

3060	INSURANCE-UN		793	1,132			1,132		1,132
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NOTES:  
ACCUM: 625  
5/15/14: PER PHONE CONVERSATION WITH MARGIE KALNAS  
NO CHANGES REQUESTED.  
KEEP AT AMENDED.

CHARACTER 30 SUBTOTAL		10	437,912	488,028			488,028		488,028
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TYPE :GF  
FUND :001  
INDEX :JP6  
CHARACTER:60  
GENERAL FUND  
GENERAL FUND  
JUSTICE OF THE PEACE NUMBER 6 521427  
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
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6001	OFFICE EXPEN								
6007	PRINTING/DUP								
6011	BOOKS, PUBLI				178		178		178
6019	PUBLIC OFFIC								

NOTES:  
ACCUM: 625  
6/13/14: PER SAM TRUJILLO, RISK MANAGER, WILL REQUIRE BOND IN FY15, FOR \$178  
START FY15 AT \$178  
IMPACT: \$178

ACCUM: 629  
FY09 EXPACT 178.00  
FY10 EXPACT  
FY11 EXPACT 85.00  
FY12 EXPACT  
6/13/14: PER SAM TRUJILLO, RISK MANAGER, WILL REQUIRE BOND IN FY15, FOR \$178  
START FY15 AT \$178  
IMPACT: \$178

6201	OPERATING EX		4,561	4,183		4,183	817		5,000
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NOTES:  
ACCUM: 625  
5/15/14: PER PHONE CONVERSATION WITH MARGIE KALNAS  
NO CHANGES REQUESTED.  
KEEP AT AMENDED.

ACCUM: 629  
FY09 EXPACT 6,546.00  
FY10 EXPACT 6,854.00  
FY11 EXPACT 3,405.00  
FY12 EXPACT 6,120.12  
FY13 EXPACT 4,561.00  
5 YR AVG = 5,497 3 YR AVG = 4,695 YTD = 4,103  
604 AVG = 5,107  
7/28/14: RECOMMEND TO START ALL JP'S AT \$500 PER EMPLOYEE AND TO MERGE 6001 AND 6201 ACCOUNTS INTO 6201  
START FY15 AT \$5,000 (10 EMPLOYEES \* \$500)  
IMPACT: (602) - (\$5,000 RECOMMENDED - \$5,602 - AMEND BUD)  
9/26/14: DUE TO TRANSFER OUT, NEED TO ADJUST IMPACT  
START FY15 AT \$5,000 (10 EMPLOYEES \* \$500)  
IMPACT: \$817



TYPE :GF  
FUND :001  
INDEX :JP6  
CHARACTER:60  
GENERAL FUND  
GENERAL FUND  
JUSTICE OF THE PEACE NUMBER 6 521427  
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6202 6204	EXPENSE ALLO OPER EXP-EQU			292	1,100		1,100		1,100

NOTES:

ACCUM: 629  
FY09 EXPACT 212.00  
FY10 EXPACT  
FY11 EXPACT 321.00  
FY12 EXPACT  
FY13 EXPACT \$292

6225 SUPPLIES-COM

NOTES:

ACCUM: 625  
5/15/14: PER PHONE CONVERSATION WITH MARGIE KALNAS  
NO CHANGES REQUESTED.  
KEEP AT AMENDED.

ACCUM: 629  
FY09 EXPACT 249.00  
FY10 EXPACT 86.00  
FY11 EXPACT 118.00  
FY12 EXPACT 125.40  
FY13 EXPACT 0.00  
5 YR AVG = 116 3 YR AVG = 81 YTD = 0  
6/13/14: PENDING COMMODITY ANALYSIS. KEEP AT AMENDED.  
KEEP AT AMENDED  
IMPACT: \$0

6301 MAINT/REPAIR

NOTES:

ACCUM: 629  
FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT 429.00  
FY12 EXPACT

TYPE :GF  
FUND :001  
INDEX :JP6  
CHARACTER:60  
GENERAL FUND  
GENERAL FUND  
JUSTICE OF THE PEACE NUMBER 6 521427  
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6350 6451 6452 6453 6454 6501 6503	RENTALS/LEAS PUB. UTILITI PUB. UTILITI PUB. UTILITI PUB. UTILITI COMMUNICATIO COMMUNICATIO			3,016	3,628		3,628		3,628

NOTES:

ACCUM: 625  
5/15/14: PER PHONE CONVERSATION WITH MARGIE KALNAS  
NO CHANGES REQUESTED.  
KEEP AT AMENDED.

ACCUM: 629  
FY09 EXPACT 2,739.00  
FY10 EXPACT 2,892.00  
FY11 EXPACT 3,003.00  
FY12 EXPACT 3,210.75  
FY13 EXPACT 3,016.00  
5 YR AVG = 2,972 3 YR AVG = 3,077 YTD = 2,127 (EST FY14 = 3,241)  
6/13/14: PENDING UTILITY ANALYSIS. RECOMMEND TO KEEP AT AMENDED. SLIGHT EXCESS - CAN BE USED TO FUND FY15 EXPECTED INCREASES  
KEEP AT AMENDED  
IMPACT: \$0

6600 AUTO ALLOWAN

NOTES:

ACCUM: 629  
FY09 EXPACT 4,433.00  
FY10 EXPACT 138.00  
FY11 EXPACT  
FY12 EXPACT

6602 TRAVEL  
6664 PROF SVCS-GE

NOTES:

ACCUM: 629  
FY09 EXPACT 218.00  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT

TYPE :GF  
FUND :001  
INDEX :JP6  
CHARACTER:60  
GENERAL FUND  
GENERAL FUND  
JUSTICE OF THE PEACE NUMBER 6 521427  
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6674	PROF SVCS-IN		14,375	17,897			17,897		17,897

NOTES:

ACCUM: 625  
5/15/14: PER PHONE CONVERSATION WITH MARGIE KALNAS  
NO CHANGES REQUESTED.  
KEEP AT AMENDED.

ACCUM: 629  
FY09 EXPACT 2,084.00  
FY10 EXPACT 14,085.00  
FY11 EXPACT 14,700.00  
FY12 EXPACT 15,055.00  
FY13 EXPACT 14,375.00  
5 YR AVG = 12,060 3 YR AVG = 14,710 YTD = 11,925  
604 AVG= 14,554  
6/13/14: PENDING COMMODITY ANALYSIS. BASED ON 3 YEAR TREND, KEEP AT AMENDED  
KEEP AT AMENDED  
IMPACT \$0  
08/01/2014: LEAVE AT AMENDED  
IMPACT: \$0

6701 EMPLOYEE TRA  
6705 TRAVEL/PROFE

NOTES:

FY09 EXPACT 6,653.00  
FY10 EXPACT 6,593.00  
FY11 EXPACT 2,759.00  
FY12 EXPACT 5,995.42  
ACCUM: 629  
FY09 EXPACT 595.00  
FY10 EXPACT 713.00  
FY11 EXPACT  
FY12 EXPACT

TYPE :GF  
FUND :001  
INDEX :JP6  
CHARACTER:60  
GENERAL FUND  
GENERAL FUND  
JUSTICE OF THE PEACE NUMBER 6 521427  
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED S		4,307	2,890			2,890	-646	2,244

NOTES:

ACCUM: 625  
5/15/14: PER PHONE CONVERSATION WITH MARGIE KALNAS  
NO CHANGES REQUESTED.  
KEEP AT AMENDED.

ACCUM: 629  
FY09 EXPACT 6,653.00  
FY10 EXPACT 6,593.00  
FY11 EXPACT 2,759.00  
FY12 EXPACT 5,995.42  
FY13 EXPACT 4,307.00  
6/13/14: PENDING COMMODITY ANALYSIS. CURRENTLY, THE ACCOUNT IS USED FOR CASH PICKUP PER CONTRACT = \$2,244 (\$186.98/MO.) FOR NEXT THREE YEARS ALSO, USED TO ORDER JANITORIAL SVCS(\$225/MO). FY13, FACILITIES BEGAN MAINT. FUNDS WERE LEFT TO PAY CONTRACT FOR PART OF THE YEAR AND THE REST WAS TRANSFERRED TO FACILITIES. FY15 - WILL NOT REQUIRE REM. JANITORIAL FUNDS. TRANSFER ACCOUNT EXCESS TO FACILITIES - 6401.  
START FY15 AT \$2,244  
IMPACT:(\$646) - TO FACILITIES - 6401.  
9/26/14: NEED TO ADJUST IMPACT DUE TO TRANSFER OUT TO COVER COMMUNICATIONS SHORTAGE  
START FY15 AT \$2,244  
IMPACT:(\$646)

6908 MEDICAL

CHARACTER 60 SUBTOTAL			26,551	29,698	178		29,876	171	30,047
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TYPE :GF  
FUND :001  
INDEX :JP6  
CHARACTER:90  
GENERAL FUND  
GENERAL FUND  
JUSTICE OF THE PEACE NUMBER 6 521427  
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
9100	BUILDINGS								
9204	EQUIPMENT NO								
9300	EQUIPMENT								
9301	EQUIPMENT-TE								
9350	FURNITURE AN								
9401	DATA PROCESS								
9503	BUILDINGS								
CHARACTER 90 SUBTOTAL									
INDEX JP6 SUBTOTAL		10	464,463	517,726	178	517,904	171		518,075

TYPE :GF  
FUND :001  
INDEX :JP6PLACE2  
CHARACTER:30  
GENERAL FUND  
GENERAL FUND  
JUSTICE OF THE PEACE 6 -PLACE 2  
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FUL		259,625	282,217		282,217			282,217

NOTES:

ACCUM: 625  
5/15/14: PER EMAIL FROM BEN GARZA:  
REQUESTING 2 OFFICE SPECIALISTS, SR (G12) AT \$26,974  
IMPACT: \$53,948  
START FY15 AT \$336,165 (\$282,217 AMEND + \$53,948 NEW REQUEST)  
5/28/14: PER EMAIL FROM ANGIE SALCIDO,  
NO CHANGES.  
KEEP AT AMENDED.

3002	SALARIES-PAR								
3009	FULL TIME EM		7						
3010	PART TIME EM								
3011	TEMPORARY/SU								
3050	SOCIAL SECUR		19,324	21,590		21,590			21,590

NOTES:

ACCUM: 625  
5/15/14: PER EMAIL FROM BEN GARZA:  
REQUESTING 2 OFFICE SPECIALISTS, SR (G12) AT \$26,974  
IMPACT: \$4,127  
START FY15 AT \$25,717 (\$21,590 AMEND + \$4,127 NEW REQUEST)  
5/28/14: PER EMAIL FROM ANGIE SALCIDO,  
NO CHANGES.  
KEEP AT AMENDED.

3052	RETIREMENT		37,004	43,320		43,320			43,320
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NOTES:

ACCUM: 625  
5/15/14: PER EMAIL FROM BEN GARZA:  
REQUESTING 2 OFFICE SPECIALISTS, SR (G12) AT \$26,974  
IMPACT: \$8,281  
START FY15 AT \$51,601 (\$43,320 AMEND + \$8,281 NEW REQUEST)

5/28/14: PER EMAIL FROM ANGIE SALCIDO,  
 NO CHANGES.  
 KEEP AT AMENDED.

REPORT:BP501EXNEW  
 DATE :10/06/2014

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

TIME: 16:38  
 PAGE: 838

TYPE :GF GENERAL FUND  
 FUND :001 GENERAL FUND  
 INDEX :JP6PLACE2 JUSTICE OF THE PEACE 6 -PLACE 2  
 CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3054	INSURANCE-LI			87	99		99		99

NOTES:  
 ACCUM: 625  
 5/15/14: PER EMAIL FROM BEN GARZA:  
 REQUESTING 2 OFFICE SPECIALISTS, SR (G12) AT \$26,974  
 IMPACT: \$50  
 START FY15 AT \$149 (\$99 AMEND + \$50 NEW REQUEST)  
 5/28/14: PER EMAIL FROM ANGIE SALCIDO,  
 NO CHANGES.  
 KEEP AT AMENDED.

3056	INSURANCE-HE			21,115	25,506		25,506		25,506
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NOTES:  
 ACCUM: 625  
 5/15/14: PER EMAIL FROM BEN GARZA:  
 REQUESTING 2 OFFICE SPECIALISTS, SR (G12) AT \$26,974  
 IMPACT: \$9,200  
 START FY15 AT \$34,706 (\$25,506 AMEND + \$9,200 NEW REQUEST)  
 5/28/14: PER EMAIL FROM ANGIE SALCIDO,  
 NO CHANGES.  
 KEEP AT AMENDED.

3058	INSURANCE-WO			760	1,333		1,333		1,333
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NOTES:  
 ACCUM: 625  
 5/15/14: PER EMAIL FROM BEN GARZA:  
 REQUESTING 2 OFFICE SPECIALISTS, SR (G12) AT \$26,974  
 IMPACT: \$254  
 START FY15 AT \$1,587 (\$1,333 AMEND + \$254 NEW REQUEST)  
 5/28/14: PER EMAIL FROM ANGIE SALCIDO,

NO CHANGES.  
KEEP AT AMENDED.

REPORT:BP501EXNEW  
DATE :10/06/2014

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

TIME: 16:38  
PAGE: 839

TYPE :GF  
FUND :001  
INDEX :JP6PLACE2  
CHARACTER:30

GENERAL FUND  
GENERAL FUND  
JUSTICE OF THE PEACE 6 -PLACE 2  
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3060	INSURANCE-UN		573		925		925		925

NOTES:

ACCUM: 625  
5/15/14: PER EMAIL FROM BEN GARZA:  
REQUESTING 2 OFFICE SPECIALISTS, SR (G12) AT \$26,974  
IMPACT: \$205  
START FY15 AT \$1,130 (\$925 AMEND + \$205 NEW REQUEST)  
5/28/14: PER EMAIL FROM ANGIE SALCIDO,  
NO CHANGES.  
KEEP AT AMENDED.

CHARACTER 30 SUBTOTAL	7	338,488	374,990		374,990				374,990
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CHARACTER:60 OPERATING EXPENDITURES

6011	BOOKS, PUBLI								
6019	PUBLIC OFFIC				135		135		135

NOTES:

ACCUM: 625  
6/13/14: PER SAM TRUJILLO, RISK MANAGER, WILL REQUIRE BOND IN FY15, FOR \$135  
START FY15 AT \$135  
IMPACT: \$135  
ACCUM: 629  
FY09 EXPACT  
FY10 EXPACT 100.00  
FY11 EXPACT 178.00  
FY12 EXPACT  
6/13/14: PER SAM TRUJILLO, RISK MANAGER, WILL REQUIRE BOND IN FY15, FOR \$135  
START FY15 AT \$135  
IMPACT: \$135



TYPE :GF GENERAL FUND  
 FUND :001 GENERAL FUND  
 INDEX :JP6PLACE2 JUSTICE OF THE PEACE 6 -PLACE 2  
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
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6021 DUES-GENERAL

NOTES:

ACCUM: 629  
 FY09 EXPACT 135.00  
 FY10 EXPACT  
 FY11 EXPACT  
 FY12 EXPACT

6201	OPERATING EX		3,231	3,142		3,142	358		3,500
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NOTES:

ACCUM: 625  
 5/28/14: PER EMAIL FROM ANGIE SALCIDO,  
 NO CHANGES.  
 KEEP AT AMENDED.

ACCUM: 629  
 FY09 EXPACT 2,210.00  
 FY10 EXPACT 3,009.00  
 FY11 EXPACT 1,403.00  
 FY12 EXPACT 3,611.92  
 FY13 EXPACT 3,231.00  
 5 YR AVG = 2,693 3 YR AVG = 2,749 YTD = 3,140  
 604 AVG = 2,276  
 7/28/14: RECOMMEND TO START ALL JP|S AT \$500 PER EMPLOYEE AND TO MERGE 6001  
 AND 6201 ACCOUNTS INTO 6201

START FY15 AT \$3,500 (7 EMPLOYEES \* \$500)  
 IMPACT: 358 - (\$3,500 RECOMMENDED - \$3,142 - AMEND BUD)

6204	OPER EXP-EQU		100	100		100			100
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NOTES:

ACCUM: 625  
 5/28/14: PER EMAIL FROM ANGIE SALCIDO,  
 NO CHANGES.  
 KEEP AT AMENDED.

ACCUM: 629  
 FY09 EXPACT 873.00  
 FY10 EXPACT  
 FY11 EXPACT  
 FY12 EXPACT

FY13 EXPACT 100.00  
 6/13/14: FY14 YTD - \$0. FY13 - \$99 - MINI REFRIGERATOR. KEEP AT AMENDED TO  
 FUND DEPARTMENT NEED.  
 08/01/14: PENDING CIP POLICY

KEEP AT AMENDED  
 IMPACT: \$0

TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
INDEX :JP6PLACE2 JUSTICE OF THE PEACE 6 -PLACE 2  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
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6225	SUPPLIES-COM								
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NOTES:

ACCUM: 629  
 FY09 EXPACT 230.00  
 FY10 EXPACT 140.00  
 FY11 EXPACT  
 FY12 EXPACT

6235 NEW POSITION

NOTES:

ACCUM: 625  
 5/15/14: PER EMAIL FROM BEN GARZA:  
 REQUESTING 2 OFFICE SPECIALISTS, SR (G12) AT \$26,974  
 TRAVEL AND TRAINING: \$135 \* 2 = \$270  
 IMPACT: \$270  
 5/28/14: PER EMAIL FROM ANGIE SALCIDO,  
 NO CHANGES.  
 KEEP AT AMENDED.

6301	MAINT/REPAIR								
6452	PUB. UTILITI			3,753	3,499		3,499		3,499
6453	PUB. UTILITI								

NOTES:

ACCUM: 625  
 5/28/14: PER EMAIL FROM ANGIE SALCIDO,  
 NO CHANGES.  
 KEEP AT AMENDED.

ACCUM: 629  
 FY09 EXPACT 3,818.00  
 FY10 EXPACT 239.00 + 2,611 = \$2,905.70  
 FY11 EXPACT 295.00 + 3,235 = \$3,530  
 FY12 EXPACT -295.16 + 3,687.72 = \$3,392.56  
 FY13 EXPACT 3,753.00  
 6/13/14: PENDING UTILITY ANALYSIS/TRANSFER. ACCOUNT WILL HAVE SLIGHT EXCESS.  
 CURRENTLY, KEEP AT AMENDED. PENDING UTILITY TRANSFER  
 IMPACT: \$0

TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
INDEX :JP6PLACE2 JUSTICE OF THE PEACE 6 -PLACE 2  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6454	PUB. UTILITI			199	192		192		192

NOTES:

ACCUM: 625  
 5/28/14: PER EMAIL FROM ANGIE SALCIDO,  
 NO CHANGES.  
 KEEP AT AMENDED.

ACCUM: 629  
 GF  
 FY09 EXPACT 196.00  
 FY10 EXPACT 12.00  
 FY11 EXPACT 16.00  
 FY12 EXPACT -15.63  
 JP6PL2  
 FY09 EXPACT 135.00  
 FY10 EXPACT 154.00  
 FY11 EXPACT 203.31  
 FY12 EXPACT 199.00  
 6/13/14: PENDING UTILITY ANALYSIS/TRANSFER. ACCOUNT WILL HAVE SLIGHT SHORTAGE  
 CURRENTLY, KEEP AT AMENDED. PENDING UTILITY TRANSFER  
 IMPACT: \$0

ACCUM: 629  
 FY13 EXPACT \$199

6503	COMMUNICATIO		1,225	1,300		1,300			1,300
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NOTES:

ACCUM: 625  
 5/28/14: PER EMAIL FROM ANGIE SALCIDO,  
 NO CHANGES.  
 KEEP AT AMENDED.

ACCUM: 629  
 FY09 EXPACT 1,037.00  
 FY10 EXPACT 1,053.00  
 FY11 EXPACT 1,151.00  
 FY12 EXPACT 1,195.88  
 FY13 EXPACT 1,225.00  
 5 YR AVG = 1,132 3 YR AVG = 1,191 YTD = 1,224  
 6/13/14: PENDING UTILITY ANALYSIS/TRANSFER. OK FOR FY14. CANNOT SUPPORT FY15  
 INCREASE. CURRENTLY, KEEP AT AMENDED. PENDING UTILITY TRANSFER

KEEP AT AMENDED.  
 IMPACT: \$0

REPORT:BP501EXNEW  
 DATE :10/06/2014

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

TIME: 16:38  
 PAGE: 843

TYPE :GF GENERAL FUND  
 FUND :001 GENERAL FUND  
 INDEX :JP6PLACE2 JUSTICE OF THE PEACE 6 -PLACE 2  
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
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6600 AUTO ALLOWAN

NOTES:

ACCUM: 629  
 FY09 EXPACT 2,702.00  
 FY10 EXPACT  
 FY11 EXPACT  
 FY12 EXPACT

6664	PROF SVCS-GE			15,600		15,600	-5,600		10,000
6674	PROF SVCS-IN								

NOTES:

ACCUM: 625  
 5/28/14: PER EMAIL FROM ANGIE SALCIDO,  
 NO CHANGES.  
 KEEP AT AMENDED.

ACCUM: 629  
 FY08 EXPACT  
 FY09 EXPACT  
 FY10 EXPACT  
 FY11 EXPACT  
 FY12 EXPACT  
 FY13 EXPACT 0  
 YTD = 5,082  
 6/13/14: PENDING COMMODITY ANALYSIS. KEEP AT AMENDED, TO FUND REQUIRED  
 INTERPRETER COSTS.

KEEP AT AMENDED.  
 IMPACT: \$0  
 08/01/2014: REDUCE BY \$5600 FOR NEW JUDGE.  
 IMPACT: (\$5600)

6705 TRAVEL/PROFE

NOTES:

ACCUM: 629  
 FY09 EXPACT 538.00  
 FY10 EXPACT 517.00  
 FY11 EXPACT  
 FY12 EXPACT

TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
INDEX :JP6PLACE2 JUSTICE OF THE PEACE 6 -PLACE 2  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED S		2,387		3,929		3,929	25	3,954

NOTES:

ACCUM: 625  
5/28/14: PER EMAIL FROM ANGIE SALCIDO,  
NO CHANGES.  
KEEP AT AMENDED.

ACCUM: 629  
FY09 EXPACT 7,730.00  
FY10 EXPACT 7,307.00  
FY11 EXPACT 2,655.00  
FY12 EXPACT 2,102.74  
FY13 EXPACT 2,387.00  
6/13/14: ACCOUNT IS USED FOR:  
CASH PICKUP: \$186.98/MO = \$2,244 YR  
TRASH PICKUP: \$117.37/MO = \$1,410 YR  
EXTERMINATION: \$25/MO = \$300  
ANNUAL ESTIMATED = \$3,954  
START FY15 AT \$3,954  
IMPACT: \$25

6908	MEDICAL								
CHARACTER 60 SUBTOTAL			10,895	27,762	135	27,897	-5,217		22,680

TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
INDEX :JP6PLACE2 JUSTICE OF THE PEACE 6 -PLACE 2  
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
9100	BUILDINGS								
9103	RENOVATIONS								
9204	EQUIPMENT NO								
9350	FURNITURE AN								
CHARACTER 90 SUBTOTAL									
INDEX JP6PLACE2 SUBTOTAL		7	349,383	402,752	135	402,887	-5,217		397,670

TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
INDEX :JP7 JUSTICE OF THE PEACE NUMBER 7 521518  
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FUL		331,534	332,235			332,235		332,235

NOTES:

ACCUM: 625  
AS OF 6/6/14 - NO RESPONSE  
KEEP AT AMENDED

ACCUM: 624  
DEPARTMENT MEETING ON 8/26/2014 - OK WITH AUDITOR RECOMMENDATION  
AS APPROVED DURING BUDGET HEARINGS ON 8/26/2014:  
APPROVE AUDITOR RECOMMENDATION - START AT \$332,235

3002	SALARIES-PAR		19,394	19,947			19,947		19,947
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NOTES:

ACCUM: 625  
AS OF 6/6/14 - NO RESPONSE  
KEEP AT AMENDED

ACCUM: 624  
DEPARTMENT MEETING ON 8/26/2014 - OK WITH AUDITOR RECOMMENDATION  
AS APPROVED DURING BUDGET HEARINGS ON 8/26/2014:  
APPROVE AUDITOR RECOMMENDATION - START AT \$19,651

3009	FULL TIME EM		8						
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NOTES:

ACCUM: 624  
DEPARTMENT MEETING ON 8/26/2014 - OK WITH AUDITOR RECOMMENDATION  
AS APPROVED DURING BUDGET HEARINGS ON 8/26/2014:  
APPROVE AUDITOR RECOMMENDATION - START AT \$0

3010	PART TIME EM		1						
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NOTES:

ACCUM: 624  
DEPARTMENT MEETING ON 8/26/2014 - OK WITH AUDITOR RECOMMENDATION  
AS APPROVED DURING BUDGET HEARINGS ON 8/26/2014:  
APPROVE AUDITOR RECOMMENDATION - START AT \$0

TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
INDEX :JP7 JUSTICE OF THE PEACE NUMBER 7 521518  
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
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3011	TEMPORARY/SU								
3012	SALARY CHANG								
3020	RESERVE FOR								
3050	SOCIAL SECUR		25,553	26,919			26,919		26,919

NOTES:

ACCUM: 625  
AS OF 6/6/14 - NO RESPONSE  
KEEP AT AMENDED

ACCUM: 624  
DEPARTMENT MEETING ON 8/26/2014 - OK WITH AUDITOR RECOMMENDATION  
AS APPROVED DURING BUDGET HEARINGS ON 8/26/2014:  
APPROVE AUDITOR RECOMMENDATION - START AT \$26,919

3052	RETIREMENT		47,184	50,977			50,977		50,977
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NOTES:

ACCUM: 625  
AS OF 6/6/14 - NO RESPONSE  
KEEP AT AMENDED

ACCUM: 624  
DEPARTMENT MEETING ON 8/26/2014 - OK WITH AUDITOR RECOMMENDATION  
AS APPROVED DURING BUDGET HEARINGS ON 8/26/2014:  
APPROVE AUDITOR RECOMMENDATION - START AT \$48,005

3054	INSURANCE-LI		119	122			122		122
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NOTES:

ACCUM: 625  
AS OF 6/6/14 - NO RESPONSE  
KEEP AT AMENDED

ACCUM: 624  
DEPARTMENT MEETING ON 8/26/2014 - OK WITH AUDITOR RECOMMENDATION  
AS APPROVED DURING BUDGET HEARINGS ON 8/26/2014:  
APPROVE AUDITOR RECOMMENDATION - START AT \$122



TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
INDEX :JP7 JUSTICE OF THE PEACE NUMBER 7 521518  
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3056	INSURANCE-HE		29,689	33,668			33,668		33,668

NOTES:

ACCUM: 625  
AS OF 6/6/14 - NO RESPONSE  
KEEP AT AMENDED

ACCUM: 624  
DEPARTMENT MEETING ON 8/26/2014 - OK WITH AUDITOR RECOMMENDATION  
AS APPROVED DURING BUDGET HEARINGS ON 8/26/2014:  
APPROVE AUDITOR RECOMMENDATION - START AT \$30,221

3058	INSURANCE-WO		1,015	1,916			1,916		1,916
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NOTES:

ACCUM: 625  
AS OF 6/6/14 - NO RESPONSE  
KEEP AT AMENDED

ACCUM: 624  
DEPARTMENT MEETING ON 8/26/2014 - OK WITH AUDITOR RECOMMENDATION  
AS APPROVED DURING BUDGET HEARINGS ON 8/26/2014:  
APPROVE AUDITOR RECOMMENDATION - START AT \$1,916

3060	INSURANCE-UN		782	1,337			1,337		1,337
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NOTES:

ACCUM: 625  
AS OF 6/6/14 - NO RESPONSE  
KEEP AT AMENDED

ACCUM: 624  
DEPARTMENT MEETING ON 8/26/2014 - OK WITH AUDITOR RECOMMENDATION  
AS APPROVED DURING BUDGET HEARINGS ON 8/26/2014:  
APPROVE AUDITOR RECOMMENDATION - START AT \$1,337

TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
INDEX :JP7 JUSTICE OF THE PEACE NUMBER 7 521518  
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
CHARACTER 30 SUBTOTAL		9	455,270	467,121		467,121			467,121

TYPE :GF GENERAL FUND  
 FUND :001 GENERAL FUND  
 INDEX :JP7 JUSTICE OF THE PEACE NUMBER 7 521518  
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6001	OFFICE EXPEN		1,307	2,354			2,354	-2,354	

NOTES:

ACCUM: 625  
 AS OF 6/6/14 - NO RESPONSE  
 KEEP AT AMENDED

ACCUM: 629  
 FY09 EXPACT 5,312.00  
 FY10 EXPACT 3,250.00  
 FY11 EXPACT 1,133.00  
 FY12 EXPACT 1,415.40  
 FY13 EXPACT 1,307.00  
 5 YR AVG = 2,483 3 YR AVG = 1,285 YTD = 1,981  
 604 AVG = 1,756 3 YR 604 AVG = 1,117

7/28/14: RECOMMEND TO START ALL JP'S AT \$500 PER EMPLOYEE AND TO MERGE 6001 AND 6201 ACCOUNTS INTO 6201

START FY15 AT \$4,500 (9 EMPLOYEES \* \$500)

IMPACT: 2,440 - (\$4,500 RECOMMENDED - \$2,060 - AMEND BUD) TO 6201

9/26/14: NEED TO ADJUST IMPACTS DUE TO TRANSFER IN  
 START FY15 AT \$4,500 (9 EMPLOYEES \* \$500). PROPOSED TO MERGE 6001 AND 6201  
 AND START FY15 AT \$4,500 IN 6201  
 IMPACT 6001 -(\$2,354)  
 IMPACT 6201 -  
 NET IMPACT -

ACCUM: 624  
 DEPARTMENT MEETING ON 8/26/2014 - OK WITH AUDITOR RECOMMENDATION  
 AS APPROVED DURING BUDGET HEARINGS ON 8/26/2014:  
 APPROVE AUDITOR RECOMMENDATION - START AT \$0

6011	BOOKS, PUBLI			378			378	-203	175
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NOTES:

ACCUM: 625  
 AS OF 6/6/14 - NO RESPONSE  
 KEEP AT AMENDED

ACCUM: 629  
 FY09 EXPACT 561.00  
 FY10 EXPACT 943.00  
 FY11 EXPACT 168.00  
 FY12 EXPACT 398.92  
 FY13 EXPACT 0.00  
 5 YR AVG = 414 3 YR AVG = 189 YTD = 138

604 AVG = 507 FY11/12 AVG = 263

6/13/14: PENDING COMMODITY ANALYSIS. CURRENTLY, KEEP AT AMENDED. SLIGHT EXCESS, CAN BE USED TO FUND SHORTAGE ELSEWHERE (UTILITIES)

7/29/14: START FY15 AT \$175 TO FUND AVERAGE USAGE. AMOUNTS HAVE BEEN TRANSFERRED OUT TO 6201

IMPACT: (\$470)  
 9/26/14: DUE TO TRANSFERS OUT, NEED TO ADJUST IMPACT.  
 START FY15 AT \$175  
 IMPACT: (\$203)

ACCUM: 624  
 DEPARTMENT MEETING ON 8/26/2014 - OK WITH AUDITOR RECOMMENDATION  
 AS APPROVED DURING BUDGET HEARINGS ON 8/26/2014:  
 APPROVE AUDITOR RECOMMENDATION - START AT \$175

TYPE :GF GENERAL FUND  
 FUND :001 GENERAL FUND  
 INDEX :JP7 JUSTICE OF THE PEACE NUMBER 7 521518  
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6019	PUBLIC OFFIC				178		178		178

NOTES:

ACCUM: 625  
 6/13/14: PER SAM TRUJILLO, RISK MANAGER, WILL REQUIRE BOND IN FY15, FOR \$178  
 START FY15 AT \$178  
 IMPACT: \$178

ACCUM: 629  
 FY09 EXPACT 178.00  
 FY10 EXPACT  
 FY11 EXPACT 85.00  
 FY12 EXPACT  
 6/13/14: PER SAM TRUJILLO, RISK MANAGER, WILL REQUIRE BOND IN FY15, FOR \$178  
 START FY15 AT \$178  
 IMPACT: \$178

ACCUM: 624  
 DEPARTMENT MEETING ON 8/26/2014 - OK WITH AUDITOR RECOMMENDATION  
 AS APPROVED DURING BUDGET HEARINGS ON 8/26/2014:  
 APPROVE AUDITOR RECOMMENDATION - START AT \$178

6021	DUES-GENERAL			150			150		-150
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NOTES:

ACCUM: 625  
 AS OF 6/6/14 - NO RESPONSE  
 KEEP AT AMENDED

ACCUM: 629  
 FY09 EXPACT 150.00  
 FY10 EXPACT  
 FY11 EXPACT  
 FY12 EXPACT  
 FY13 EXPACT 0.00  
 6/13/14: LAST USED IN FY09 TO FUND TEXAS JUSTICE COURT ASSOCIATION FEES FOR  
 JUDGE BRUCE KING AND IDA BAIZA-GARDNER. SINCE NOT USED IN PRIOR 5 YEARS,  
 RECOMMEND TO START FY15 AT \$0. FUNDS CAN BE USED TO COVER UTILITY SHORTAGE.  
 CURRENTLY, KEEP AT AMENDED. PENDING UTILITY TRANSFER.

RECOMMEND TO START FY15 AT \$0  
 IMPACT (\$150)

ACCUM: 624  
 DEPARTMENT MEETING ON 8/26/2014 - OK WITH AUDITOR RECOMMENDATION  
 AS APPROVED DURING BUDGET HEARINGS ON 8/26/2014:  
 APPROVE AUDITOR RECOMMENDATION - START AT \$0

TYPE :GF  
FUND :001  
INDEX :JP7  
CHARACTER:60

GENERAL FUND  
GENERAL FUND  
JUSTICE OF THE PEACE NUMBER 7 521518  
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6201	OPERATING EX			268				4,500	4,500

NOTES:

ACCUM: 625  
AS OF 6/6/14 - NO RESPONSE  
KEEP AT AMENDED

ACCUM: 629  
FY08 EXPACT  
FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT  
FY13 EXPACT 268.00  
YTD = \$0

6/13/14: PENDING COMMODITY ANALYSIS. FUNDS CAN BE USED TO COVER UTILITY SHORTAGE. CURRENTLY, KEEP AT AMENDED DUE TO RECENT USED OF ACCOUNT (FY13) PENDING UTILITY TRANSFER.

KEEP AT AMENDED

IMPACT \$0  
7/28/14: RECOMMEND TO START ALL JP'S AT \$500 PER EMPLOYEE AND TO MERGE 6001 AND 6201 ACCOUNTS INTO 6201

START FY15 AT \$4,500 (9 EMPLOYEES \* \$500)  
IMPACT: 2,440 - (\$4,500 RECOMMENDED - \$2,060 - AMEND BUD) TO 6201

9/26/14: NEED TO ADJUST IMPACTS DUE TO TRANSFER IN

START FY15 AT \$4,500 (9 EMPLOYEES \* \$500). PROPOSED TO MERGE 6001 AND 6201 AND START FY15 AT \$4,500 IN 6201

IMPACT 6001 - (\$2,354)  
IMPACT 6201 - (\$4,500)  
NET IMPACT = (\$2,146)

ACCUM: 624  
DEPARTMENT MEETING ON 8/26/2014 - OK WITH AUDITOR RECOMMENDATION AS APPROVED DURING BUDGET HEARINGS ON 8/26/2014:  
APPROVE AUDITOR RECOMMENDATION - START AT \$4,500

TYPE :GF  
FUND :001  
INDEX :JP7  
CHARACTER:60

GENERAL FUND  
GENERAL FUND  
JUSTICE OF THE PEACE NUMBER 7 521518  
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6202	EXPENSE ALLO								
6204	OPER EXP-EQU								

NOTES:

ACCUM: 629  
FY09 EXPACT 118.00  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT

08/01/14: PENDING CIP POLICY

6215 CLOTHING  
6235 NEW POSITION  
6253 CREDIT CARD  
6254 PEST CONTROL

NOTES:

6301	MAINT/REPAIR			338			338		338
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NOTES:

ACCUM: 625  
AS OF 6/6/14 - NO RESPONSE  
KEEP AT AMENDED

ACCUM: 629  
FY08 EXPACT  
FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT  
FY13 EXPACT 0  
FY14 - \$365.

6/13/14: RECOMMEND TO KEEP AT AMENDED. FY14 USE - PRINTER REPAIR

KEEP AT AMENDED

IMPACT: \$0

ACCUM: 624  
DEPARTMENT MEETING ON 8/26/2014 - OK WITH AUDITOR RECOMMENDATION AS APPROVED DURING BUDGET HEARINGS ON 8/26/2014:  
APPROVE AUDITOR RECOMMENDATION

TYPE :GF GENERAL FUND  
 FUND :001 GENERAL FUND  
 INDEX :JP7 JUSTICE OF THE PEACE NUMBER 7 521518  
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6350	RENTALS/LEAS		23,320	30,251			30,251	-30,251	

NOTES:

ACCUM: 625  
 AS OF 6/6/14 - NO RESPONSE  
 KEEP AT AMENDED

ACCUM: 629  
 FY09 EXPACT 14,400.00  
 FY10 EXPACT 14,400.00  
 FY11 EXPACT 14,400.00  
 FY12 EXPACT 8,400.00  
 FY13 EXPACT 23,320.00  
 6/13/14: WILL BE MOVING TO NEW NORTHWEST ANNEX. WILL NOT NEED TO PAY RENT,  
 STARTING FY15. MOVE IS SCHEDULED FOR JULY FY14  
 08/01/14: WILL MOVE TO ANNEX - PENDING MOVE DATE  
 START FY15 AT \$0  
 IMPACT: (\$30,251)

ACCUM: 624  
 DEPARTMENT MEETING ON 8/26/2014 - OK WITH AUDITOR RECOMMENDATION  
 AS APPROVED DURING BUDGET HEARINGS ON 8/26/2014:  
 APPROVE AUDITOR RECOMMENDATION - START AT \$0

6353	RENTALS/LEAS		1,264	1,703			1,703	-1,703	
6452	PUB: UTILITI								

NOTES:

ACCUM: 625  
 AS OF 6/6/14 - NO RESPONSE  
 KEEP AT AMENDED

ACCUM: 629  
 FY09 EXPACT 549.00  
 FY10 EXPACT 431  
 FY11 EXPACT 467  
 FY12 EXPACT 69.39 + 482.88 = \$552.27  
 FY13 EXPACT 1,264.00  
 6/13/14: WILL BE MOVING TO NEW NORTHWEST ANNEX.UTIL WILL BE PAID IN NWANNEX  
 STARTING FY15. MOVE IS SCHEDULED FOR JULY FY14  
 START FY15 AT \$0  
 IMPACT: (\$1,703)

ACCUM: 624  
~~DEPARTMENT MEETING ON 8/26/2014 - OK WITH AUDITOR RECOMMENDATION~~  
 AS APPROVED DURING BUDGET HEARINGS ON 8/26/2014:  
 APPROVE AUDITOR RECOMMENDATION - START AT \$0



TYPE :GF  
FUND :001  
INDEX :JP7  
CHARACTER:60

GENERAL FUND  
GENERAL FUND  
JUSTICE OF THE PEACE NUMBER 7 521518  
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6453	PUB. UTILITI		4,155	4,490		4,490		-4,490	

NOTES:

ACCUM: 625  
AS OF 6/6/14 - NO RESPONSE  
KEEP AT AMENDED

ACCUM: 629  
FY09 EXPACT 3,680.00  
FY10 EXPACT 3,544  
FY11 EXPACT -155.00 + 4,860 = \$4,705  
FY12 EXPACT -69.39 + 5,528 = \$5,458.61  
FY13 EXPACT 4,155.00

6/13/14: WILL BE MOVING TO NEW NORTHWEST ANNEX. WILL NOT NEED TO PAY RENT, STARTING FY15. MOVE IS SCHEDULED FOR JULY FY14

START FY15 AT \$0  
IMPACT: (\$4,490)

ACCUM: 624  
DEPARTMENT MEETING ON 8/26/2014 - OK WITH AUDITOR RECOMMENDATION  
AS APPROVED DURING BUDGET HEARINGS ON 8/26/2014:  
APPROVE AUDITOR RECOMMENDATION - START AT \$0

6454	PUB. UTILITI		215	200		200		-200	
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NOTES:

ACCUM: 625  
AS OF 6/6/14 - NO RESPONSE  
KEEP AT AMENDED

ACCUM: 629  
FY13 EXPACT 215.00

6/13/14: WILL BE MOVING TO NEW NORTHWEST ANNEX. WILL NOT NEED TO PAY RENT, STARTING FY15. MOVE IS SCHEDULED FOR JULY FY14

START FY15 AT \$0  
IMPACT: (\$200)

ACCUM: 624  
DEPARTMENT MEETING ON 8/26/2014 - OK WITH AUDITOR RECOMMENDATION  
AS APPROVED DURING BUDGET HEARINGS ON 8/26/2014:  
APPROVE AUDITOR RECOMMENDATION - START AT \$0

TYPE :GF  
FUND :001  
INDEX :JP7  
CHARACTER:60

GENERAL FUND  
GENERAL FUND  
JUSTICE OF THE PEACE NUMBER 7 521518  
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6501	COMMUNICATIO		2,267	2,398		2,398		-2,398	
6503	COMMUNICATIO								

NOTES:

ACCUM: 625  
AS OF 6/6/14 - NO RESPONSE  
KEEP AT AMENDED

ACCUM: 629  
FY09 EXPACT 3,726.00  
FY10 EXPACT 2,712.00  
FY11 EXPACT 2,264.00  
FY12 EXPACT 2,299.81  
FY13 EXPACT 2,267.00

6/13/14: WILL BE MOVING TO NEW NORTHWEST ANNEX. WILL NOT NEED TO PAY RENT, STARTING FY15. MOVE IS SCHEDULED FOR JULY FY14

START FY15 AT \$0  
IMPACT: (\$2,398)

ACCUM: 624  
DEPARTMENT MEETING ON 8/26/2014 - OK WITH AUDITOR RECOMMENDATION  
AS APPROVED DURING BUDGET HEARINGS ON 8/26/2014:  
APPROVE AUDITOR RECOMMENDATION - START AT \$0

6600	AUTO ALLOWAN		375	514		514		-139	375
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NOTES:

ACCUM: 625  
AS OF 6/6/14 - NO RESPONSE  
KEEP AT AMENDED

ACCUM: 629  
FY09 EXPACT 4,433.00  
FY10 EXPACT 138.00  
FY11 EXPACT  
FY12 EXPACT 374.92  
FY13 EXPACT 375.00

6/12/14: PENDING END OF YEAR SALARY ANALYSIS

09/25/14: TO REFLECT THE AUTO ALLOWANCE APPROVED.

IMPACT: (\$139)

ACCUM: 624  
DEPARTMENT MEETING ON 8/26/2014 - OK WITH AUDITOR RECOMMENDATION  
AS APPROVED DURING BUDGET HEARINGS ON 8/26/2014:

REPORT:BP501EXNEW  
DATE :10/06/2014

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

TIME: 16:38  
PAGE: 857

TYPE :GF  
FUND :001  
INDEX :JP7  
CHARACTER:60  
GENERAL FUND  
GENERAL FUND  
JUSTICE OF THE PEACE NUMBER 7 521518  
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6602	TRAVEL								
6604	MILEAGE REIM								
6664	PROF SVCS-GE								
6674	PROF SVCS-IN		2,004	4,488		4,488			4,488

NOTES:

ACCUM: 625  
AS OF 6/6/14 - NO RESPONSE  
KEEP AT AMENDED

ACCUM: 629  
FY09 EXPACT 11,195.00  
FY10 EXPACT 6,701.00  
FY11 EXPACT 2,039.00  
FY12 EXPACT 3,200.75  
FY13 EXPACT 2,004.00  
5 YR AVG = 5,028 3 YR AVG = 2,415 YTD = 3,096  
604 AVG = 5,025 3 YR 604 AVG = 2,415

6/13/14: PENDING COMMODITY ANALYSIS. KEEP AT AMENDED, TO FUND REQUIRED INTERPRETER COSTS.

KEEP AT AMENDED.  
IMPACT: \$0  
08/01/2014: LEAVE AT AMENDED FOR NEW JUDGE.  
IMPACT: \$0

ACCUM: 624  
DEPARTMENT MEETING ON 8/26/2014 - OK WITH AUDITOR RECOMMENDATION  
AS APPROVED DURING BUDGET HEARINGS ON 8/26/2014:  
APPROVE AUDITOR RECOMMENDATION - START AT \$4,488

6701 EMPLOYEE TRA  
6705 TRAVEL/PROFE

NOTES:

ACCUM: 629  
FY09 EXPACT 1,000.00  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT

TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
INDEX :JP7 JUSTICE OF THE PEACE NUMBER 7 521518  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED S		1,409	3,114		3,114		-870	2,244

NOTES:

ACCUM: 625  
AS OF 6/6/14 - NO RESPONSE  
KEEP AT AMENDED

ACCUM: 629  
FY09 EXPACT 7,944.00  
FY10 EXPACT 4,520.00  
FY11 EXPACT 2,177.00  
FY12 EXPACT 2,160.00  
FY13 EXPACT 1,409.00  
6/13/14: ACCOUNT FUNDS:  
CASH PICKUP: \$186.98/MO = \$2,244/YR  
TRASH PICKUP: \$18.75/MO = \$225/YR - NO LONGER NEED  
OTHER SVCS - JANITORIAL/PEST CONTROL - NO LONGER NEEDED

START FY15 AT \$2,244  
IMPACT: (\$870)

ACCUM: 624  
DEPARTMENT MEETING ON 8/26/2014 - OK WITH AUDITOR RECOMMENDATION  
AS APPROVED DURING BUDGET HEARINGS ON 8/26/2014:  
APPROVE AUDITOR RECOMMENDATION - START AT \$2,244

6908	MEDICAL								
CHARACTER 60 SUBTOTAL		36,584	50,378	178	50,556		-38,258		12,298

TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
INDEX :JP7 JUSTICE OF THE PEACE NUMBER 7 521518  
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
9204	EQUIPMENT NO								
9250	VEHICLES								
9300	EQUIPMENT								
9301	EQUIPMENT-TE								
9350	FURNITURE AN								
9401	DATA PROCESS								
CHARACTER 90 SUBTOTAL									
INDEX JP7 SUBTOTAL		9	491,854	517,499	178	517,677		-38,258	479,419

TYPE :GF  
FUND :001  
INDEX :JUVCHALL  
CHARACTER:30

GENERAL FUND  
GENERAL FUND  
JUV PROB CHALLENGE GF  
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FUL		1,534,356	1,689,884	131,392	1,821,276			1,821,276

NOTES:

ACCUM: 625

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

07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$1,821,276.

IMPACT: \$120,392

09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.

IMPACT:\$131,392

ACCUM: 624

APPROVED ON 10/6/14: POSITION CHANGES TO RECONCILE COUNTY STAFFING TABLE TO JUVENILE BAORD APPROVED - NO OVERALL IMPACT

DELETE:  
JUVENILE CORRECTIONS OFFICER

ADD:  
TEAM LEADER CHALLENGE

3002	SALARIES-PAR		44,970	27,458	-1,862	25,596			25,596
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NOTES:

ACCUM: 625

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

07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$25,596.

IMPACT: (\$1362)

09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.

IMPACT:(\$1,862)

TYPE :GF  
FUND :001  
INDEX :JUVCHALL  
CHARACTER:30

GENERAL FUND  
GENERAL FUND  
JUV PROB CHALLENGE GF  
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVE		88,499	71,000	-6,000	65,000			65,000

NOTES:

ACCUM: 625

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

07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$65,000

IMPACT: \$0

09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.

IMPACT:(\$6,000)

3009	FULL TIME EM	48							
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NOTES:

ACCUM: 623

APPROVED ON 10/6/14: POSITION CHANGES TO RECONCILE COUNTY STAFFING TABLE TO JUVENILE BAORD APPROVED - NO OVERALL IMPACT

DELETE:  
JUVENILE CORRECTIONS OFFICER

ADD:  
TEAM LEADER CHALLENGE

3010 3090	PART TIME EM SOCIAL SECUR	1	124,221	134,304	6,982	141,286			141,286
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NOTES:

ACCUM: 625

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

07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$141,286

IMPACT: \$8,282

09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.

IMPACT:\$6,982

ACCUM: 624

APPROVED ON 10/6/14: POSITION CHANGES TO RECONCILE COUNTY STAFFING TABLE TO JUVENILE BAORD APPROVED - NO OVERALL IMPACT

DELETE:

REPORT:BP501EXNEW  
 DATE :10/06/2014

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

TIME: 16:38  
 PAGE: 862

TYPE :GF  
 FUND :001  
 INDEX :JUVCHALL  
 CHARACTER:30

GENERAL FUND  
 GENERAL FUND  
 JUV PROB CHALLENGE GF  
 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3052	RETIREMENT		240,391	273,667	7,981		281,648		281,648

NOTES:

ACCUM: 625

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

07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT 281,648.

IMPACT: \$10,581

09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.

IMPACT:\$7,981

ACCUM: 624

APPROVED ON 10/6/14: POSITION CHANGES TO RECONCILE COUNTY STAFFING TABLE TO JUVENILE BAORD APPROVED - NO OVERALL IMPACT

DELETE:  
 JUVENILE CORRECTIONS OFFICER  
 ADD:  
 TEAM LEADER CHALLENGE

3054	INSURANCE-LI		590	1,225	-25		1,200		1,200
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NOTES:

ACCUM: 625

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

07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$1,200.

IMPACT: (\$25)

ACCUM: 624

APPROVED ON 10/6/14: POSITION CHANGES TO RECONCILE COUNTY STAFFING TABLE TO JUVENILE BAORD APPROVED - NO OVERALL IMPACT

DELETE:  
 JUVENILE CORRECTIONS OFFICER  
 ADD:  
 TEAM LEADER CHALLENGE



TYPE :GF  
FUND :001  
INDEX :JUVCHALL  
CHARACTER:30

GENERAL FUND  
GENERAL FUND  
JUV PROB CHALLENGE GF  
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3056	INSURANCE-HE		161,104	174,640	24,517		199,157		199,157

NOTES:

ACCUM: 625

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

07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$199,157.

IMPACT: \$25,017

09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.

IMPACT:\$24,517

ACCUM: 624

APPROVED ON 10/6/14: POSITION CHANGES TO RECONCILE COUNTY STAFFING TABLE TO JUVENILE BAORD APPROVED - NO OVERALL IMPACT

DELETE: JUVENILE CORRECTIONS OFFICER

ADD: TEAM LEADER CHALLENGE

3058	INSURANCE-MO		36,593	37,409	78,670		116,079		116,079
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NOTES:

ACCUM: 625

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

07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$116,079

IMPACT: \$76,670

ACCUM: 624

APPROVED ON 10/6/14: POSITION CHANGES TO RECONCILE COUNTY STAFFING TABLE TO JUVENILE BAORD APPROVED - NO OVERALL IMPACT

DELETE: JUVENILE CORRECTIONS OFFICER

ADD: TEAM LEADER CHALLENGE

TYPE :GF  
FUND :001  
INDEX :JUVCHALL  
CHARACTER:30

GENERAL FUND  
GENERAL FUND  
JUV PROB CHALLENGE GF  
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3060	INSURANCE-UN		5,217	7,051	-33		7,018		7,018

NOTES:

ACCUM: 625

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

07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$7,018.

IMPACT: (\$1,033)

09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.

IMPACT:(\$33)

ACCUM: 624

APPROVED ON 10/6/14: POSITION CHANGES TO RECONCILE COUNTY STAFFING TABLE TO JUVENILE BAORD APPROVED - NO OVERALL IMPACT

DELETE: JUVENILE CORRECTIONS OFFICER

ADD: TEAM LEADER CHALLENGE

CHARACTER 30 SUBTOTAL		49	2,235,941	2,416,638	241,622		2,658,260		2,658,260
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TYPE :GF  
FUND :001  
INDEX :JUVCHALL  
CHARACTER:60

GENERAL FUND  
GENERAL FUND  
JUV PROB CHALLENGE GF  
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6001	OFFICE EXPEN		4,891	5,000			5,000		5,000

NOTES:

ACCUM: 625

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

07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$5,000.

IMPACT: \$0

ACCUM: 629

FY09 EXPACT	
FY10 EXPACT	
FY11 EXPACT	5,784.00
FY12 EXPACT	4,982.49
FY13 EXPACT	\$4,891

6201	OPERATING EX		20,807	23,500	10,020		33,520		33,520
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NOTES:

09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.

IMPACT:\$10,020

ACCUM: 625

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

07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$33,520

GENERAL:	\$22,975
SUBSTANCE ABUSE LICENSE CHALLENGE:	\$2,320
OUTPATIENT TREATMENT LICENSE:	\$1,200
EXPLORERS PROGRAM - CHALLENGE:	\$2,000
CIP PROJECTS - CHALLENGE:	\$3,000
GED TEST - CHALLENGE:	\$2,025

TOTAL: \$33,520  
IMPACT: \$7,520

ACCUM: 629

FY09 EXPACT	
FY10 EXPACT	18,396.00
FY11 EXPACT	19,669.00
FY12 EXPACT	18,205.44
FY13 EXPACT	\$20,807

TYPE :GF  
FUND :001  
INDEX :JUVCHALL  
CHARACTER:60

GENERAL FUND  
GENERAL FUND  
JUV PROB CHALLENGE GF  
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6203	OPERATING EX		14,233	38,000	-23,000		15,000		15,000

NOTES:

ACCUM: 625

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

07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$15,000

IMPACT: (\$13,000)

09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.

IMPACT: (\$23,000)

ACCUM: 629

FY09 EXPACT	
FY10 EXPACT	4,149.00
FY11 EXPACT	10,500.00
FY12 EXPACT	19,500.00
FY13 EXPACT	\$14,233

6204	OPER EXP-EQU		76						
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NOTES:

ACCUM: 629

FY09 EXPACT	
FY10 EXPACT	3,445.00
FY11 EXPACT	4,434.00
FY12 EXPACT	4,946.13
FY13 EXPACT	\$76

6215	CLOTHING		7,150	11,000	-2,500		8,500		8,500
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NOTES:

ACCUM: 625

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

07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$8,500

STAFF: \$5,500  
JUVENILES: \$3,000

TOTAL: \$8,500

09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.

IMPACT: (\$2,500)

ACCUM: 629  
 FY09 EXPACT 7,015.00  
 FY10 EXPACT 5,456.00  
 FY11 EXPACT 4,652.16  
 FY12 EXPACT \$7,150  
 FY13 EXPACT

REPORT:BP501EXNEW  
 DATE :10/06/2014

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

TIME: 16:38  
 PAGE: 867

TYPE :GF GENERAL FUND  
 FUND :001 GENERAL FUND  
 INDEX :JUVCHALL JUV PROB CHALLENGE GF  
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
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6291 VEHICLE OPER

NOTES:

ACCUM: 629

FY09 EXPACT  
 FY10 EXPACT  
 FY11 EXPACT 5,395.00  
 FY12 EXPACT 3,380.60  
 FY13 EXPACT

6301 MAINT/REPAIR

4,530 6,500 -1,500 5,000 5,000

NOTES:

ACCUM: 625

6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE.  
 07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$5,000  
 IMPACT: \$5,000  
 09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.  
 IMPACT:(\$1,500)

ACCUM: 629

FY09 EXPACT  
 FY10 EXPACT  
 FY11 EXPACT  
 FY12 EXPACT 6,599.45  
 FY13 EXPACT \$4,530

6501 COMMUNICATIO

1,594 3,200 -200 3,000 3,000

NOTES:

ACCUM: 625

6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE.  
 07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$3,000  
 IMPACT: \$500  
 09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.  
 IMPACT:(\$200)

ACCUM: 629

FY09 EXPACT  
 FY10 EXPACT  
 FY11 EXPACT  
 FY12 EXPACT  
 FY13 EXPACT

1,807.99  
 \$1,594

REPORT:BP501EXNEW  
 DATE :10/06/2014

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

TIME: 16:38  
 PAGE: 868

TYPE :GF  
 FUND :001  
 INDEX :JUVCHALL  
 CHARACTER:60

GENERAL FUND  
 GENERAL FUND  
 JUV PROB CHALLENGE GF  
 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6656	PROF SVCS-ME		21,372	46,000	-1,000	45,000			45,000

NOTES:

ACCUM: 625

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

07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$45,000

IMPACT: (\$16,000)

09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.

IMPACT:(\$1,000)

ACCUM: 629

FY09 EXPACT	
FY10 EXPACT	13,545.00
FY11 EXPACT	15,010.00
FY12 EXPACT	14,850.66
FY13 EXPACT	\$21,372

6664	PROF SVCS-GE		103,976	111,000	-1,000	110,000			110,000
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NOTES:

ACCUM: 625

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

07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$110,000

IMPACT: \$3000

09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.

IMPACT:(\$1,000)

ACCUM: 629

FY09 EXPACT	
FY10 EXPACT	130,948.00
FY11 EXPACT	107,862.00
FY12 EXPACT	94,449.31
FY13 EXPACT	\$103,976

TYPE :GF GENERAL FUND  
 FUND :001 GENERAL FUND  
 INDEX :JUVCHALL JUV PROB CHALLENGE GF  
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6701	EMPLOYEE TRA		1,276	4,000	-2,000	2,000			2,000

NOTES:

ACCUM: 625  
 6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE.

07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$2000

IMPACT: (\$2,000)

ACCUM: 629  
 FY09 EXPACT  
 FY10 EXPACT 6,910.00  
 FY11 EXPACT 3,474.00  
 FY12 EXPACT 3,757.00  
 FY13 EXPACT \$1,276

6900	SUBSISTENCE								
CHARACTER 60 SUBTOTAL		179,905	248,200	-21,180	227,020				227,020

CHARACTER:90 CAPITAL EXPENDITURES

9103 RENOVATIONS

NOTES:

ACCUM: 629  
 FY09 EXPACT  
 FY10 EXPACT 48,974.00  
 FY11 EXPACT  
 FY12 EXPACT

9204	EQUIPMENT NO	6,737	11,000	-11,000					
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NOTES:

ACCUM: 625  
 6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE.

07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$0

IMPACT: (\$11,000)

ACCUM: 629  
 FY09 EXPACT  
 FY10 EXPACT  
 FY11 EXPACT 712.31  
 FY12 EXPACT  
 FY13 EXPACT \$6,737





TYPE :GF GENERAL FUND  
 FUND :001 GENERAL FUND  
 INDEX :JUVCCOURTREFE JUVENILE COURT REFEREE 521237  
 CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3056	INSURANCE-HE		18,994	25,050		25,050			25,050
	NOTES:								
	ACCUM: 625								
	5/24/2014: AS PER EMAIL RECEIVED BY SYLVIA ON 5/02/14 - NO CHANGES REQUESTED								
3058	INSURANCE-NO		2,316	6,363		6,363			6,363
	NOTES:								
	ACCUM: 625								
	5/24/2014: AS PER EMAIL RECEIVED BY SYLVIA ON 5/02/14 - NO CHANGES REQUESTED								
3060	INSURANCE-UN		1,161	1,801		1,801			1,801
	NOTES:								
	ACCUM: 625								
	5/24/2014: AS PER EMAIL RECEIVED BY SYLVIA ON 5/02/14 - NO CHANGES REQUESTED								
CHARACTER 30 SUBTOTAL		6	457,465	509,467	1,000	510,467	-1,000		509,467
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPEN		2,212	2,851		2,851	-151	-500	2,200
	NOTES:								
	ACCUM: 625								
	5/24/2014: AS PER EMAIL RECEIVED BY SYLVIA ON 5/02/14 - NO CHANGES REQUESTED								
	ACCUM: 629								
	FY09 EXPACT		1,091.00						
	FY10 EXPACT		2,416.00						
	FY11 EXPACT		1,092.00						
	FY12 EXPACT		2,081.02						
	FY13 EXPACT		\$2,212						
	7/26/14: AVERAGE EXP: \$1,436								
	FAMIS AVE:\$1,778								
	UP TO DATE: \$1,884								
	7/26/14: RECOMMEND START AT \$2,200, BASED ON YEAR TO DATE EXPENDITURES AND PRIOR YEAR TREND DATA								
	RECOMMEND START AT \$2,200								
	IMPACT = (151) - (2,200 RECOMM START - 2,351 AMEND BUD)								
	ACCUM: 624								

AS APPROVED BY COJ ON 8/28/2014 AND BY CC DURING BUDGET HEARINGS ON 9/2/2014  
 START AT \$2,200

TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
INDEX :JUVCOURTREFE JUVENILE COURT REFEREE 521237  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6011	BOOKS, PUBLI		88		280	720	1,000	-1,200	500 300

NOTES:

ACCUM: 625  
5/24/2014: AS PER EMAIL RECEIVED BY SYLVIA ON 5/02/14 - NO CHANGES REQUESTED  
6/2/14: AS PER EMAIL RECEIVED FROM JUDGE AINSA 5/28/14 - HE IS OK WITH COUNCIL'S BUDGET SUBMITTAL:  
START AT: \$1,500  
IMPACT: \$720

ACCUM: 629  
FY09 EXPACT 88.00  
FY10 EXPACT 311.00  
FY11 EXPACT 312.00  
FY12 EXPACT 87.94  
FY13 EXPACT 88.00  
7/26/14: AVERAGE EXP: \$133 FAMIS AVE:\$177 UP TO DATE: \$472  
7/26/14: RECOMMEND TO START BUDGET AT \$300 TO PURCHASE FOLLOWING BOOKS:  
01 CONNER'S FAMILY CODE PLUS 1 75  
01 CONNER'S CRIMINAL CODE PLUS 1 75  
1 OPTIONAL 1 100  
S&H AND ADJ FOR INFLATION 30  
TOTAL ROUNDED = \$300  
IMPACT = (480) - (\$300 RECOMMENDED - \$780 AMEND BUD)

ACCUM: 624  
AS APPROVED BY COJ ON 8/28/2014 AND BY CC DURING BUDGET HEARINGS ON 9/2/2014  
START AT \$300

6021	DUES-GENERAL					300	300	-300	
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NOTES:

ACCUM: 625  
6/2/14: AS PER EMAIL RECEIVED FROM JUDGE AINSA 5/28/14 - HE IS OK WITH COUNCIL'S BUDGET SUBMITTAL:  
START AT \$300 TO COVER JUDGES DUES FOR STATE BAR ASSOCIATION  
IMPACT: \$300

ACCUM: 629  
FY09 EXPACT 695.00  
FY10 EXPACT 720.00  
FY11 EXPACT  
FY12 EXPACT  
6/13/14: DUES ARE FOR STATE BAR ASSOCIATION, NOT MANDATED TO BE FUNDED BY COUNTY. BASED ON PRIOR COMMISSIONERS COURT ACTION (FY2011), DO NOT

RECOMMEND  
START FY2015 AT \$0

TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
INDEX :JUVOURTREFE JUVENILE COURT REFEREE 521237  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6204	OPER EXP-EQU			951	1,690	-890	800	890	1,690

NOTES:

ACCUM: 625  
5/24/2014: AS PER EMAIL RECEIVED BY SYLVIA ON 5/02/14 - NO CHANGES REQUESTED  
7/17/14: AS PER EMAIL RECIEVED FROM JUDGE AINSA - REDUCE BUDGET BY \$890 FOR A STARTING BUDGET OF \$800 TO COMPLY WITH COUNCIL'S REQUEST TO ALIGN ALL COURTS

IMPACT: (\$890)

ACCUM: 629  
FY09 EXPACT 309.00  
FY10 EXPACT 3,877.00  
FY11 EXPACT  
FY12 EXPACT  
FY13 EXPACT \$951  
PENDING CIP POLICY

6212	CLOTHING ALL								
6234	INSURANCE-CO				1,500	1,500		-1,500	

NOTES:

ACCUM: 625  
6/2/14: AS PER EMAIL RECEIVED FROM JUDGE AINSA 5/28/14 - HE IS OK WITH COUNCIL'S BUDGET SUBMITTAL:

START AT \$1,500 TO COVER INSURANCE AGAINST LAWSUITS

IMPACT: \$1,500

ACCUM: 629  
FY09 EXPACT 1,500.00  
FY10 EXPACT 1,500.00  
FY11 EXPACT  
FY12 EXPACT

6/13/14: INSURANCE WAS REMOVED IN 2010 DURING THE BUDGET CUTS. THE MAJORITY OF THE DEPARTMENTS WHO RECEIVED THE INSURANCE DECIDED TO TRANSFER THE FUNDS INTO OTHER SUBOBJECTS. ONLY 9 COURTS WERE USING THE APPROPRIATE FUNDS TO COVER THE LIABILITY INSURANCE EXPENSES. LOCAL GOVT CODE SECTION 25.00231 B BASED ON PRIOR COMMISSIONERS COURT POLICY, DO NOT RECOMMEND. COUNTY IS ONLY LEGALLY MANDATED TO PAY FOR PROBATE COURTS. RECOMMEND TO START AT \$0.  
IMPACT: \$0

TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
INDEX :JUVOURTREFE JUVENILE COURT REFEREE 521237  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
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6304	MAINTENANCE-								
6503	COMMUNICATIO								

NOTES:

ACCUM: 629  
FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT 235.00  
FY12 EXPACT 99.32

6701	EMPLOYEE TRA								
6705	TRAVEL/PROFE				3,000	3,000		-3,000	

NOTES:

ACCUM: 625  
6/2/14: AS PER EMAIL RECEIVED FROM JUDGE AINSA 5/28/14 - HE IS OK WITH COUNCIL'S BUDGET SUBMITTAL:

START AT \$3,000 TO COVER TRAVEL TO ATTEND CONFERENCES FOR JUDGE & STAFF

IMPACT: \$3,000

ACCUM: 629  
FY09 EXPACT 105.00  
FY10 EXPACT 1,103.00  
FY11 EXPACT  
FY12 EXPACT

6/13/14: DO NOT RECOMMEND. ALL GF TRAVEL IS REQUESTED THROUGH TRAVEL COMMITTEE. NOT INDIVIDUAL DEPARTMENTS. COURTS CAN REQUEST TRAVEL FROM FUNDS CURRENTLY SET ASIDE TO MEET COUNTY-WIDE TRAINING/TRAVEL START FY2015 AT \$0

CHARACTER 60 SUBTOTAL		3,251	4,821	4,630	9,451	-5,261			4,190
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TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
INDEX :JUVOURTREFE JUVENILE COURT REFEREE 521237  
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
9103	RENOVATIONS								
9204	EQUIPMENT NO								
9300	EQUIPMENT								
CHARACTER 90 SUBTOTAL									
INDEX JUVOURTREFE	SUBTOTAL 6		460,716	514,288	5,630	519,918	-6,261		513,657

TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
INDEX :JUVOURTREF2 JUVENILE COURT REFEREE NO. 2  
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FUL		323,742	338,411		338,411			338,411
NOTES:									
ACCUM: 625 5/24/14: AS PER EMAIL FROM RUBY ON 5/09/14 - NO CHANGES REQUESTED									
3007	SALARIES-OVE				1,000	1,000	-1,000		
NOTES:									
ACCUM: 625 6/2/14: AS PER EMAIL RECEIVED BY RUBY ON 5/29/14 - JUDGE LEYVA-LIGON IS OK WITH COUNCIL'S BUDGET SUBMITTAL: START AT \$1,000 TO COVER SEQUESTER JURORS FOR TRIALS IMPACT: \$1,000									
ACCUM: 629 AS PER STANDING OVERTIME POLICY - ONLY DISTRICT COURTS									
3009	FULL TIME EM	5							
3050	SOCIAL SECUR		23,460	25,888		25,888			25,888
NOTES:									
ACCUM: 625 5/24/14: AS PER EMAIL FROM RUBY ON 5/09/14 - NO CHANGES REQUESTED									
3052	RETIREMENT		46,715	51,946		51,946			51,946
NOTES:									
ACCUM: 625 5/24/14: AS PER EMAIL FROM RUBY ON 5/09/14 - NO CHANGES REQUESTED									
3054	INSURANCE-LI		69	73		73			73
NOTES:									
ACCUM: 625 5/24/14: AS PER EMAIL FROM RUBY ON 5/09/14 - NO CHANGES REQUESTED									



TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
INDEX :JUVOURTREF2 JUVENILE COURT REFEREE NO. 2  
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3056	INSURANCE-HE		20,065	21,679			21,679		21,679

NOTES:

ACCUM: 625  
5/24/14: AS PER EMAIL FROM RUBY ON 5/09/14 - NO CHANGES REQUESTED

3058	INSURANCE-NO		1,760	2,990			2,990		2,990
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NOTES:

ACCUM: 625  
5/24/14: AS PER EMAIL FROM RUBY ON 5/09/14 - NO CHANGES REQUESTED

3060	INSURANCE-UN		1,001	4,564			4,564		4,564
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NOTES:

ACCUM: 625  
5/24/14: AS PER EMAIL FROM RUBY ON 5/09/14 - NO CHANGES REQUESTED

CHARACTER 30 SUBTOTAL		5	416,812	445,551	1,000	446,551	-1,000		445,551
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CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPEN		2,608	3,773			3,773	-335	-738	2,700
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NOTES:

ACCUM: 625  
5/24/14: AS PER EMAIL FROM RUBY ON 5/09/14 - NO CHANGES REQUESTED

ACCUM: 629  
FY09 EXPACT 529.00  
FY10 EXPACT 2,604.00  
FY11 EXPACT 2,692.00  
FY12 EXPACT 2,455.46  
FY13 EXPACT 2,608.00

7/26/14: AVERAGE EXP: \$1,306  
FAMIS AVE:\$2,590 (LESS FY09)  
UP TO DATE: \$1,462

7/26/14: RECOMMEND START AT \$2,700, BASED ON YEAR TO DATE EXPENDITURES AND PRIOR YEAR TREND DATA

RECOMMEND START AT \$2,700  
IMPACT = (335) - (2,700 RECOMM START - 3,035 AMEND BUD)

ACCUM: 624

AS APPROVED BY COJ ON 8/28/2014 AND BY CC DURING BUDGET HEARINGS ON 9/2/2014  
START AT \$2,700

TYPE :GF GENERAL FUND  
 FUND :001 GENERAL FUND  
 INDEX :JUVOURTREF2 JUVENILE COURT REFEREE NO. 2  
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET	
6011	BOOKS, PUBLI			143	262	500	762	-1,080	738	420

NOTES:

ACCUM: 625  
 5/24/14: AS PER EMAIL FROM RUBY ON 5/09/14 - NO CHANGES REQUESTED  
 6/2/14: AS PER EMAIL RECEIVED BY RUBY ON 5/29/14 - JUDGE LEYVA-LIGON IS OK WITH COUNCIL'S BUDGET SUBMITTAL:  
 START AT \$1,500 TO COVER LAW BOOKS FOR TRIALS/HEARINGS  
 IMPACT: \$500

ACCUM: 629  
 FY09 EXPACT 92.00  
 FY10 EXPACT 937.00  
 FY11 EXPACT  
 FY12 EXPACT 318.00  
 FY13 EXPACT 143.00  
 7/26/14: AVERAGE EXP: \$391 FAMIS AVG: \$373 UP TO DATE: \$943  
 7/26/14: RECOMMEND TO START BUDGET AT \$420 TO PURCHASE FOLLOWING BOOKS:  
 0 CONNER'S FAMILY CODE PLUS 1 75  
 0 CONNER'S CRIMINAL CODE PLUS 1 75  
 1 OPTIONAL + PENAL CODE HANDBOOK 2 240  
 S&H AND ADJ FOR INFLATION 30  
 IMPACT = (580) - (\$420 RECOMMENDED - \$1,000 AMEND BUD)

ACCUM: 624  
 AS APPROVED BY COJ ON 8/28/2014 AND BY CC DURING BUDGET HEARINGS ON 9/2/2014  
 START AT \$420

6021	DUES-GENERAL					300	300	-300	
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NOTES:

ACCUM: 625  
 6/2/14: AS PER EMAIL RECEIVED BY RUBY ON 5/29/14 - JUDGE LEYVA-LIGON IS OK WITH COUNCIL'S BUDGET SUBMITTAL:  
 START AT \$300 TO COVER JUDGE'S DUES FOR STATE BAR ASSOCIATION  
 IMPACT: \$300

ACCUM: 629  
 FY09 EXPACT 540.00  
 FY10 EXPACT 490.00  
 FY11 EXPACT  
 FY12 EXPACT  
 6/13/14: DUES ARE FOR STATE BAR ASSOCIATION, NOT MANDATED TO BE FUNDED BY COUNTY, BASED ON PRIOR COMMISSIONERS COURT ACTION (FY2011), DO NOT RECOMMEND

START FY2015 AT \$0

TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
INDEX :JUVOURTREF2 JUVENILE COURT REFEREE NO. 2  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6204	OPER EXP-EQU		673		800	800	-800		

NOTES:

ACCUM: 625  
6/2/14: AS PER EMAIL RECEIVED BY RUBY ON 5/29/14 - JUDGE LEYVA-LIGON IS OK WITH COUNCIL'S BUDGET SUBMITTAL:  
START AT \$800 TO REPLACE BROKEN EQUIPMENT  
IMPACT: \$800

ACCUM: 629  
FY09 EXPACT 2,187.00  
FY10 EXPACT 1,152.00  
FY11 EXPACT  
FY12 EXPACT  
FY13 EXPACT \$673  
PENDING CIP POLICY

6234	INSURANCE-CO				1,500	1,500	-1,500		
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NOTES:

ACCUM: 625  
6/2/14: AS PER EMAIL RECEIVED BY RUBY ON 5/29/14 - JUDGE LEYVA-LIGON IS OK WITH COUNCIL'S BUDGET SUBMITTAL:  
START AT \$1,500 TO COVER INSURANCE AGAINST LAMSUITS  
IMPACT: \$1,500

ACCUM: 629  
6/13/14: INSURANCE WAS REMOVED IN 2010 DURING THE BUDGET CUTS. THE MAJORITY OF THE DEPARTMENTS WHO RECEIVED THE INSURANCE DECIDED TO TRANSFER THE FUNDS INTO OTHER SUBOBJECTS. ONLY 9 COURTS WERE USING THE APPROPRIATE FUNDS TO COVER THE LIABILITY INSURANCE EXPENSES. LOCAL GOVT CODE SECTION 25.00231.B BASED ON PRIOR COMMISSIONERS COURT POLICY, DO NOT RECOMMEND. COUNTY IS ONLY LEGALLY MANDATED TO PAY FOR PROBATE COURTS.  
RECOMMEND TO START AT \$0.  
IMPACT: \$0

TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
INDEX :JUVOURTREF2 JUVENILE COURT REFEREE NO. 2  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6304	MAINTENANCE-								
6503	COMMUNICATIO								
6701	EMPLOYEE TRA								
6705	TRAVEL/PROFE				3,000	3,000	-3,000		

NOTES:

ACCUM: 625  
6/2/14: AS PER EMAIL RECEIVED BY RUBY ON 5/29/14 - JUDGE LEYVA-LIGON IS OK WITH COUNCIL'S BUDGET SUBMITTAL:  
START AT \$3,000 TO COVER TRAVEL TO ATTEND CONFERENCES FOR JUDGE & STAFF  
IMPACT: \$3,000

ACCUM: 629  
FY09 EXPACT 3,123.00  
FY10 EXPACT 2,771.00  
FY11 EXPACT  
FY12 EXPACT  
6/13/14: DO NOT RECOMMEND. ALL GF TRAVEL IS REQUESTED THROUGH TRAVEL COMMITTEE, NOT INDIVIDUAL DEPARTMENTS. COURTS CAN REQUEST TRAVEL FROM FUNDS CURRENTLY SET ASIDE TO MEET COUNTY-WIDE TRAINING/TRAVEL START FY2015 AT \$0

CHARACTER 60 SUBTOTAL		3,424	4,035	6,100	10,135	-7,015	3,120		
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TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
INDEX :JUVOURTREF2 JUVENILE COURT REFEREE NO. 2  
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
9204	EQUIPMENT NO								
9300	EQUIPMENT								
CHARACTER 90 SUBTOTAL									
INDEX JUVOURTREF2 SUBTOTAL 5			420,236	449,586	7,100	456,686	-8,015		448,671

TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
INDEX :JUVDETAIN JUVENILE PROBATION DETAINEE GF  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6664	PROF SVCS-GE			165,000	-20,000	145,000			145,000

NOTES:

ACCUM: 625

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

AS PER EMAIL FROM ALBERT ON 8/4/14 - REDUCE BY \$20,000 FOR A STARTING BUDGET OF \$145,000

ACCUM: 629

FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT  
FY13 EXPACT

\$ 0

CHARACTER 60 SUBTOTAL			165,000	-20,000	145,000				145,000
INDEX JUVDETAIN SUBTOTAL			165,000	-20,000	145,000				145,000

TYPE :GF  
FUND :001  
INDEX :JUVDETEN  
CHARACTER:30

GENERAL FUND  
GENERAL FUND  
JUVENILE DETENTION GF  
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FUL		1,459,706	1,437,067	217,998		1,655,065		1,655,065

NOTES:

ACCUM: 625  
6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE.  
07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$1,655,065.  
IMPACT: \$231,998  
09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.  
IMPACT:\$217,998

3002	SALARIES-PAR		86,575	126,350	28,173		154,523		154,523
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NOTES:

ACCUM: 625  
6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE.  
07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$154,523.  
IMPACT: \$24,173  
09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.  
IMPACT:\$28,173

3007	SALARIES-OVE		113,031	105,500	-35,500		70,000		70,000
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NOTES:

ACCUM: 625  
6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE.  
07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$70,000.  
IMPACT: (\$40,000)  
09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.  
IMPACT:(\$35,500)

TYPE :GF  
FUND :001  
INDEX :JUVDETEN  
CHARACTER:30

GENERAL FUND  
GENERAL FUND  
JUVENILE DETENTION GF  
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3009	FULL TIME EM		47						
3010	PART TIME EM		4						
3050	SOCIAL SECUR			121,919	122,366	16,068	138,434		138,434

NOTES:

09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.  
IMPACT:\$16,068

ACCUM: 625

6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE.  
07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$138,434.  
IMPACT: \$12,068

3052	RETIREMENT		235,578	252,640	23,322		275,962		275,962
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NOTES:

ACCUM: 625

6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE.  
07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$275,962.  
IMPACT: \$26,822  
09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.  
IMPACT:\$23,322

3054	INSURANCE-LI		536	1,025	50		1,075		1,075
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NOTES:

ACCUM: 625

6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE.  
07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$1,075  
IMPACT: \$50



TYPE :GF  
FUND :001  
INDEX :JUVDATEN  
CHARACTER:30

GENERAL FUND  
GENERAL FUND  
JUVENILE DETENTION GF  
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3056	INSURANCE-HE		152,203	158,682	24,224		182,906		182,906

NOTES:

ACCUM: 625

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

07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$182,906.

IMPACT: \$23,724

09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.

IMPACT:\$24,224

3058	INSURANCE-WO		35,710	34,550	80,446		114,996		114,996
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NOTES:

ACCUM: 625

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

07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$114,996.

IMPACT: \$80,446

3060	INSURANCE-UN		5,207	6,674	202		6,876		6,876
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NOTES:

ACCUM: 625

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

07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$6,876.

IMPACT: \$798

09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.

IMPACT:\$202

TYPE :GF  
FUND :001  
INDEX :JUVDATEN  
CHARACTER:30

GENERAL FUND  
GENERAL FUND  
JUVENILE DETENTION GF  
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
CHARACTER 30 SUBTOTAL		51	2,210,465	2,244,854	354,983		2,599,837		2,599,837

TYPE :GF  
FUND :001  
INDEX :JUVDETEN  
CHARACTER:60

GENERAL FUND  
GENERAL FUND  
JUVENILE DETENTION GF  
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6001	OFFICE EXPEN		3,237		5,011	-11	5,000		5,000

NOTES:

ACCUM: 625

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

07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$5000.

IMPACT: \$0

09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.

IMPACT:(\$11)

ACCUM: 629

FY09 EXPACT	
FY10 EXPACT	3,504.00
FY11 EXPACT	5,830.00
FY12 EXPACT	4,085.53
FY13 EXPACT	\$3,237

6201	OPERATING EX		34,273	26,500	-6,500		20,000		20,000
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NOTES:

ACCUM: 625

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

07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$20000

IMPACT: (\$4000)

09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.

IMPACT:(\$6,500)

ACCUM: 629

FY09 EXPACT	
FY10 EXPACT	43,210.00
FY11 EXPACT	40,707.00
FY12 EXPACT	26,585.43
FY13 EXPACT	\$34,273

TYPE :GF  
FUND :001  
INDEX :JUVDETEN  
CHARACTER:60

GENERAL FUND  
GENERAL FUND  
JUVENILE DETENTION GF  
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6203	OPERATING EX		12,889	26,000	-10,000		16,000		16,000

NOTES:

ACCUM: 625

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

07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$16,000

IMPACT: (\$5,000)

09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.

IMPACT:(\$10,000)

ACCUM: 629

FY09 EXPACT	
FY10 EXPACT	
FY11 EXPACT	
FY12 EXPACT	10,254.21
FY13 EXPACT	\$12,889

6204	OPER EXP-EQU		1,075						
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NOTES:

ACCUM: 629

FY09 EXPACT	
FY10 EXPACT	18,749.00
FY11 EXPACT	3,003.00
FY12 EXPACT	2,594.13
FY13 EXPACT	\$1,075

6207	INSURANCE-LI								
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NOTES:

ACCUM: 629

FY09 EXPACT	
FY10 EXPACT	2,285.00
FY11 EXPACT	1,946.00
FY12 EXPACT	

TYPE :GF  
FUND :001  
INDEX :JUVDETEN  
CHARACTER:60

GENERAL FUND  
GENERAL FUND  
JUVENILE DETENTION GF  
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6215	CLOTHING		16,992	14,000			14,000		14,000

NOTES:

ACCUM: 625

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

07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$14,000.

STAFF: \$ 4,000  
JUVENILES: \$10,000

TOTAL: \$14,000  
IMPACT: \$0

ACCUM: 629

FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT 9,722.00  
FY12 EXPACT 325.80  
FY13 EXPACT \$16,992

6291 VEHICLE OPER

NOTES:

ACCUM: 629

FY09 EXPACT  
FY10 EXPACT 14,091.00  
FY11 EXPACT 16,201.00  
FY12 EXPACT 10,332.58

6301	MAINT/REPAIR		12,427	5,000			5,000		5,000
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NOTES:

ACCUM: 625

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

07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$5,000

IMPACT: (\$5,000)

09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.

START AT:\$5,000

ACCUM: 629

FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT 9,831.60  
FY13 EXPACT \$12,427

TYPE :GF  
 FUND :001  
 INDEX :JUVDETEN  
 CHARACTER:60

GENERAL FUND  
 GENERAL FUND  
 JUVENILE DETENTION GF  
 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
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6602 TRAVEL

NOTES:

ACCUM: 629  
 FY09 EXPACT  
 FY10 EXPACT 24,521.00  
 FY11 EXPACT 7,250.00  
 FY12 EXPACT 235.24

6656	PROF SVCS-ME		51,195	73,989	-33,989	40,000			40,000
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NOTES:

ACCUM: 625  
 6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE.  
 07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$40,000.  
 IMPACT: (\$22,000)  
 09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.  
 IMPACT:(\$33,989)

ACCUM: 629  
 FY09 EXPACT  
 FY10 EXPACT  
 FY11 EXPACT  
 FY12 EXPACT 12,856.51  
 FY13 EXPACT \$51,195

6664	PROF SVCS-GE		159,069	95,000	-95,000				
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NOTES:

ACCUM: 625  
 07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$0.  
 IMPACT: (\$80,000)  
 09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.  
 IMPACT:(\$95,000)

ACCUM: 629  
 FY09 EXPACT  
 FY10 EXPACT 128,404.00  
 FY11 EXPACT 146,686.88  
 FY12 EXPACT 147,491.32  
 FY13 EXPACT \$159,069

TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
INDEX :JUVDETEN JUVENILE DETENTION GF  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6701	EMPLOYEE TRA		4,924	4,000	-2,000	2,000			2,000

NOTES:

ACCUM: 625

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

07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$2,000.

IMPACT: \$2,000

ACCUM: 629

FY09	EXPACT	
FY10	EXPACT	7,570.00
FY11	EXPACT	6,680.00
FY12	EXPACT	4,016.94
FY13	EXPACT	\$4,924

6900 SUBSISTENCE

NOTES:

ACCUM: 629

FY09	EXPACT	
FY10	EXPACT	1,367.00
FY11	EXPACT	939.00
FY12	EXPACT	81.65

CHARACTER 60 SUBTOTAL		296,081	249,500	-147,500	102,000				102,000
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TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
INDEX :JUVDETEN JUVENILE DETENTION GF  
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
9100	BUILDINGS								
9103	RENOVATIONS								
9105	RENOVATIONS		3,936	12,000	-12,000				

NOTES:

ACCUM: 625

07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$0.

IMPACT: (\$12,000)

ACCUM: 629

FY09	EXPACT	
FY10	EXPACT	
FY11	EXPACT	25,242.00
FY12	EXPACT	
FY13	EXPACT	\$3,936

9204 EQUIPMENT NO 6,919 8,250 -8,250

NOTES:

ACCUM: 625

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

07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$0

IMPACT: (\$9,000)

09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.

IMPACT:(\$8,250)

ACCUM: 629

FY09	EXPACT	
FY10	EXPACT	
FY11	EXPACT	
FY12	EXPACT	
FY13	EXPACT	\$6,919





TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
INDEX :JUVENILEPROB JUVENILE PROBATION 530618  
CHARACTER:60 OPERATING EXPENDITURES

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

CHARACTER 60 SUBTOTAL

CHARACTER:90 CAPITAL EXPENDITURES

9103	RENOVATIONS								
9250	VEHICLES								
9300	EQUIPMENT								
9301	EQUIPMENT-TE								
9350	FURNITURE AN								
9401	DATA PROCESS								
9511	LANDSCAPING								

CHARACTER 90 SUBTOTAL

INDEX JUVENILEPROB SUBTOTAL

TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
INDEX :JUVINT JUVENILE PROBATION INTEREST GF  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
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6201	OPERATING EX		7,283						
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NOTES:

ACCUM: 629  
FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT 13,219.00  
FY12 EXPACT 16,812.60  
FY13 EXPACT \$7,283

6664	PROF SVCS-GE								
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NOTES:

ACCUM: 629  
FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT 360.00  
FY12 EXPACT

6701	EMPLOYEE TRA		1,971	5,000		5,000			5,000
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NOTES:

ACCUM: 625  
6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE.  
AS PER EMAIL RECEIVED FROM ALBERT ON 8/04/14 - NO CHANGES

ACCUM: 629  
FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT 4,865.00  
FY12 EXPACT 9,649.43  
FY13 EXPACT \$1,971

6900	SUBSISTENCE								
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NOTES:

ACCUM: 629  
FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT 414.80



TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
INDEX :JUVJUSTACCTM JUV JUSTICE ACCOUNTABILITY MACTH 600858  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6981	TRANSFERS 00								
CHARACTER 60 SUBTOTAL									
INDEX JUVJUSTACCTM SUBTOTAL									

TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
INDEX :JUVKITCHEN JUVENILE KITCHEN  
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FUL			131,655	147,423	279,078			279,078

NOTES:

ACCUM: 625

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

7/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 7/22/2014, START AT \$279,078.

IMPACT: (\$5998)

09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.

IMPACT:\$147,423

3007	SALARIES-OVE			4,882	5,118	10,000			10,000
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NOTES:

ACCUM: 625

7/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 7/22/2014, START AT \$10,000

IMPACT: \$0

3009	FULL TIME EM		8						
3050	SOCIAL SECUR			10,295	11,054	21,349			21,349

NOTES:

ACCUM: 625

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

7/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 7/22/2014, START AT \$21,349

IMPACT: (\$1,100)

09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.

IMPACT:11,054

TYPE :GF  
FUND :001  
INDEX :JUVKITCHEN  
CHARACTER:30  
GENERAL FUND  
GENERAL FUND  
JUVENILE KITCHEN  
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3052	RETIREMENT			20,729	21,830		42,559		42,559

NOTES:

ACCUM: 625

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

7/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 7/22/2014, START AT \$42,559.

IMPACT: \$2,698

09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.

IMPACT:\$21,830

3054	INSURANCE-LI			55	145		200		200
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NOTES:

ACCUM: 625

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

7/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 7/22/2014, START AT \$200.

IMPACT: \$0

09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.

IMPACT:\$145

3056	INSURANCE-HE			15,225	16,581		31,806		31,806
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NOTES:

ACCUM: 625

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

7/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 7/22/2014, START AT \$31,806.

IMPACT: (\$1,100)

09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.

IMPACT:\$16,581

TYPE :GF  
FUND :001  
INDEX :JUVKITCHEN  
CHARACTER:30  
GENERAL FUND  
GENERAL FUND  
JUVENILE KITCHEN  
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3058	INSURANCE-NO			2,568	14,093		16,661		16,661

NOTES:

ACCUM: 625

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

7/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 7/22/2014, START AT \$16,661.

IMPACT: \$11,000

09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.

IMPACT:\$14,093

3060	INSURANCE-UN			411	649		1,060		1,060
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NOTES:

ACCUM: 625

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

7/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 7/22/2014, START AT \$1,060.

IMPACT: \$0

09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.

IMPACT:\$649

CHARACTER 30 SUBTOTAL		8		185,820	216,893		402,713		402,713
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TYPE :GF GENERAL FUND  
 FUND :001 GENERAL FUND  
 INDEX :JUVKITCHEN JUVENILE KITCHEN  
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6201	OPERATING EX				2,279	2,721	5,000		5,000

NOTES:

ACCUM: 625

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

7/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 7/22/2014, START AT \$5,000 FOR KITCHEN SUPPLIES.

IMPACT: \$1000

09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.

IMPACT:\$2,721

ACCUM: 629

FY09 EXPACT  
 FY10 EXPACT  
 FY11 EXPACT  
 FY12 EXPACT  
 FY13 EXPACT

\$ 0

6701	EMPLOYEE TRA					500	500		500
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NOTES:

ACCUM: 625

7/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 7/22/2014, START AT \$500.

IMPACT: \$500

6900	SUBSISTENCE			28,402	139,598		168,000		168,000
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NOTES:

ACCUM: 625

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

7/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 7/22/2014, START AT \$168,000 FOR SUBSISTENCE - NSLP

IMPACT: \$159,000

09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.

IMPACT:\$139,598

ACCUM: 629

FY09 EXPACT  
 FY10 EXPACT  
 FY11 EXPACT  
 FY12 EXPACT  
 FY13 EXPACT

\$ 0



TYPE :GF  
FUND :001  
INDEX :JUVPROB  
CHARACTER:30

GENERAL FUND  
GENERAL FUND  
JUVENILE PROBATION GF  
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FUL		3,038,842	3,278,712	-306,534	2,972,178			2,972,178

NOTES:

ACCUM: 625  
6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE.  
7/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 7/22/2014, START AT \$2,972,178.  
IMPACT: (\$167,613)  
09/26/2014: AFTER INTERFACE ADJUSTMENT.  
IMPACT: (\$306,534)

ACCUM: 624  
APPROVED ON 10/6/14: POSITION CHANGES TO RECONCILE COUNTY STAFFING TABLE TO JUVENILE BAORD APPROVED - NO OVERALL IMPACT  
DELETE:  
CONTRACT COORDINATOR  
SVC. COORDINATOR DRUG CT.-GRANT FUNDED  
ADD:  
SECRETARY  
COMPUTER SUPPORT SPECIALIST

3002	SALARIES-PAR		26,834	16,320	-16,320				
3007	SALARIES-OVE								

NOTES:

ACCUM: 625  
6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE.  
07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$0.  
IMPACT: (\$10,000)  
09/26/2014: AFTER INTERFACE ADJUSTMENT.  
IMPACT: (\$16,320)

TYPE :GF  
FUND :001  
INDEX :JUVPROB  
CHARACTER:30

GENERAL FUND  
GENERAL FUND  
JUVENILE PROBATION GF  
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3009	FULL TIME EM		61						

NOTES:

ACCUM: 623  
APPROVED ON 10/6/14: POSITION CHANGES TO RECONCILE COUNTY STAFFING TABLE TO JUVENILE BAORD APPROVED - NO OVERALL IMPACT  
DELETE:  
CONTRACT COORDINATOR  
SVC. COORDINATOR DRUG CT.-GRANT FUNDED  
ADD:  
SECRETARY  
COMPUTER SUPPORT SPECIALIST

3010	PART TIME EM		223,446	239,908	-12,536	227,372			227,372
3050	SOCIAL SECUR								

NOTES:

ACCUM: 625  
6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE.  
07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$227,372.  
IMPACT: (\$2,582)  
09/26/2014: AFTER INTERFACE ADJUSTMENT.  
IMPACT: (\$12,536)

ACCUM: 624  
APPROVED ON 10/6/14: POSITION CHANGES TO RECONCILE COUNTY STAFFING TABLE TO JUVENILE BAORD APPROVED - NO OVERALL IMPACT  
DELETE:  
CONTRACT COORDINATOR  
SVC. COORDINATOR DRUG CT.-GRANT FUNDED  
ADD:  
SECRETARY  
COMPUTER SUPPORT SPECIALIST

TYPE :GF  
 FUND :001  
 INDEX :JUVPROB  
 CHARACTER:30

GENERAL FUND  
 GENERAL FUND  
 JUVENILE PROBATION GF  
 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3052	RETIREMENT		441,624	499,770	-46,513		453,257		453,257

NOTES:

ACCUM: 625

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

07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$453,257.

IMPACT: (\$23,985)

09/26/2014: AFTER INTERFACE ADJUSTMENT.

IMPACT:(\$46,513)

ACCUM: 624

APPROVED ON 10/6/14: POSITION CHANGES TO RECONCILE COUNTY STAFFING TABLE TO JUVENILE BAORD APPROVED - NO OVERALL IMPACT

DELETE:  
 CONTRACT COORDINATOR  
 SVC. COORDINATOR DRUG CT.-GRANT FUNDED

ADD:  
 SECRETARY  
 COMPUTER SUPPORT SPECIALIST

3054	INSURANCE-LI		926	1,495		30	1,525		1,525
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NOTES:

ACCUM: 625

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

07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$1,525.

IMPACT: \$75

ACCUM: 621

09/26/2014: AFTER INTERFACE ADJUSTMENT.DEPARTMENT REQUESTED TO START AT \$1,525.

IMPACT:\$30

ACCUM: 624

APPROVED ON 10/6/14: POSITION CHANGES TO RECONCILE COUNTY STAFFING TABLE TO JUVENILE BAORD APPROVED - NO OVERALL IMPACT

DELETE:  
 CONTRACT COORDINATOR  
 SVC. COORDINATOR DRUG CT.-GRANT FUNDED

ADD:  
 SECRETARY  
 COMPUTER SUPPORT SPECIALIST

TYPE :GF  
 FUND :001  
 INDEX :JUVPROB  
 CHARACTER:30

GENERAL FUND  
 GENERAL FUND  
 JUVENILE PROBATION GF  
 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3056	INSURANCE-HE		250,052	281,651	-23,382		258,269		258,269

NOTES:

ACCUM: 625

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

07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$258,269.

IMPACT: (\$5501)

09/26/2014: AFTER INTERFACE ADJUSTMENT.

IMPACT:(\$23,382)

ACCUM: 624

APPROVED ON 10/6/14: POSITION CHANGES TO RECONCILE COUNTY STAFFING TABLE TO JUVENILE BAORD APPROVED - NO OVERALL IMPACT

DELETE:  
 CONTRACT COORDINATOR  
 SVC. COORDINATOR DRUG CT.-GRANT FUNDED

ADD:  
 SECRETARY  
 COMPUTER SUPPORT SPECIALIST

3058	INSURANCE-WO		56,587	50,316	55,821		106,137		106,137
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NOTES:

ACCUM: 625

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

07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$106,137

IMPACT: \$59,064

09/26/2014: AFTER INTERFACE ADJUSTMENT.

IMPACT: \$55,821

ACCUM: 624

APPROVED ON 10/6/14: POSITION CHANGES TO RECONCILE COUNTY STAFFING TABLE TO JUVENILE BAORD APPROVED - NO OVERALL IMPACT

DELETE:  
 CONTRACT COORDINATOR  
 SVC. COORDINATOR DRUG CT.-GRANT FUNDED

ADD:  
 SECRETARY  
 COMPUTER SUPPORT SPECIALIST



TYPE :GF  
FUND :001  
INDEX :JUVPROB  
CHARACTER:30

GENERAL FUND  
GENERAL FUND  
JUVENILE PROBATION GF  
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3060	INSURANCE-UN		11,693	13,152	-1,378		11,774		11,774

NOTES:

ACCUM: 625

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

07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$11,774.

IMPACT: (\$3,029)

09/26/2014: AFTER INTERFACE ADJUSTMENT.

IMPACT: (\$1,378)

ACCUM: 624

APPROVED ON 10/6/14: POSITION CHANGES TO RECONCILE COUNTY STAFFING TABLE TO JUVENILE BAORD APPROVED - NO OVERALL IMPACT

DELETE:  
CONTRACT COORDINATOR  
SYC. COORDINATOR DRUG CT.-GRANT FUNDED

ADD:  
SECRETARY  
COMPUTER SUPPORT SPECIALIST

CHARACTER 30 SUBTOTAL	61	4,050,004	4,381,324	-350,812	4,030,512				4,030,512
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TYPE :GF  
FUND :001  
INDEX :JUVPROB  
CHARACTER:60

GENERAL FUND  
GENERAL FUND  
JUVENILE PROBATION GF  
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6001	OFFICE EXPEN		72,402	67,995	7,005		75,000		75,000

NOTES:

ACCUM: 625

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

07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$75,000

IMPACT: \$5,505

09/26/2014: AFTER INTERFACE ADJUSTMENT.

IMPACT:\$7,005

ACCUM: 629

FY09 EXPACT  
FY10 EXPACT 59,763.00  
FY11 EXPACT 57,260.00  
FY12 EXPACT 61,285.84  
FY13 EXPACT \$72,402

6011	BOOKS, PUBLI		6,239	21,300	-21,300				
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NOTES:

ACCUM: 625

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

07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$0.

IMPACT: (\$24,600)

09/26/2014: AFTER INTERFACE ADJUSTMENT.

IMPACT:(\$21,300)

ACCUM: 629

FY09 EXPACT  
FY10 EXPACT 12,168.00  
FY11 EXPACT 2,309.00  
FY12 EXPACT 2,250.00  
FY13 EXPACT \$6,239

TYPE :GF  
FUND :001  
INDEX :JUVPROB  
CHARACTER:60

GENERAL FUND  
GENERAL FUND  
JUVENILE PROBATION GF  
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6021	DUES-GENERAL		2,181		1,725	1,250	2,975		2,975

NOTES:

ACCUM: 625

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

07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$2,975.

GENERAL DUES: \$2,200  
HR DUES: \$ 225  
ATALA SOFT: \$ 550  
TOTAL: \$2,975

IMPACT: (\$950)  
09/26/2014: AFTER INTERFACE ADJUSTMENT.  
IMPACT:\$1,250

ACCUM: 629

FY09 EXPACT  
FY10 EXPACT 2,720.00  
FY11 EXPACT 1,875.00  
FY12 EXPACT 1,505.00  
FY13 EXPACT \$2,181

6201	OPERATING EX		51,098	69,446	-29,446	40,000			40,000
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NOTES:

ACCUM: 625

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

07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$40,000.

IMPACT: (\$28,925)

09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.

IMPACT:(\$29,446)

ACCUM: 629

FY09 EXPACT  
FY10 EXPACT 47,076.00  
FY11 EXPACT 49,987.00  
FY12 EXPACT 56,945.65  
FY13 EXPACT \$51,098

TYPE :GF  
FUND :001  
INDEX :JUVPROB  
CHARACTER:60

GENERAL FUND  
GENERAL FUND  
JUVENILE PROBATION GF  
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
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6203 OPERATING EX

NOTES:

ACCUM: 629

FY09 EXPACT  
FY10 EXPACT 3,587.00  
FY11 EXPACT  
FY12 EXPACT

6204 OPER EXP-EQU 6,944

NOTES:

ACCUM: 629

FY09 EXPACT  
FY10 EXPACT 103,672.00  
FY11 EXPACT 62,449.00  
FY12 EXPACT 48,074.92  
FY13 EXPACT \$6,944

6207 INSURANCE-LI 1,790 2,000 2,000 2,000

NOTES:

ACCUM: 625

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

07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$2,000.

IMPACT: \$0

ACCUM: 629

FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT 2,062.37  
FY13 EXPACT \$1,790

6215 CLOTHING 9,862 7,580 -1,490 6,090 6,090

NOTES:

ACCUM: 625

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

07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$6,090.

IMPACT: (\$4990)

09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.

IMPACT:(\$1,490)

ACCUM: 629  
 FY09 EXPACT  
 FY10 EXPACT 2,394.00  
 FY11 EXPACT 2,093.00  
 FY12 EXPACT 5,766.97  
 FY13 EXPACT \$9,862

REPORT:BP501EXNEW  
DATE :10/06/2014

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

TIME: 16:38  
PAGE: 915

TYPE :GF GENERAL FUND  
 FUND :001 GENERAL FUND  
 INDEX :JUVPROB JUVENILE PROBATION GF  
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6291	VEHICLE OPER		15,583	22,000	9,000		31,000		31,000

NOTES:

ACCUM: 625

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

07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$31,000.

IMPACT: \$0

09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.

IMPACT: \$9,000

ACCUM: 629

FY09 EXPACT  
 FY10 EXPACT  
 FY11 EXPACT  
 FY12 EXPACT 11,365.95  
 FY13 EXPACT 15,583.00

7/26/14: RECOMMEND TO SPLIT ACCOUNT AND SEPERATE MAINTENANCE ITEMS INTO SUBOBJ - 6305 PENDING FURTHER REVIEW

6301	MAINT/REPAIR		99,874	139,097	-69,097		70,000		70,000
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NOTES:

ACCUM: 625

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

07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$70,000.

IMPACT: (\$72,597)

09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.

IMPACT:(\$69,097)

ACCUM: 629

FY09 EXPACT  
 FY10 EXPACT 134,035.00  
 FY11 EXPACT 107,657.00  
 FY12 EXPACT 116,113.63  
 FY13 EXPACT \$99,874

TYPE :GF  
FUND :001  
INDEX :JUVPROB  
CHARACTER:60

GENERAL FUND  
GENERAL FUND  
JUVENILE PROBATION GF  
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6304 6452	MAINTENANCE- PUB. UTILITI		15,922	18,000			18,000		18,000

NOTES:

ACCUM: 625

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

07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$18,000

IMPACT: \$0

ACCUM: 629

FY09 EXPACT  
FY10 EXPACT 16,970.00 + 6,366 = \$23,336  
FY11 EXPACT 412.00 + 10,149.00 + 3,247 = \$13,808  
FY12 EXPACT -411.56 + 11,178.53 + 5,469.05 = \$16,236.0  
FY13 EXPACT \$15,922

6453	PUB. UTILITI		175,121	186,000	4,000		190,000		190,000
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NOTES:

09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.

IMPACT:\$4,000

ACCUM: 625

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

07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$190,000.

IMPACT: \$0

ACCUM: 629

FY09 EXPACT  
FY10 EXPACT 3,211.00 + 160,878 = \$164,089  
FY11 EXPACT 16,882.00 + 126,653 = \$143,535  
FY12 EXPACT -16,882.45 + 190,752.72 = \$173,870.27  
FY13 EXPACT \$175,121

TYPE :GF  
FUND :001  
INDEX :JUVPROB  
CHARACTER:60

GENERAL FUND  
GENERAL FUND  
JUVENILE PROBATION GF  
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6454	PUB. UTILITI		24,763	28,500	-500		28,000		28,000

NOTES:

ACCUM: 625

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

07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$28,000.

IMPACT: \$0

09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.

IMPACT:(\$500)

ACCUM: 629

FY09 EXPACT  
FY10 EXPACT 1,927.00 + 9,713.00 + 1,560 + 10,164 = \$23,364  
FY11 EXPACT 9,678.00 + 2,067 + 11,707 = \$23,452  
FY12 EXPACT 9,567.09 + 1,693.57 + \$11,646.03 = \$22,906.60  
FY13 EXPACT \$24,763

JPDPOST

FY09 EXPACT  
FY10 EXPACT 400.00  
FY11 EXPACT 436.00  
FY12 EXPACT 443.95

6501	COMMUNICATIO		78,879	101,000	-16,000		85,000		85,000
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NOTES:

ACCUM: 625

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

07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$85,000.

IMPACT: (\$15,000)

09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.

IMPACT:(\$16,000)

ACCUM: 629

FY09 EXPACT  
FY10 EXPACT 83,186.00  
FY11 EXPACT 86,768.00  
FY12 EXPACT 90,985.14  
FY13 EXPACT \$78,879



REPORT:BP501EXNEW  
 DATE :10/06/2014

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

TIME: 16:38  
 PAGE: 918

TYPE :GF GENERAL FUND  
 FUND :001 GENERAL FUND  
 INDEX :JUVPROB JUVENILE PROBATION GF  
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6602	TRAVEL		37,985	41,700	-41,700				

NOTES:

ACCUM: 625

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

07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$0.

IMPACT: (\$39,000)

09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.

IMPACT:(\$41,700)

ACCUM: 629

FY09	EXPACT	
FY10	EXPACT	8,973.00
FY11	EXPACT	15,061.36
FY12	EXPACT	\$37,985
FY13	EXPACT	

6604	MILEAGE REIM		92,373	87,500	7,500	95,000			95,000
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NOTES:

ACCUM: 625

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

07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$95,000.

IMPACT: \$7,500

ACCUM: 629

FY09	EXPACT	
FY10	EXPACT	103,743.00
FY11	EXPACT	105,180.00
FY12	EXPACT	94,335.59
FY13	EXPACT	\$92,373



TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
INDEX :JUVPROB JUVENILE PROBATION GF  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
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6656 PROF SVCS-ME

NOTES:

ACCUM: 629  
FY09 EXPACT  
FY10 EXPACT 6,209.00  
FY11 EXPACT 10,655.00  
FY12 EXPACT

6664 PROF SVCS-GE 340,279 214,812 -28,495 186,317 186,317

NOTES:

ACCUM: 625  
6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE.  
07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$186,317.

INDEPENDENT AUDIT: \$ 7,500  
FAMILY PRES. W/AFTERCARE AND PSYCHIATRIC SNDP: \$50,312  
TEXAS TECH FELLOWSHIP: \$99,505  
COURT INTERPRETER (SUBSTITUTE): \$ 7,000  
ARMORED CAR DELIVERY SERVICE: \$ 2,000  
UTEP SERVICES: \$20,000

TOTAL: \$186,317  
IMPACT: (\$12,995)  
09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.  
IMPACT:(\$28,495)

ACCUM: 629  
FY09 EXPACT  
FY10 EXPACT 230,342.00  
FY11 EXPACT 263,210.00  
FY12 EXPACT 383,261.57  
FY13 EXPACT \$340,279

6701 EMPLOYEE TRA 56,528 82,462 -52,072 30,390 30,390

NOTES:

ACCUM: 625  
6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE.  
07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$30,390

CLINICAL: \$5,000

PROBATION SERVICES: \$5,000  
ACCOUNTING: \$2,000  
MAINTENANCE: \$1,000  
INTAKE: \$2,000  
INFORMATION TECHNOLOGY AND RECORDS/PROGRAM ANALYST: \$3,000  
DRUG COURT: \$2,000  
HR: \$1,800  
LEGAL: \$1,000  
09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.  
IMPACT:(\$52,072)  
TRAINING FOR COUNTY COMMUNICATIONS DEPARTMENT: \$4,590  
TRAINING UNIT: \$3,000

TOTAL: \$30,390  
IMPACT: (\$45,772)

ACCUM: 629  
FY09 EXPACT  
FY10 EXPACT 81,437.00  
FY11 EXPACT 59,150.00  
FY12 EXPACT 61,983.33  
FY13 EXPACT \$56,528

TYPE :GF  
 FUND :001  
 INDEX :JUVPROB  
 CHARACTER:60

GENERAL FUND  
 GENERAL FUND  
 JUVENILE PROBATION GF  
 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED S				30,275		30,275		30,275

NOTES:

ACCUM: 625

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

07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$30,275.

RUNAWAYS:	\$ 1,250
BT CONTRACT-EM:	\$ 6,637
GENERAL (TYPEWRITERS, NETWORK PRINTERS, LEASE COPIERS):	\$22,388
TOTAL:	\$30,275

IMPACT: \$17,775  
 09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.  
 IMPACT:\$30,275

ACCUM: 629

FY09 EXPACT	
FY10 EXPACT	
FY11 EXPACT	
FY12 EXPACT	
FY13 EXPACT	\$ 0

6825 NON-SECURE P

NOTES:

ACCUM: 629

FY09 EXPACT	
FY10 EXPACT	33,845.00
FY11 EXPACT	
FY12 EXPACT	34,327.80

6900	SUBSISTENCE	44,705	7,296	-7,296
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NOTES:

ACCUM: 625

09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.

IMPACT: (\$7,296)

ACCUM: 629

FY09 EXPACT	
FY10 EXPACT	
FY11 EXPACT	
FY12 EXPACT	1,488.84
FY13 EXPACT	\$44,705

TYPE :GF  
 FUND :001  
 INDEX :JUVPROB  
 CHARACTER:60

GENERAL FUND  
 GENERAL FUND  
 JUVENILE PROBATION GF  
 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6904	FOOD PURCHAS		1,594	31,684	-31,684				

NOTES:

ACCUM: 625

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

07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$0.

IMPACT: (\$5000)

09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.

IMPACT:(\$31,684)

ACCUM: 629

FY09 EXPACT  
 FY10 EXPACT  
 FY11 EXPACT  
 FY12 EXPACT  
 FY13 EXPACT

\$1,594

6981	TRANSFERS OU		19,868	13,411	-1,374	12,037		101	12,138
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NOTES:

ACCUM: 625

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

7/1/14: AS PER DONNA'S EMAIL, NEED THE FOLLOWING:  
 JUVENILE JUSTICE ACCOUNTABILITY - \$2,705  
 409TH DRUG COURT - \$9,431

START AT: \$12,136

REDUCE BY: \$1,275

PENING JPD'S SUBMITTAL  
 07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$12,037.

IMPACT: (\$1,374)

ACCUM: 629

FY09 EXPACT  
 FY10 EXPACT  
 FY11 EXPACT  
 FY12 EXPACT  
 FY13 EXPACT

\$19084  
 \$19114  
 \$21061  
 \$19,868

ACCUM: 624

DEPARTMENT MEETING ON 8/27/14 - CC APPROVED JUVPROB BUDGET AS PRESENTED  
 START AT: \$12037  
 9/16/14: APPROVED DURING BH THE ADJUSTMENT TO MATCH ACCOUNT  
 \$101  
 NEW STARTING BUDGET: \$12,138

TYPE :GF  
FUND :001  
INDEX :JUVPROB  
CHARACTER:60  
GENERAL FUND  
GENERAL FUND  
JUVENILE PROBATION GF  
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6984	T700T-JUV PR								
NOTES:									
ACCUM: 629									
			FY09 EXPACT						
			FY10 EXPACT						
			FY11 EXPACT						
			FY12 EXPACT	\$376,421					
CHARACTER 60 SUBTOTAL			1,153,990	1,143,508	-241,424	902,084		101	902,185

CHARACTER:90 CAPITAL EXPENDITURES

9100	BUILDINGS								
9103	RENOVATIONS		29,655	1	-1				

NOTES:

ACCUM: 625

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

09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.

IMPACT:(\$1)

ACCUM: 629

FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT 54,496.00  
FY12 EXPACT 12,692.00  
FY13 EXPACT \$29,655

9105 RENOVATIONS

NOTES:

ACCUM: 629

FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT 37,227.00  
FY12 EXPACT 5,244.00

TYPE :GF  
FUND :001  
INDEX :JUVPROB  
CHARACTER:90  
GENERAL FUND  
GENERAL FUND  
JUVENILE PROBATION GF  
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
9204	EQUIPMENT NO		78,975	44,999	-44,999				

NOTES:

ACCUM: 625

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

07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$0.

IMPACT: (\$42,000)

09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.

IMPACT:(\$44,999)

ACCUM: 629

FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT 14,245.14  
FY13 EXPACT \$78,975

9250 VEHICLES  
9300 EQUIPMENT 7,531

NOTES:

ACCUM: 629

FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT 8,275.00  
FY12 EXPACT  
FY13 EXPACT \$7,531

9303 EQUIPMENT-CO  
9401 DATA PROCESS

CHARACTER 90 SUBTOTAL			116,161	45,000	-45,000				
INDEX JUVPROB SUBTOTAL		61	5,320,155	5,569,832	-637,236	4,932,596		101	4,932,697







TYPE :GF GENERAL FUND  
 FUND :001 GENERAL FUND  
 INDEX :LAKEBOATRGM ASCARATE LAKE BOAT RAMP-MATCH  
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6981	TRANSFERS OU								
CHARACTER 60 SUBTOTAL									
INDEX LAKEBOATRGM SUBTOTAL									

TYPE :GF GENERAL FUND  
 FUND :001 GENERAL FUND  
 INDEX :LANDMARK LANDMARK BUILDING-MAINT. 500397  
 CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3012	SALARY CHANG								
CHARACTER 30 SUBTOTAL									
CHARACTER:60 OPERATING EXPENDITURES									
6301	MAINT/REPAIR								
6401	SUPPLIES-GEN								
6452	PUB. UTILITI								
6453	PUB. UTILITI								
6454	PUB. UTILITI								
6501	COMMUNICATIO								
6503	COMMUNICATIO								
6505	COMMUNICATIO								
6760	CONT. SVCS.-								
6761	CONTRACTED S								
CHARACTER 60 SUBTOTAL									
INDEX LANDMARK SUBTOTAL									

TYPE :GF  
FUND :001  
INDEX :LIBRARY  
CHARACTER:30

GENERAL FUND  
GENERAL FUND  
LIBRARY 570028  
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FUL								
3002	SALARIES-PAR								
3009	FULL TIME EM								
3010	PART TIME EM								
3012	SALARY CHANG								
3050	SOCIAL SECUR								
3052	RETIREMENT								
3054	INSURANCE-LI								
3056	INSURANCE-HE								
3058	INSURANCE-HO								
3060	INSURANCE-UN								

CHARACTER 30 SUBTOTAL

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPEN								
6009	DUES/ADVERTI								
6201	OPERATING EX								
6204	OPER EXP-EQU								
6254	PEST CONTROL								
6291	VEHICLE OPER								
6301	MAINT/REPAIR								
6304	MAINTENANCE-								
6402	BOOKS/SUPPLI								
6451	PUB UTILITI								
6503	COMMUNICATIO								
6604	MILEAGE REIM								
6664	PROF SVCS-GE								
6701	EMPLOYEE TRA								
6705	TRAVEL/PROFE								
6761	CONTRACTED S								
6981	TRANSFERS OU								

CHARACTER 60 SUBTOTAL

TYPE :GF  
FUND :001  
INDEX :LIBRARY  
CHARACTER:90

GENERAL FUND  
GENERAL FUND  
LIBRARY 570028  
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
9121	IMPROVEMENTS								
9250	VEHICLES								
9300	EQUIPMENT								
9401	DATA PROCESS								
9407	DATA PROCESS								

CHARACTER 90 SUBTOTAL

INDEX LIBRARY SUBTOTAL

TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
INDEX :LIFEMGMT LIFE MANAGEMENT 540526  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6201	OPERATING EX		80,042	100,000			100,000		100,000

NOTES:

ACCUM: 629

FY09 EXPACT	81,974.00
FY10 EXPACT	118,025.00
FY11 EXPACT	100,000.00
FY12 EXPACT	124,999.94
FY13 EXPACT	\$80,042

7/25/14: AVERAGE EXPENDITURES: \$77,403  
FAMIS BALANCE: \$101,008  
UP TO DATE: \$75,966

KEEP AT AMENDED

ACCUM: 624

AS APPROVED DURING BUDGET HEARINGS ON 8/21/2014 - APPROVE AUDITOR  
RECOMMENDATION - START AT \$100,000

CHARACTER 60 SUBTOTAL		80,042	100,000				100,000		100,000
INDEX LIFEMGMT SUBTOTAL		80,042	100,000				100,000		100,000

TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
INDEX :LOSPORTALES LOS PORTALES 563007  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6007	PRINTING/DUP								
6201	OPERATING EX								
6301	MAINT/REPAIR								
6451	PUB. UTILITI								
6453	PUB. UTILITI								
6501	COMMUNICATIO								
6503	COMMUNICATIO								

CHARACTER 60 SUBTOTAL

CHARACTER:90 CAPITAL EXPENDITURES

9103 RENOVATIONS

CHARACTER 90 SUBTOTAL

INDEX LOSPORTALES SUBTOTAL

TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
INDEX :MAGISTRATEI CRIMINAL LAW MAGISTRATE I 521187  
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FUL		380,465	396,272		396,272		-60,016	336,256

NOTES:

ACCUM: 625  
6/2/14: AS PER EMAIL RECEIVED FROM SANDRA ON 5/28/14 - JUDGE CARTER IS OK WITH MARTHA'S BUDGET SUBMITTAL:  
NO CHANGES - KEEP AT AMENDED

ACCUM: 624  
APPROVED DURING BH ON 9/16/14 - TRANSFER 6 MONTHS' WORTH OF SALARY INTO GADMINGF 3020: (PENDING PRE-TRIAL ANALYSIS)  
ELIGIBILITY OFFICER, INT. GONZALEZ, MARIA DEL CARMEN 14,526  
ELIGIBILITY OFFICER, INT. RAMIREZ, STEPHANIE C. 14,526  
ELIGIBILITY OFFICER, INT. VALENZUELA, CRYSTAL 14,526  
ELIGIBILITY OFFICER, SR. ALVAREZ, MARIBEL 16,438  
TOTAL: -\$60,016

3002	SALARIES-PAR								
3009	FULL TIME EM	7							
3012	SALARY CHANG								
3050	SOCIAL SECUR		25,376	30,315		30,315		-4,590	25,725

NOTES:

ACCUM: 625  
6/2/14: AS PER EMAIL RECEIVED FROM SANDRA ON 5/28/14 - JUDGE CARTER IS OK WITH MARTHA'S BUDGET SUBMITTAL:  
NO CHANGES - KEEP AT AMENDED

ACCUM: 624  
APPROVED DURING BH ON 9/16/14 - TRANSFER 6 MONTHS' WORTH OF SALARY INTO GADMINGF 3020: (PENDING PRE-TRIAL ANALYSIS)  
ELIGIBILITY OFFICER, INT. GONZALEZ, MARIA DEL CARMEN 1,111  
ELIGIBILITY OFFICER, INT. RAMIREZ, STEPHANIE C. 1,111  
ELIGIBILITY OFFICER, INT. VALENZUELA, CRYSTAL 1,111  
ELIGIBILITY OFFICER, SR. ALVAREZ, MARIBEL 1,257  
TOTAL: -\$4,590

TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
INDEX :MAGISTRATEI CRIMINAL LAW MAGISTRATE I 521187  
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3052	RETIREMENT		54,894	60,828		60,828		-9,152	51,676

NOTES:

ACCUM: 625  
6/2/14: AS PER EMAIL RECEIVED FROM SANDRA ON 5/28/14 - JUDGE CARTER IS OK WITH MARTHA'S BUDGET SUBMITTAL:  
NO CHANGES - KEEP AT AMENDED

ACCUM: 624  
APPROVED DURING BH ON 9/16/14 - TRANSFER 6 MONTHS' WORTH OF SALARY INTO GADMINGF 3020: (PENDING PRE-TRIAL ANALYSIS)  
ELIGIBILITY OFFICER, INT. GONZALEZ, MARIA DEL CARMEN 2,215  
ELIGIBILITY OFFICER, INT. RAMIREZ, STEPHANIE C. 2,215  
ELIGIBILITY OFFICER, INT. VALENZUELA, CRYSTAL 2,215  
ELIGIBILITY OFFICER, SR. ALVAREZ, MARIBEL 2,507  
TOTAL: -\$9,152

3054	INSURANCE-LI		105	121		121		-28	93
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NOTES:

ACCUM: 625  
6/2/14: AS PER EMAIL RECEIVED FROM SANDRA ON 5/28/14 - JUDGE CARTER IS OK WITH MARTHA'S BUDGET SUBMITTAL:  
NO CHANGES - KEEP AT AMENDED

ACCUM: 624  
APPROVED DURING BH ON 9/16/14 - TRANSFER 6 MONTHS' WORTH OF SALARY INTO GADMINGF 3020: (PENDING PRE-TRIAL ANALYSIS)  
ELIGIBILITY OFFICER, INT. GONZALEZ, MARIA DEL CARMEN 7  
ELIGIBILITY OFFICER, INT. RAMIREZ, STEPHANIE C. 7  
ELIGIBILITY OFFICER, INT. VALENZUELA, CRYSTAL 7  
ELIGIBILITY OFFICER, SR. ALVAREZ, MARIBEL 7  
TOTAL: -\$28

3056	INSURANCE-HE		25,222	28,214		28,214		-8,328	19,886
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NOTES:

ACCUM: 625  
6/2/14: AS PER EMAIL RECEIVED FROM SANDRA ON 5/28/14 - JUDGE CARTER IS OK WITH MARTHA'S BUDGET SUBMITTAL:  
NO CHANGES - KEEP AT AMENDED

ACCUM: 624  
APPROVED DURING BH ON 9/16/14 - TRANSFER 6 MONTHS' WORTH OF SALARY INTO



GADMINGF 3020: (PENDING PRE-TRIAL ANALYSIS)  
 ELIGIBILITY OFFICER, INT. GONZALEZ, MARIA DEL CARMEN 2,082  
 ELIGIBILITY OFFICER, INT. RAMIREZ, STEPHANIE C. 2,082  
 ELIGIBILITY OFFICER, INT. VALENZUELA, CRYSTAL 2,082  
 ELIGIBILITY OFFICER, SR. ALVAREZ, MARIBEL 2,082

TOTAL: -\$8,328

REPORT:BP501EXNEW  
 DATE :10/06/2014

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

TIME: 16:38  
 PAGE: 936

TYPE :GF GENERAL FUND  
 FUND :001 GENERAL FUND  
 INDEX :MAGISTRATEI CRIMINAL LAW MAGISTRATE I 521187  
 CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3058	INSURANCE-WO		1,017	1,737		1,737		-281	1,456

NOTES:

ACCUM: 625  
 6/2/14: AS PER EMAIL RECEIVED FROM SANDRA ON 5/28/14 - JUDGE CARTER IS OK WITH MARTHA'S BUDGET SUBMITTAL:  
 NO CHANGES - KEEP AT AMENDED

ACCUM: 624  
 APPROVED DURING BH ON 9/16/14 - TRANSFER 6 MONTHS WORTH OF SALARY INTO GADMINGF 3020: (PENDING PRE-TRIAL ANALYSIS)  
 ELIGIBILITY OFFICER, INT. GONZALEZ, MARIA DEL CARMEN 68  
 ELIGIBILITY OFFICER, INT. RAMIREZ, STEPHANIE C. 68  
 ELIGIBILITY OFFICER, INT. VALENZUELA, CRYSTAL 68  
 ELIGIBILITY OFFICER, SR. ALVAREZ, MARIBEL 77

TOTAL: -\$281

3060	INSURANCE-UN		1,194	1,918		1,918		-227	1,691
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NOTES:

ACCUM: 625  
 6/2/14: AS PER EMAIL RECEIVED FROM SANDRA ON 5/28/14 - JUDGE CARTER IS OK WITH MARTHA'S BUDGET SUBMITTAL:  
 NO CHANGES - KEEP AT AMENDED

ACCUM: 624  
 APPROVED DURING BH ON 9/16/14 - TRANSFER 6 MONTHS WORTH OF SALARY INTO GADMINGF 3020: (PENDING PRE-TRIAL ANALYSIS)  
 ELIGIBILITY OFFICER, INT. GONZALEZ, MARIA DEL CARMEN 55  
 ELIGIBILITY OFFICER, INT. RAMIREZ, STEPHANIE C. 55  
 ELIGIBILITY OFFICER, INT. VALENZUELA, CRYSTAL 55  
 ELIGIBILITY OFFICER, SR. ALVAREZ, MARIBEL 62

TOTAL: -\$227

CHARACTER 30 SUBTOTAL	7	488,273	519,405		519,405		-82,622		436,783
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