COUNTY OF EL PASO *SYSTEMMIDE*
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: 481 REPORT: BP501EXNEW DATE: 10/06/2014 GENERAL FUND GENERAL FUND CONSTABLE PRECINCT NO. 1 530113 OPERATING EXPENDITURES TYPE :GF FUND :001 INDEX :CONSTABLE1 CHARACTER:60 SUBOBJ FY13 EXP ACT FY15 AUDITOR IMPACT 2014 AMND ADPT FY15 IMPACT DROST FY15 DEPT ROST FY15 FINAL BUDGET SUB MAINT/REPAIR 2,000 NOTES: 08/01/14: TRANSFER \$10,000 FROM 6291 TO PROPERLY CODE EXPENSES. START FY 2015 \$10,000 IMPACT: \$10,000 START FY15 AT \$2,000 (4 * \$500) IMPACT IN 6291 - WILL BE NET REDUCTION ACCUM: DEPARTMENT MEETING ON 8/19/2014 - OK WITH AUDITOR RECOMMENDATION AS APPROVED DURING BUDGET HEARINGS ON 8/20/2014 - APPROVE AUDITOR RECOMMENDATION - START AT \$2,000 RENTALS/LEAS RENTALS/LEAS COMMUNICATIO CELL PHONE A NOTES: ACCUM: 629 FY09 EXPACT FY10 EXPACT FY11 EXPACT FY12 EXPACT 1,846.00 AUTO ALLOWAN TRAVEL MILEAGE REIM EMPLOYEE TRA TRAVEL/PROFE FOOD PURCHAS

START FY 2015 AT \$14,000 IMPACT: (\$16,000) 08/01/2014: TRANSFER \$10,000 TO 6305 TO PROPERLY CODE EXPENSES. START FY 2015 AT \$14,000 IMPACT: (\$16,000) 8/2/14: RECOMMEND TO SPLIT 6291/6305 ACCOUNTS TO PROPERLY CODE EXPENSES. BASED ON TREND OF EXPENDITURES, RECOMMEND TO START FY15 AT \$10,080 START FY15 AT \$10,080 IMPACT: (\$13,920) - (\$10,080 - RECOMMEND - \$24,000 - AMEND BUD) WITH \$2,000 STARTING FOR 6305 - TOTAL REDUCTION OF \$11,920

624 DEPARTMENT MEETING ON 8/19/2014 - OK HITH AUDITOR RECOMMENDATION AS APPROVED DURING BUDGET HEARINGS ON 8/20/2014 - APPROVE AUDITOR RECOMMENDATION - START AT \$10,080 PENDING UTILITY ANALYSIS

REPORT: BP501EXNEW DATE :10/06/2014			COU F F F F F F F F F F F F F F F F F F F	INTY OF EL PASO Y 2014-2015 BUD ISCAL YEAR 13 A 14 AND 15 APPRO	*SYSTEMWIDE* GETARY INFORMAT CTUAL EXPENDITL P RY FUND TYPE	ION JRES FUND/OR.I		TIME: PAGE:
TYPE :GF FUND :001 INDEX :CONSTAB CHARACTER:60	GEN GEN CON OPE	ERAL FUND ERAL FUND STABLE PRECIN RATING EXPEND	NCT NO. 1 5301					
SUB SUBOBJ TITLE	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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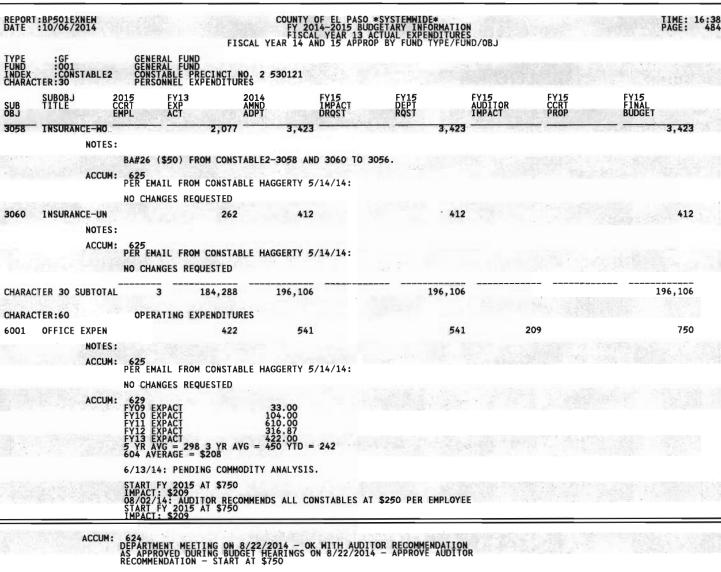
CHARACTER 90 SUBTOTAL

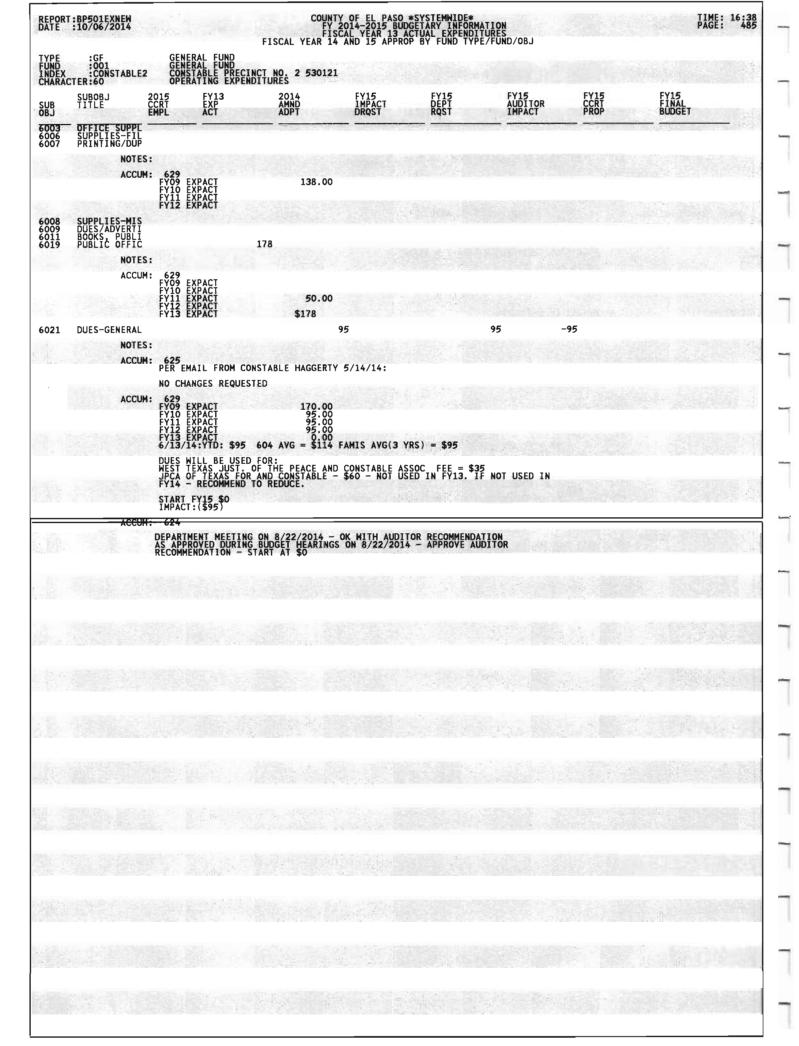
INDEX CONSTABLE1 SUBTOTAL 4

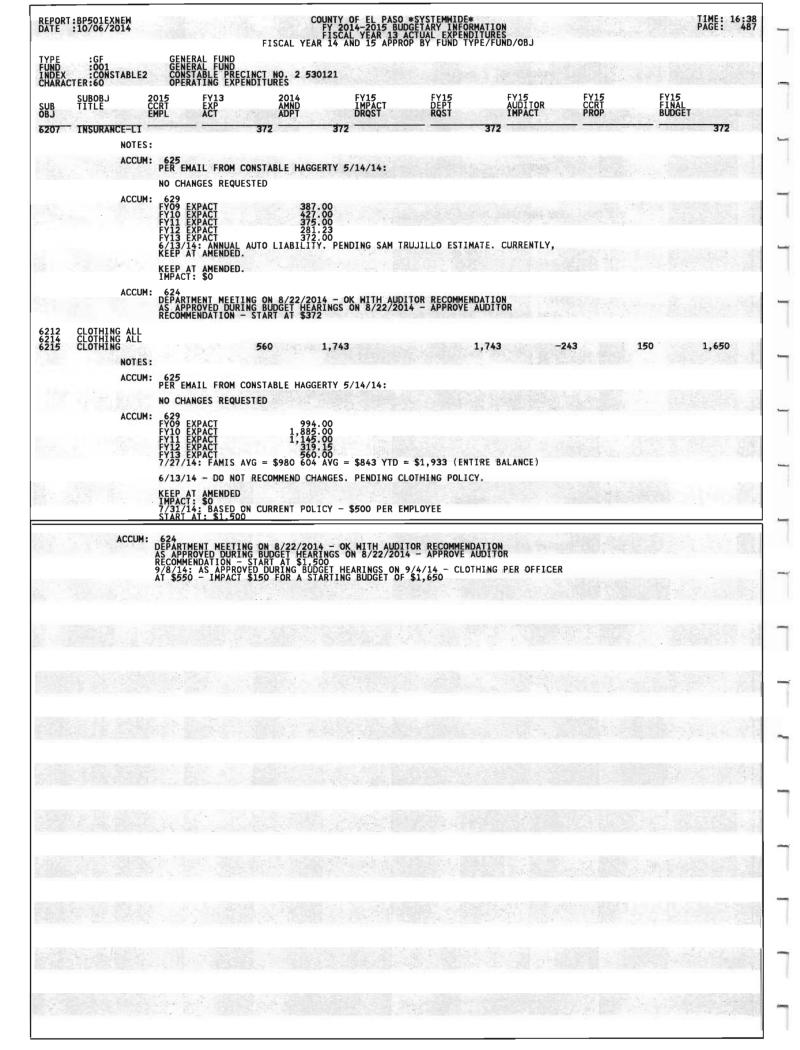
257,643

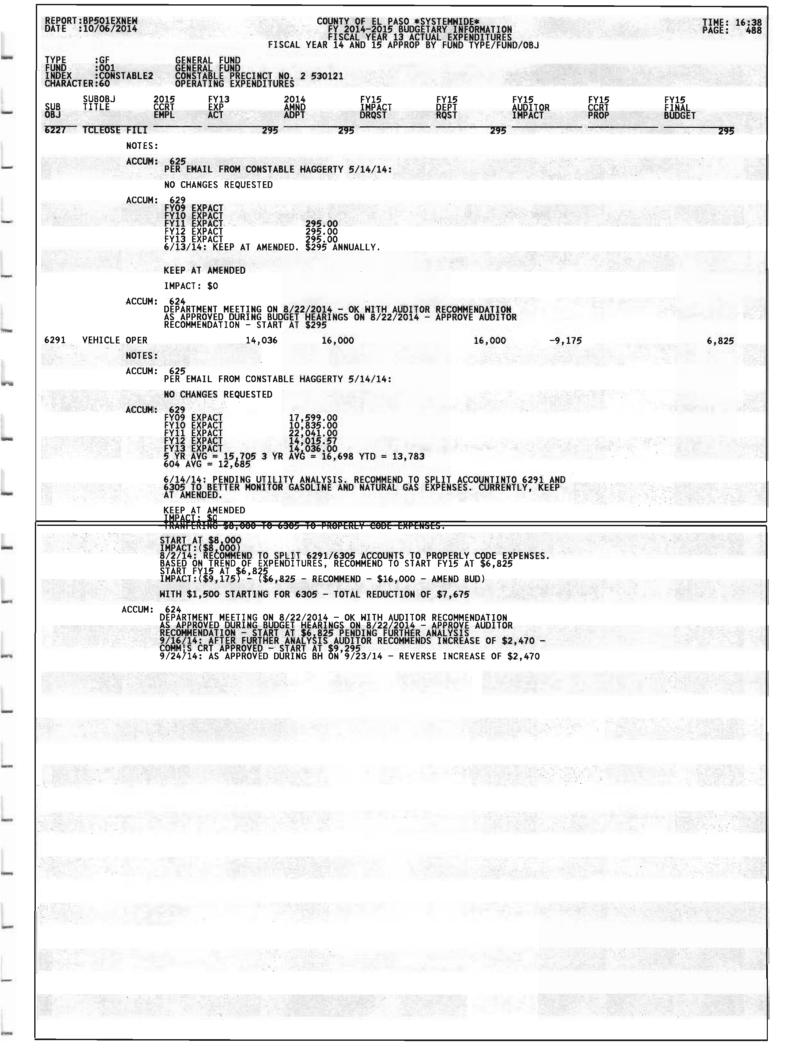
286,595

REPOR' DATE	1:BP501EXNEW :10/06/2014		FISCAL	COUNTY OF EL FY 2014-20 FISCAL YEA YEAR 14 AND 15	PASO *SYSTEMW 15 BUDGETARY II R 13 ACTUAL EXI APPROP BY FUNI	IDE* NFORMATIO PENDITURES D TYPE/FU	ND/OBJ			TIME: 16:3 PAGE: 48
TYPE FUND INDEX CHARAC	:GF :001 :CONSTABLE2 CTER:30	GENERAL FL GENERAL FL CONSTABLE PERSONNEL	JND JND PRECINCT NO. 2 EXPENDITURES	530121	Alignone (A)					
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3001	SALARIES-FUL NOTES:		138,701	141,987		141,987			-	41,987
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3054	INSURANCE-LI		47	56		56				56
	NOTES:									
	ACCUM:	PER EMAIL FE	ROM CONSTABLE H	AGGERTY 5/14/1	4:					
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3056	INSURANCE-HE		14,017	18,081		18,081				18,081
	NOTES:									
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		NO CHANGES F								









REPORT DATE	:BP501EX :10/06/2	NEW 014			COUN FISCAL YEAR 1	NTY OF EL PASO 7 2014-2015 BUE SCAL YEAR 13 A 14 AND 15 APPRO	*SYSTEMMIDE* OGETARY INFORM ACTUAL EXPENDI OP BY FUND TYP	ATION TURES E/FUND/OBJ	Principal Section 1	TIME: 16:38 PAGE: 489
TYPE FUND INDEX CHARAC	:GF :001 :CONS TER:60	TABLE2	GENE GENE CONS OPER	RAL FUND RAL FUND TABLE PREC ATING EXPI	CINCT NO. 2 53012					
SUB OBJ	SUBOBJ	2 C E	O15 CRT MPL	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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					S NEEDED, WILL RE DED. ALSO, WILL S L,500 (3 * \$500) - WILL BE NET REC		FROM FLEET ME TO BETTER CA	GR AND FUND TEGORIZE EXPENS	ES.	
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			629 FY09 E FY10 E FY11 E FY12 E	XPACT XPACT XPACT XPACT	2,402.00 18.00	}				
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		A.E. Inter	DEPARTM AS APPR RECOMME	ENT MEETI OVED DURI NDATION -	NG ON 8/22/2014 NG BUDGET HEARING PENDING UTILITY	- OK WITH AUDI GS ON 8/22/201 ANALYSIS	TOR RECOMMENDA 4 - APPROVE AU	TION		
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REPORT:BP501EXNEW DATE:10/06/2014 COUNTY OF EL PASO *SYSTEMMIDE*
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: 490 TYPE :GF FUND :001 INDEX :CONSTABLE2 CHARACTER:60 RAL FUND RAL FUND ABLE PRECINCT NO. 2 530121 TING EXPENDITURES SUBOBJ FY13 EXP ACT FY15 CCRT PROP FY15 FINAL BUDGET FY15 DEPT RQST AUTO ALLOWAN TRAVEL MILEAGE REIM TRAVEL/PROFE NOTES: ACCUM: 629 FY09 EXPACT FY10 EXPACT FY11 EXPACT FY12 EXPACT 1,226.00 FOOD PURCHAS MEDICAL 6904 6908 NOTES: ACCUM: 29.00 CHARACTER 60 SUBTOTAL 17,029 20,815 20,815 12,602 REPORT : BP501EXNEW DATE : 10/06/2014 COUNTY OF EL PASO *SYSTEMMIDE*
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: 491 GENERAL FUND GENERAL FUND CONSTABLE PRECINCT NO. 2 530121 CAPITAL EXPENDITURES TYPE :GF FUND :001 INDEX :CONSTABLE2 CHARACTER:90 SUBOBJ TITLE 2015 CCRT EMPL FY13 EXP ACT 2014 AMND ADPT FY15 IMPACT DROST FY15 DEPT RQST FY15 CCRT PROP FY15 FINAL BUDGET FY15 AUDITOR IMPACT SUB OBJ RENOVATIONS
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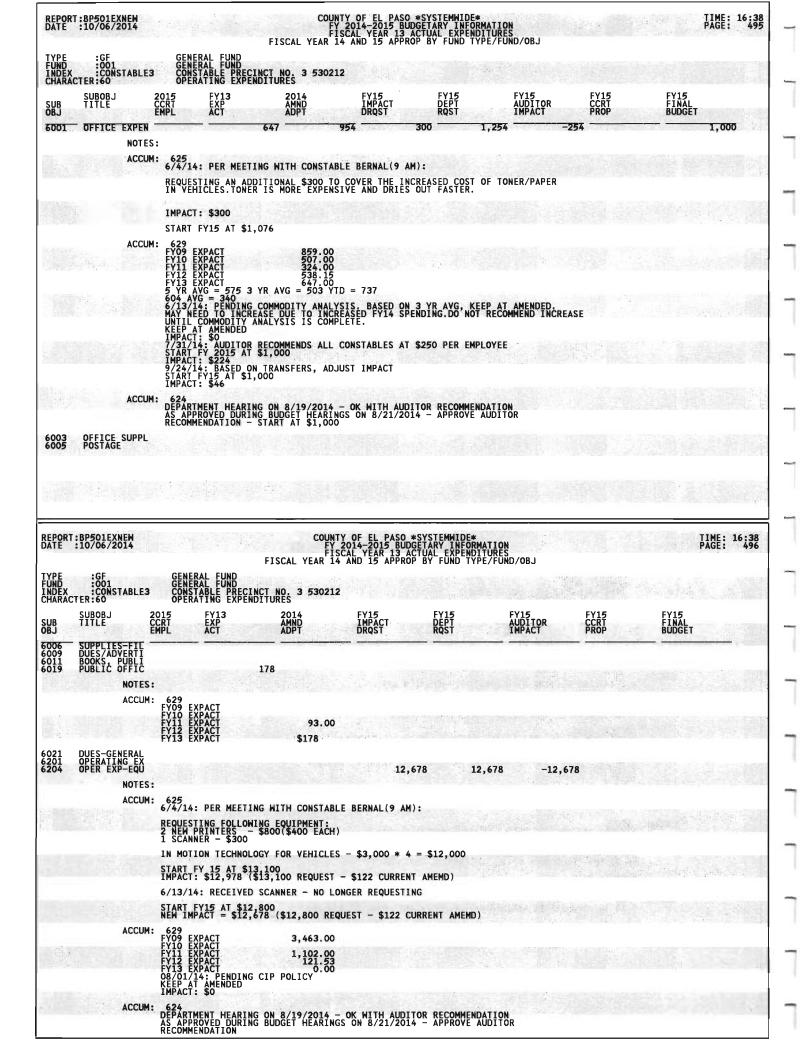
	T:BP501EXN :10/06/20	IEW 014		FISCAL VEA	COUNTY OF EL PA FY 2014-2015 FISCAL YEAR AR 14 AND 15 A	ASO *SYSTEMWI BUDGETARY IN L3 ACTUAL EXP	DE* FORMATION ENDITURES TYPE/FUND/0	OB.)		TIME: 16:38 PAGE: 492
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SUB OBJ	SUBOBJ TITLE	2015 CCR1 EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	IMI	15 DITOR PACT	FY15 CCRT PROP	FY15 FINAL BUDGET
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			PACT: \$29,052 ART FY15 AT \$2							
	N Go Pena	ACCUM+ 6	29 14/14: REQUEST FER TO SRC 29,052)							
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3009 3010	FULL TIN	TE EM NOTES:	î							
		ACCUM: AF	23 PROVED DURING E PART TIME OF	BH ON 9/10/14 FICE SPECIAL	4 - AS RECOMME	DED BY SRC				
3012 3050	SALARY O	IN	PACT: 1				14.445	2 222		14.400
3050	SOCIAL	NOTES:			14,422	2,223	16,645	-2,223	7.25	14,422
			25 4/14: PER MEET QUESTING ADMIN				EPUTIES SPE	ND AT LEAST		
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		0/	EED TO COC	ING ADMINISTR	WILL HOOTOLA	II (GIT) AI D	27,052			
DEDOD	• RDE01 EYN		29 14/14: REQUEST FER TO SRC 2.223						S. Mine.	TIME: 16:38
REPORT DATE	:BP501EXN :10/06/20	EW 14		FISCAL YEA	OUNTY OF EL PA FY 2014-2015 FISCAL YEAR 1 R 14 AND 15 AP			BJ		TIME: 16:38 PAGE: 493
TYPE FUND INDEX	GF 001 CONST	EM 14	SENERAL FUND SENERAL FUND SONSTABLE PRECI	FISCAL YEA	OUNTY OF EL PA FY 2014-2015 FISCAL YEAR 1 R 14 AND 15 AP			BJ		TIME: 16:38 PAGE: 493
TYPE FUND INDEX CHARAC	:GF :001	EM 14	SENERAL FUND SENERAL FUND ONSTABLE PRECI PERSONNEL EXPEN	FISCAL YEA NCT NO. 3 53 DITURES 2014	OUNTY OF EL PA FY 2014-2015 FISCAL YEAR 1 R 14 AND 15 AP 0212 FY15 IMPACT	SO *SYSTEMWIE BUDGETARY 1NF 3 ACTUAL EXPE PROP BY FUND FY15 DEPT	DE* ORMATION NDITURES TYPE/FUND/O		FY15 CCRT PROP	
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14/14: REQUESTING ADMINISTRATIVE ASSISTANT (G14) AT \$29,052 REPORT: BP501EXNEW DATE: 10/06/2014 TIME: 16:38 PAGE: 494 GENERAL FUND GENERAL FUND CONSTABLE PRECINCT NO. 3 530212 PERSONNEL EXPENDITURES SUB INSURANCE-WO NOTES: 6/4/14: PER MEETING WITH CONSTABLE BERNAL(9 AM): IMPACT: \$137 START FY15 AT \$5,405 (\$5,268 CURRENT + \$137 NEW REQUEST) 629 5/14/14: REQUESTING ADMINISTRATIVE ASSISTANT (G14) AT \$29,052 REFER TO SRC (\$137) INSURANCE-UN 683 3060 793 -110 NOTES: ACCUM: 625 6/4/14: PER MEETING WITH CONSTABLE BERNAL(9 AM): REQUESTING ADMINISTRATIVE ASSISTANT (G14) AT \$29,052 DEPUTIES SPEND AT LEAST 40% OF THEIR TIME IN ADMINISTRATIVE TASKS. THIS POSITION WOULD ALLOW THEM TO BE ON THE FIELD MORE OFTEN, COLLECTING REVENUE. IMPACT: \$110 START FY15 AT \$793 (\$683 CURRENT + \$110 NEW REQUEST) /14/14: REQUESTING ADMINISTRATIVE ASSISTANT (G14) AT \$29,052 \$110)

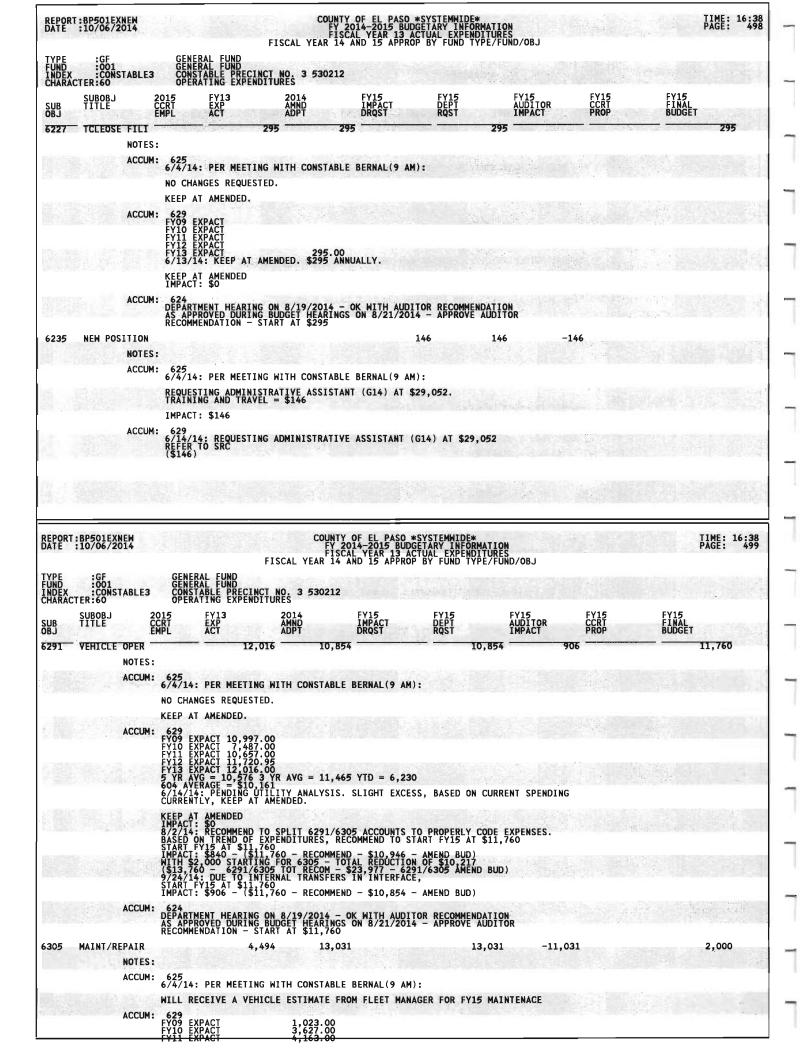
255,624

CHARACTER 30 SUBTOTAL

242,060



REPORT: BP501EXNEW DATE: 10/06/2014 TIME: 16:38 PAGE: 497 RAL FUND RAL FUND TABLE PRECINCT NO. 3 530212 ATING EXPENDITURES 6207 INSURANCE-LI ACCUM: 625 6/4/14: PER MEETING WITH CONSTABLE BERNAL(9 AM): NO CHANGES REQUESTED. KEEP AT AMENDED. 629
FY09 EXPACT 484.00
FY10 EXPACT 427.00
FY11 EXPACT 469.00
FY12 EXPACT 468.72
FY13 EXPACT 468.72
FY13 EXPACT 464.00
6/13/14: ANNUAL AUTO LIABILITY. PENDING SAM TRUJILLO ESTIMATE. CURRENTLY, KEEP AT AMENDED.
KEEP AT AMENDED.
IMPACT: \$0 9/24/14: PENDING DETAIL BREAKDOWN FROM SAM TRUJILLO, RISK MANAGER. ACCUM: 624
DEPARTMENT HEARING ON 8/19/2014 - OK WITH AUDITOR RECOMMENDATION
AS APPROVED DURING BUDGET HEARINGS ON 8/21/2014 - APPROVE AUDITOR
RECOMMENDATION CLOTHING ALL CLOTHING ALL CLOTHING 2,032 1,977 1,152 3,129 -1,1292,200 NOTES: ACCUM: 625 6/4/14: PER MEETING WITH CONSTABLE BERNAL(9 AM): NEED TO REPLACE OLDER/MORN OUT UNIFORMS AND SWITCH TO NEW STYLE USED ESTIMATED COST PER OFFICER = \$768 - TO INCLUDE: RADIO HOLSTER, BADGE, 4 PANTS 4 SHIRTS, NAME TAG, 8 UNIFORM PATCHES, 1 JACKET, AND 1 SET OF BOOTS TOTAL COST = \$3,072 - START FY 15 IMPACT:\$1,152 (\$3,072 STARTING EST - \$1,920 CURRENT AMEND) SYR AVG = \$2,637 YTD = \$2,710
604 AVG = \$1,715
6/13/14 - DO NOT RECOMMEND INCREASE. PENDING CLOTHING POLICY.
KEEP AT AMENDED
IMPACT: \$0
7/31/14: BASED ON CURRENT POLICY - \$500 PER EMPLOYEE
START AT: \$2,000
8/24/14: BASED ON INTERNAL BUDGET TRANSFERS, ADJUST IMPACT.
START FY15 AT \$2,000
IMPACT: (\$1,129) 624
DEPARTMENT HEARING ON 8/19/2014 - OK WITH AUDITOR RECOMMENDATION
AS APPROVED DURING BUDGET HEARINGS ON 8/21/2014 - APPROVE AUDITOR
RECOMMENDATION - START AT \$2,000
9/8/14: AS APPROVED DURING BUDGET HEARINGS ON 9/4/14 - CLOTHING PER OFFICER
AT \$550 - IMPACT \$200 FOR A STARTING BUDGET OF \$2,200



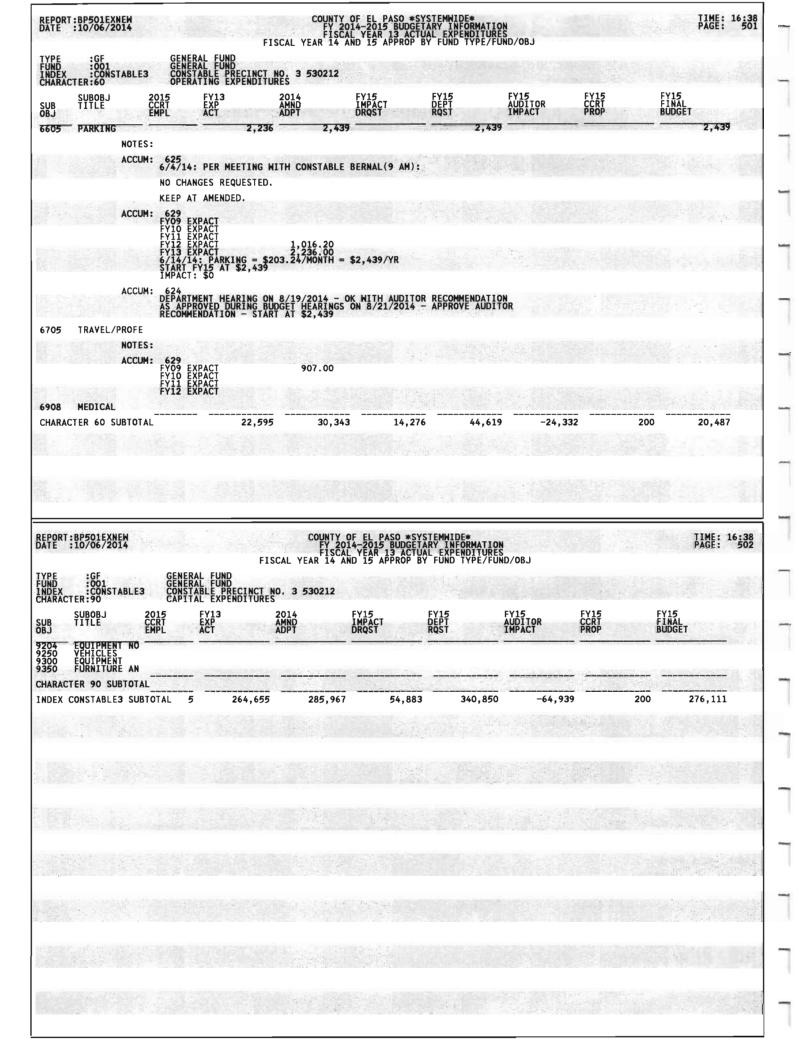
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REPORT : BP501EXNEW
DATE : 10/06/2014
                                                                                                                 DUNTY OF EL PASO *SYSTEMHIDE*
FY 2014-2015 BUDGETARY INFORMATION
FISCAL YEAR 13 ACTUAL EXPENDITURES
14 AND 15 APPROP BY FUND TYPE/FUND/OBJ
                                                                                                                                                                                                                                                                       TIME: 16:38
PAGE: 500
                                                   GENERAL FUND
GENERAL FUND
CONSTABLE PRECINCT NO. 3 530212
OPERATING EXPENDITURES
               SUBOBJ
TITLE
                                                                                                                                                            FY15
DEPT
ROST
                                                                                                                                                                                                                                                        FY15
FINAL
BUDGET
                                                                                                                                                                                           FY15
AUDITOR
IMPACT
                                                                                                                                                                                                                         FY15
CCRT
PROP
SUB
              GAS/OIL SUPP
COMMUNICATIO
                                                                                       233
                                                                                                                      330
                                                                                                                                                                                   330
                                                                                                                                                                                                                                                                              330
                                NOTES:
                                ACCUM: 625
6/4/14: PER MEETING WITH CONSTABLE BERNAL(9 AM):
                                                NO CHANGES REQUESTED.
                                               KEEP AT AMENDED.
                                               FY09 EXPACT 639.00
FY10 EXPACT 320.00
FY11 EXPACT 277.00
FY12 EXPACT 212.02
FY13 EXPACT 233.00
6/14/14:PENDING UTILITY ANAYLSIS AND TRANSFER IN JULY/AUGUST. CURRENTLY, KEEP AT AMENDED.
KEEP AT AMENDED
IMPACT: $0
                                ACCUM:
                                ACCUM:
                                               624
DEPARTMENT HEARING ON 8/19/2014 - OK WITH AUDITOR RECOMMENDATION
AS APPROVED DURING BUDGET HEARINGS ON 8/21/2014 - APPROVE AUDITOR
RECOMMENDATION - KEEP AT AMENDED PENDING UTILITY ANALYSIS
              CELL PHONE A
6502
                                NOTES:
                                                                                                    2,886.00
               COMMUNICATIO
AUTO ALLOWAN
TRAVEL
MILEAGE REIM
```

FY12 EXPACT FY13 EXPACT FY13 EXPACT 5 YR AVG = 3,534 3 YR AVG = 4,340 YTD = 10,901 604 AVERAGE =\$3,276

6/14/14: PENDING UTILITY ANALYSIS. SLIGHT EXCESS, BASED ON DISCUSSION WITH FLEET MANAGER, WILL NEED INCREASE FY15 - PENDING ANALYSIS

AMENDED
PER RECOMMENDATION FROM FLEET MANAGER, RECOMMEND \$55
LE VEHICLE FOR MAINTENANCE. SHERIFF WILL PICK UP MAINTENANCE. SHERIFF WILL PICK WILL REQUIRE APPROVAL FROM FLEET ME R. IF NEEDED. ALSO, WILL SPLIT 6291/6305 TO BETTER CA'Y 15 AT \$2,000 (* * \$500)
(\$11,031) - (\$2,000 RECOMMENDED - 13,031 AMEND BUD)

624 DEPARTMENT HEARING ON 8/19/2014 - OK WITH AUDITOR RECOMMENDATION AS APPROVED DURING BUDGET HEARINGS ON 8/21/2014 - APPROVE AUDITOR RECOMMENDATION - START AT \$2,000



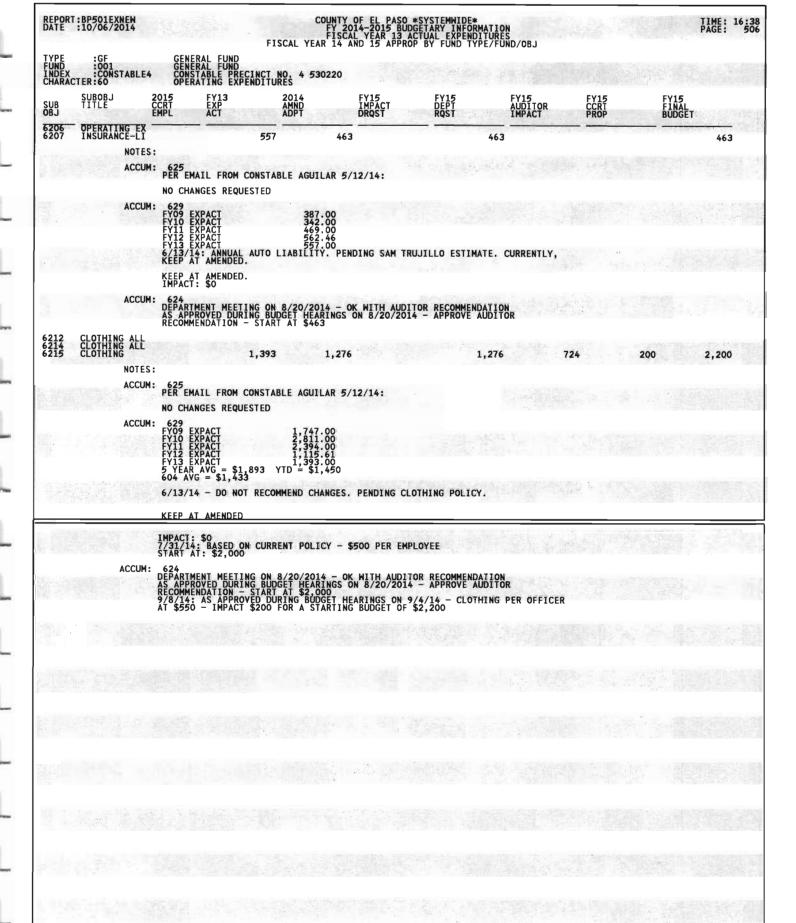
TYPE FUND INDEX	:GF :001 :CONSTABLE4	GENERAL GENERAL CONSTAB	FUND FUND LE PRECIN	FISCAL YEAR CT NO. 4 530 ITURES		*SYSTEMHIDE* DGETARY INFORMATIC ACTUAL EXPENDITURE OP BY FUND TYPE/FU	N S S ND/OBJ			PAGE: 16:3
SUB OBJ			EL EXPEND Y13 XP CT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET	
3001	SALARIES-FUL					197,778				197,778
	NOTES ACCUM	PER EMAIL	FROM CON	STABLE AGUIL	AR 5/12/14:					
3002 3007 3009 3010 3012 3050	SALARIES-PAR SALARIES-OVE FULL TIME EM PART TIME EM SALARY CHANG SOCIAL SECUR	4	13,	471 1	4,597	14,597				14,597
	NOTES ACCUM		FROM CON	STABLE AGUIL	AR 5/12/14:	. 539				
3052	RETIREMENT		26,	587 2	9,998	29,998				29,998
	ACCOM	PER EMAIL	FROM CON	STABLE AGUIL ED	AR 5/12/14:					
3054	INSURANCE-LI			58	56	56				56
	NOTES ACCUM		FROM CON	STABLE AGUIL	AR 5/12/14:					
3056	INSURANCE-HE NOTES		16,	768 1	6,718	16,718				16,718
	ACCUM	PER EMAIL NO CHANGE	FROM CON	STABLE AGUIL	AR 5/12/14:				12.00	
			2 KEQUEST	EU						
REPORT DATE	:BP501EXNEW :10/06/2014	V V			UNTY OF EL PASO: FY 2014-2015 BUD FISCAL YEAR 13 A 14 AND 15 APPRO	*SYSTEMMIDE* GETARY INFORMATIO CTUAL EXPENDITURE P BY FUND TYPE/FUI	MD/OBJ		TV THE INTERNAL	TIME: 16:38 PAGE: 504
YPE	:GF :001 :CONSTABLE4 :TER:30	GENERAL GENERAL CONSTABL PERSONNE	FUND FUND E PRECINC L EXPENDI	COU FISCAL YEAR T NO. 4 5302 TURES	220					TIME: 16:38 PAGE: 504
TYPE FUND INDEX CHARAC	:GF :001 :CONSTABLE4 :TER:30	GENERAL GENERAL CONSTABL PERSONNE 2015 FY CRT EX	FUND	CO FISCAL YEAR		*SYSTEMMIDE* GETARY INFORMATION CTUAL EXPENDITURE P BY FUND TYPE/FUND FY15 DEPT RQST	I ID/OBJ FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET	TIME: 16:38 PAGE: 504
YPE UND INDEX CHARAC	GF 1001 CONSTABLE4 TER: 30 SUBOBJ TITLE TISURANCE-WO NOTES:		FUND FUND E PRECINC E PRECINC (13 19 T	FISCAL YEAR T NO. 4 5302 TURES 2014 AMND ADPT 35	FY15 IMPACT DRQST		FY15 AUDITOR	FY15 CCRT PROP		TIME: 16:38 PAGE: 504
YPE UND INDEX CHARAC	GF 1001 CONSTABLE4 TER: 30 SUBOBJ TITLE TISURANCE-WO NOTES:	625 PER EMAIL	FUND FUND E PRECINC E EXPENDI 13 17 3,4	T NO. 4 5302 TURES 2014 AMND ADPT 35	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR	FY15 CCRT PROP		
TYPE FUND INDEX CHARAC SUB BBJ 8058	GF 1001 CONSTABLE4 TER: 30 SUBOBJ TITLE TISURANCE-WO NOTES:	PER EMAIL NO CHANGES	FUND FUND E PRECINC L EXPENDI 13 T 3,4 FROM CONS	T NO. 4 5302 TURES 2014 AMND ADPT 35	FY15 IMPACT DRQST 5,065 AR 5/12/14:	FY15 DEPT RQST	FY15 AUDITOR	FY15 CCRT PROP		
YPE UND MDEX HARAC	GF OO1 CONSTABLE4 CONSTABLE4 CONSTABLE4 SUBOBJ FINSURANCE-WO NOTES: ACCUM:	PER EMAIL NO CHANGES	FUND FUND E PRECINC 13 T 3,4 FROM CONS REQUESTE 4	TABLE AGUILA	FY15 IMPACT DRQST 5,065 AR 5/12/14:	FY15 DEPT RQST 5,065	FY15 AUDITOR	FY15 CCRT PROP		5,065
TYPE FUND INDEX CHARAC SUB BOSS BOSS BOSS	GF OO1 CONSTABLE4 CONSTABLE4 CONSTABLE4 SUBOBJ FINSURANCE-WO NOTES: ACCUM:	PER EMAIL NO CHANGES PER EMAIL NO CHANGES	FUND FUND E PRECINC 13 T 3,4 FROM CONS REQUESTE 4	TABLE AGUILA TABLE AGUILA TABLE AGUILA TABLE AGUILA	FY15 IMPACT DRQST 5,065 AR 5/12/14:	FY15 DEPT RQST 5,065	FY15 AUDITOR	FY15 CCRT PROP	FY15 FINAL BUDGET	5,065
CYPE UND COMMENT OF THE COMMENT OF T	GG CONSTABLE4 CTER: 30 SUBOBJ TITLE G INSURANCE-HO NOTES: ACCUM:	PER EMAIL NO CHANGES PER EMAIL NO CHANGES OPERATIN	FUND FUND E PRECINC L EXPENDI 13 7 7 3,4 FROM CONS REQUESTE 4 FROM CONS REQUESTE 245,0	T NO. 4 5302 TURES 2014 AMND ADPT 35 TABLE AGUILA D TABLE AGUILA D TABLE AGUILA	FY15 IMPACT DRQST 5,065 AR 5/12/14: 668	FY15 DEPT RQST 5,065	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET	5,065 668
TYPE FUND INDEX CHARAC SUB 3058	GF 1001 CTER:30 SUBOBJ TITLE INSURANCE-NO NOTES: ACCUM: CTER:30 SUBTOTAL CTER:60 OFFICE EXPEN NOTES: ACCUM:	PER EMAIL NO CHANGES PER EMAIL NO CHANGES OPERATIN 625 PER EMAIL NO CHANGES	FUND FUND E PRECINC E PRECINC 13 P T 3,4 FROM CONS REQUESTE 245,0 G EXPENDI 2	TABLE AGUILA	FY15 IMPACT DRQST 5,065 AR 5/12/14: 668 AR 5/12/14:	FY15 DEPT RQST 5,065	FY15 AUDITOR IMPACT		FY15 FINAL BUDGET	5,065 668 64,880
CYPE UND COMMENT OF THE COMMENT OF T	GGT COONSTABLE4 CTER: 30 SUBOBJ TITLE INSURANCE-NO NOTES: ACCUM: CTER: 30 SUBTOTAL CTER: 60 OFFICE EXPEN NOTES:	PER EMAIL NO CHANGES PER EMAIL NO CHANGES 4 OPERATIN PER EMAIL NO CHANGES	FUND FUND E PRECINC E PRECINC 13 T 3,4 FROM CONS REQUESTE 245,0 G EXPENDI 2 FROM CONS	TABLE AGUILA TABLE AGUILA TURES 2014 AMND ADPT 35 TABLE AGUILA	FY15 IMPACT DRQST 5,065 AR 5/12/14: 668 AR 5/12/14: 4,880 626 AR 5/12/14:	FY15 DEPT RQST 5,065	FY15 AUDITOR IMPACT		FY15 FINAL BUDGET	5,065 668 64,880
TYPE FUND INDEX CHARAC SUB 3058 3060	GF 1001 CTER:30 SUBOBJ TITLE INSURANCE-NO NOTES: ACCUM: CTER:30 SUBTOTAL CTER:60 OFFICE EXPEN NOTES: ACCUM:	PER EMAIL NO CHANGES PER EMAIL NO CHANGES OPERATIN OPERATIN OPERATIN 625 PER EMAIL NO CHANGES FY10 EXPAC FY11 EXPAC FY11 EXPAC FY12 EXPAC FY12 EXPAC FY13 EXPAC FY13 EXPAC 5 YR AVG = 6/13/14: PMAY NEED T	FUND FUND E PRECINC E PRECINC I STATE OF THE PRECINC OF T	TABLE AGUILA TOURES TOURES TABLE AGUILA TOURES TO	FY15 IMPACT DRQST 5,065 AR 5/12/14: 668 AR 5/12/14: 4,880 626 AR 5/12/14: 000 000 000 000 000 000 000 000 000 0	FY15 DEPT RQST 5,065	FY15 AUDITOR IMPACT AMENDED.		FY15 FINAL BUDGET	5,065 668 64,880

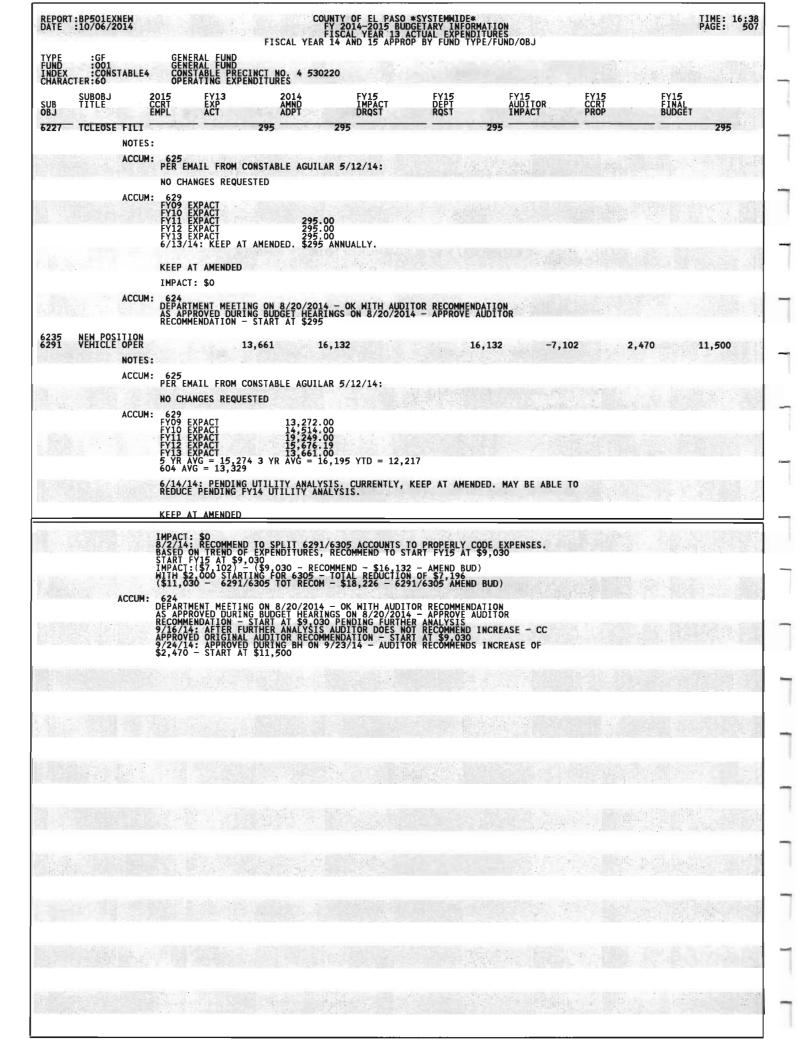
COUNTY OF EL PASO *SYSTEMMIDE*
FY 2014-2015 BUDGETARY INFORMATION
FISCAL YEAR 13 ACTUAL EXPENDITURES
FISCAL YEAR 14 AND 15 APPROP BY FUND TYPE/FUND/OBJ TIME: 16:38 PAGE: 505 REPORT: BP501EXNEW DATE: 10/06/2014 GENERAL FUND GENERAL FUND CONSTABLE PRECINCT NO. 4 530220 OPERATING EXPENDITURES FY13 EXP ACT 2014 AMND ADPT 2015 CCRT EMPL FY15 IMPACT DROST FY15 DEPT ROST FY15 AUDITOR IMPACT FY15 CCRT PROP FY15 FINAL BUDGET SUB POSTAGE DUES/ADVERTI BOOKS, PUBLI PUBLIC OFFIC NOTES: 220.00 247.00 6021 DUES-GENERAL OPER EXP-EQU 452 448 448 NOTES: ACCUM: 625 PER EMAIL FROM CONSTABLE AGUILAR 5/12/14: NO CHANGES REQUESTED 629
FY09 EXPACT 318.00
FY10 EXPACT 89.00
FY11 EXPACT 405.00
FY12 EXPACT 452.00
08/01/14: PENDING CIP POLICY ACCUM: KEEP AT AMENDED IMPACT: \$0 ACCUM: 624
DEPARTMENT MEETING ON 8/20/2014 - OK HITH AUDITOR RECOMMENDATION AS APPROVED DURING BUDGET HEARINGS ON 8/20/2014 - APPROVE AUDITOR RECOMMENDATION

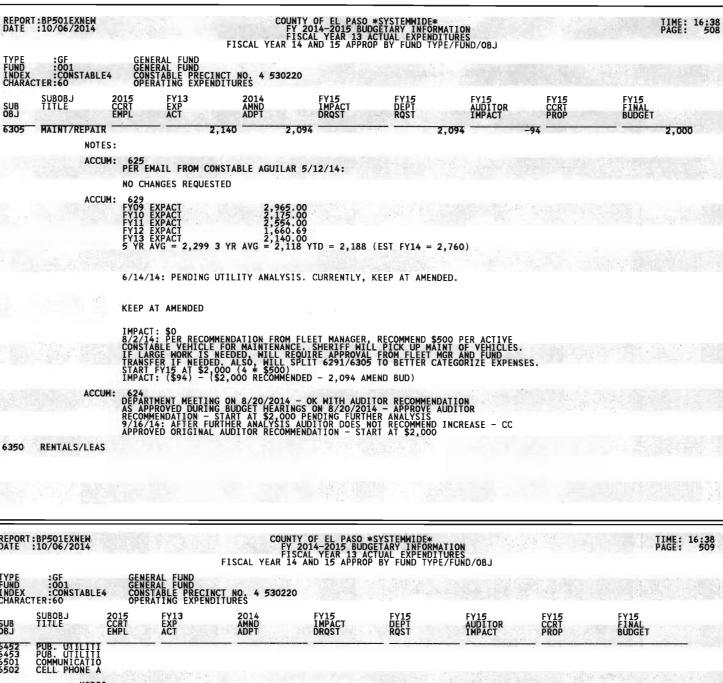
START FY 2015 AT \$1,000 IMPACT: \$374

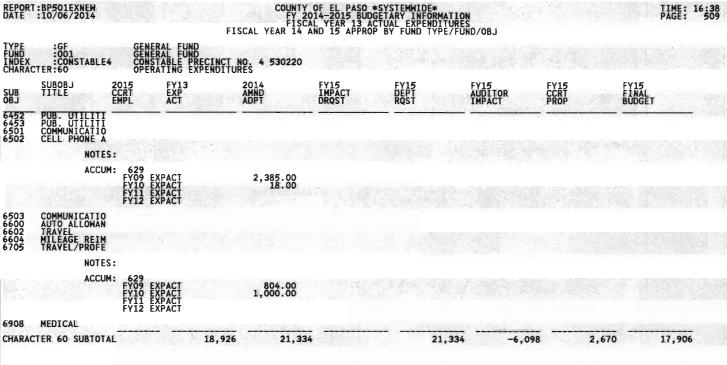
DEPARTMENT MEETING ON 8/20/2014 - OK HITH AUDITOR RECOMMENDATION AS APPROVED DURING BUDGET HEARINGS ON 8/20/2014 - APPROVE AUDITOR RECOMMENDATION - START AT \$1,000

ACCUM:

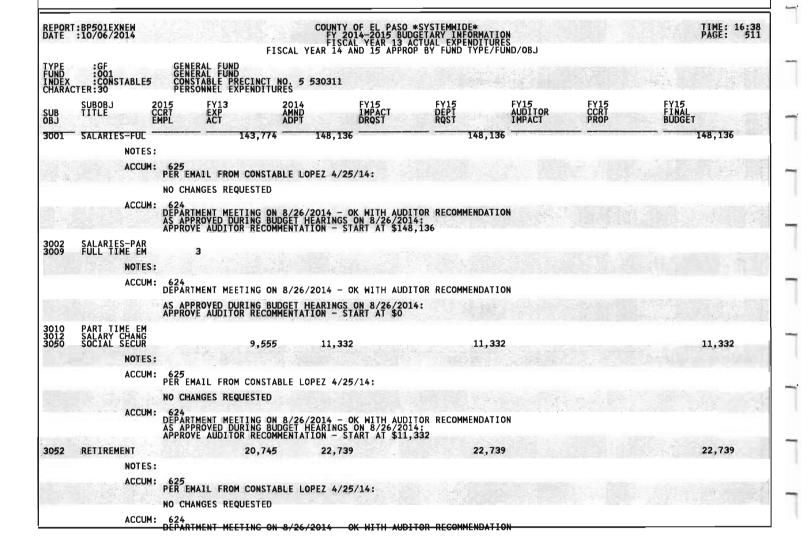




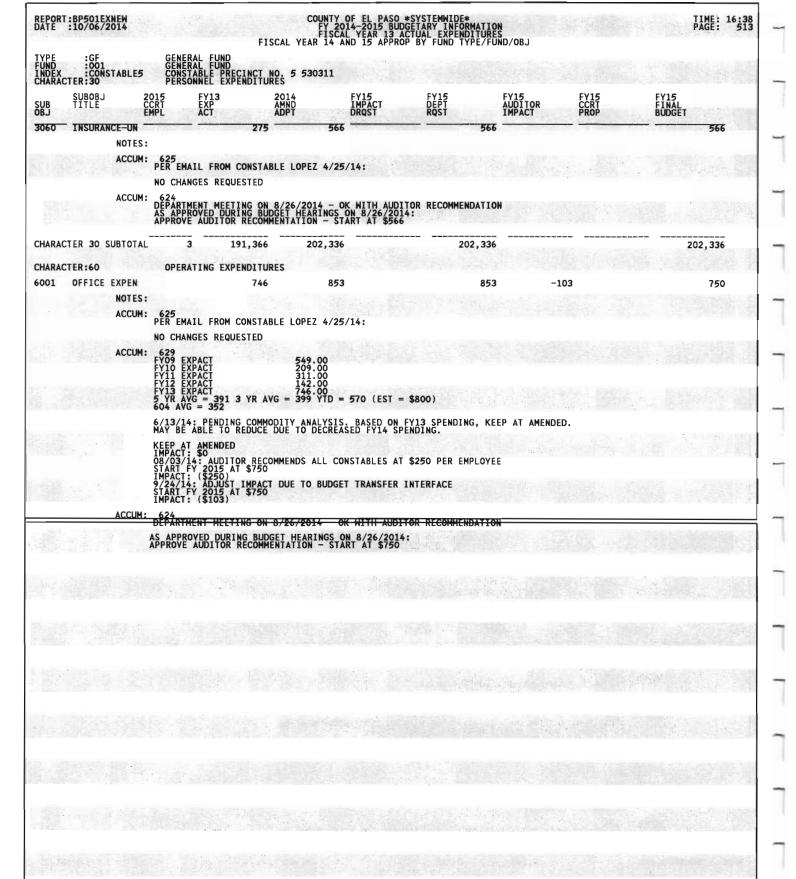


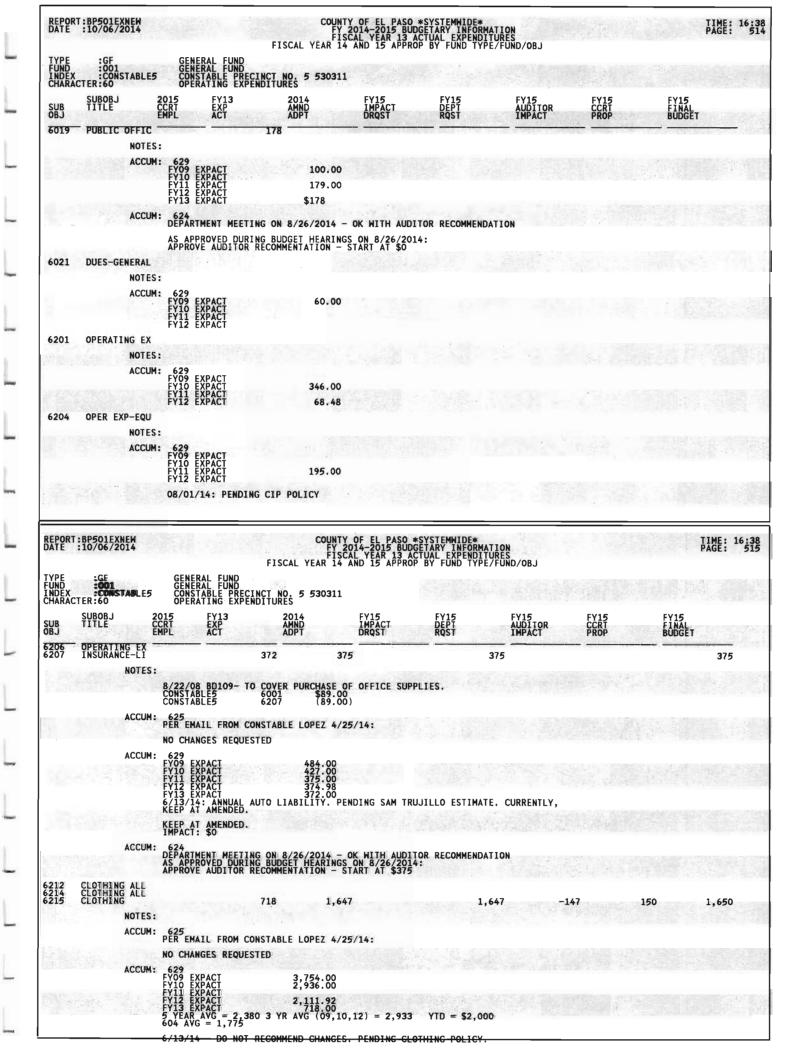


YPE UND NDEX	:GF :001 :CONSTABLI TER:90	GENER GENER CONST	AL FUND AL FUND ABLE PRECINCT ABLE PRECINCT AL EXPENDITURE		ND 15 APPROF	ETARY INFORMATIO TUAL EXPENDITURE BY FUND TYPE/FU	ND/ OBJ	tina na sana	
UB BJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
204 250 300 350 407 HARAC	VEHICLES EQUIPMENT FURNITURE AND DATA PROCESS TER 90 SUBTOR								
DEX	CONSTABLE4 SU	JBTOTAL 4	263,962	286,214		286,214	-6,098	2,670	282,786



REPORT DATE	:BP501EXNEW :10/06/2014		FISCAL	COUNTY FY 20 FISCA YEAR 14 A	OF EL PASO 14-2015 BUE L YEAR 13 A ND 15 APPRO	*SYSTEMWIDE* DGETARY INFORMA CTUAL EXPENDIT DP BY FUND TYPE	TION URES FUND/OBJ			TIME: 16:38 PAGE: 512
TYPE FUND INDEX CHARAC	:GF :001 :CONSTABLE5 :TER:30	GENERAL FUND GENERAL FUND CONSTABLE PR PERSONNEL EX	RECINCT NO. 5	530311						
SUB OBJ	SUBOBJ 20 TITLE C	O15 FY13 ORT EXP MPL ACT	2014 AMND ADPT		FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET	
3054	INSURANCE-LI NOTES:		49	51		·	51			51
	ACCUM:	PER EMAIL FROM		OPEZ 4/25	/14:					
	ACCUM:	DEPARTMENT MEE AS APPROVED DU APPROVE AUDITO	TING ON 8/26 RING BUDGET I OR RECOMMENTA	/2014 - 0 HEARINGS TION - ST	K WITH AUDI ON 8/26/201 ART AT \$51	TOR RECOMMENDA	TION			
3056	INSURANCE-HE		14,788	15,931		15,	931			15,931
	NOTES:									
	ACCUM:	625 PER EMAIL FROM	CONSTABLE LO	OPEZ 4/25	/14:					
		NO CHANGES REC						Course the Colonian		
	ACCUM:	624 DEPARTMENT MEE AS APPROVED DU APPROVE AUDITO	TING ON 8/26 JRING BUDGET I DR RECOMMENTA	/2014 - 0 HEARINGS TION - ST	K WITH AUDI ON 8/26/201 ART AT \$15	TOR RECOMMENDA	ATION	A Samuel		
3058	INSURANCE-WO		2,180	3,581		3,	581			3,581
	NOTES:									
	ACCUM:	PER EMAIL FROM	CONSTABLE L	OPEZ 4/25	/14:					
		NO CHANGES REC	UESTED							
	ACCUM:	624 DEPARTMENT MEE AS APPROVED DL APPROVE AUDITO	TING ON 8/26 JRING BUDGET I	/2014 - 0 HEARINGS TION - ST	K WITH AUDI ON 8/26/20: ART AT \$3.4	TOR RECOMMENDA	ATION			
		ALL HODEL								





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624
DEPARTMENT MEETING ON 8/26/2014 - OK WITH AUDITOR RECOMMENDATION
AS APPROVED DURING BUDGET HEARINGS ON 8/26/2014:
APPROVE AUDITOR RECOMMENTATION - START AT $1,500
9/8/14: AS APPROVED DURING BUDGET HEARINGS ON 9/4/14 - CLOTHING PER OFFICER
AT $550 - IMPACT $150 FOR A STARTING BUDGET OF $1,650
                                                                                        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: 516
REPORT: BP501EXNEW
DATE: 10/06/2014
                                                   GENERAL FUND
GENERAL FUND
CONSTABLE PRECINCT NO. 5 530311
OPERATING EXPENDITURES
                                                                                                                                                                                                                        FY15
CCRT
PROP
                                                                                                                                                                                                                                                       FY15
FINAL
BUDGET
SUB
OBJ
          TCLEOSE FILI
                                NOTES:
                                ACCUM: 625
PER EMAIL FROM CONSTABLE LOPEZ 4/25/14:
                                                NO CHANGES REQUESTED
                                 ACCUM:
                                                FÝÍY EXPACT 295.00
FÝ12 EXPACT 295.00
FÝ13 EXPACT 295.00
6/13/14: KEEP AT AMENDED. $295 ANNUALLY.
                                               KEEP AT AMENDED
                                                IMPACT: $0
                                                                                  7,846
               VEHICLE OPER
                                                                                                                                                                              8,500
                                                                                                                                                                                                          -1,570
                                                                                                                                                                                                                                                                         6,930
6291
                                NOTES:
                                ACCUM: 625
PER EMAIL FROM CONSTABLE LOPEZ 4/25/14:
                                               NO CHANGES REQUESTED
                                               629
FY09 EXPACT 9,334.00
FY10 EXPACT 7,586.00
FY11 EXPACT 6,456.00
FY12 EXPACT 10,895.40
FY13 EXPACT 7,846.00
FY13 EXPACT 7,846.00
FY 3 EXPACT 7,846.00
FY 4 EXPACT 7,846.00
604 AVG = 8,127
                                 ACCUM:
                                                6/14/14: PENDING UTILITY ANALYSIS. RECOMMEND TO SPLIT ACCOUNTINTO 6291 AND 6305 TO BETTER MONITOR GASOLINE AND NATURAL GAS EXPENSES. CURRENTLY, KEEP AT AMENDED.
                                                KEEP AT AMENDED
```

KEEP AT AMENDED
IMPACT: \$0
7/31/14: BASED ON CURRENT POLICY - \$500 PER EMPLOYEE
START AT: \$1,500
9/24/14: ADJUST IMPACT DUE TO BUDGET TRANSFER INTERFACE
START FY 2015 AT \$1,500
IMPACT: (\$147)

ACCUM:

REPORT : 8P501EXNEW 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: 517 :GF :001 :CONSTABLE5 CTER:60 GENERAL FUND GENERAL FUND CONSTABLE PRECINCT NO. 5 530311 OPERATING EXPENDITURES FY13 EXP ACT 2014 AMND ADPT FY15 FINAL BUDGET FY15 IMPACT DROST FY15 DEPT ROST SUB 6305 MAINT/REPAIR 1,500 NOTES: ACCUM: 08/01/2014: TRANSFERRING \$1,000 FROM 6291 TO PROPERLY CODE EXPENSES. START FY 15 AT \$1,000 IMPACT: \$1,000 8/2/14: PER RECOMMENDATION FROM FLEET MANAGER, RECOMMEND \$500 PER ACTIVE CONSTABLE VEHICLE FOR MAINTENANCE. SHERIFF WILL PICK UP MAINT OF VEHICLES. IF LARGE WORK IS NEEDED, WILL REQUIRE APPROVAL FROM FLEET MGR AND FUND TRANSFER IF NEEDED. ALSO, WILL SPLIT 6291/6305 TO BETTER CATEGORIZE EXPENSES. START FY15 AT \$1,500 (3 * \$500) IMPACT IN 6291 - WILL BE NET REDUCTION ACCUM: 624
DEPARTMENT MEETING ON 8/26/2014 - OK WITH AUDITOR RECOMMENDATION
AS APPROVED DURING BUDGET HEARINGS ON 8/26/2014:
APPROVE AUDITOR RECOMMENTATION - START AT \$1,500 RENTALS/LEAS COMMUNICATIO CELL PHONE A NOTES: 6503 COMMUNICATIO NOTES: PER EMAIL FROM CONSTABLE LOPEZ 4/25/14: NO CHANGES REQUESTED ACCUM: PACT 275.00 PENDING UTILITY ANAYLSIS AND TRANSFER IN JULY/AUGUST. CURRENTLY, KEEP

(15 AT \$7,500 (\$1,000) RECOMMEND TO SPLIT 6291/6305 ACCOUNTS TO PROPERLY CODE EXPENSES. N TREND OF EXPENDITURES, RECOMMEND TO START FY15 AT \$6,930

RT FY15 AT \$6,930 ACT:(\$1,570) - (\$6,930 - RECOMMEND - \$8,500 - AMEND BUD)

624
DEPARTMENT MEETING ON 8/26/2014 - OK WITH AUDITOR RECOMMENDATION AS APPROVED DURING BUDGET HEARINGS ON 8/26/2014:
APPROVE AUDITOR RECOMMENTATION - START AT \$6,930

WITH \$1,500 STARTING FOR 6305 - TOTAL REDUCTION OF \$70

ACCUM:

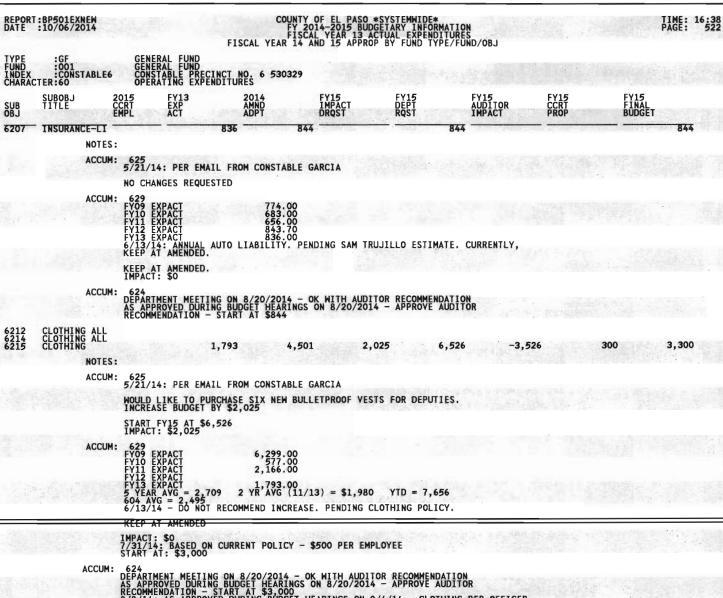
KEEP AT AMENDED IMPACT: \$0

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

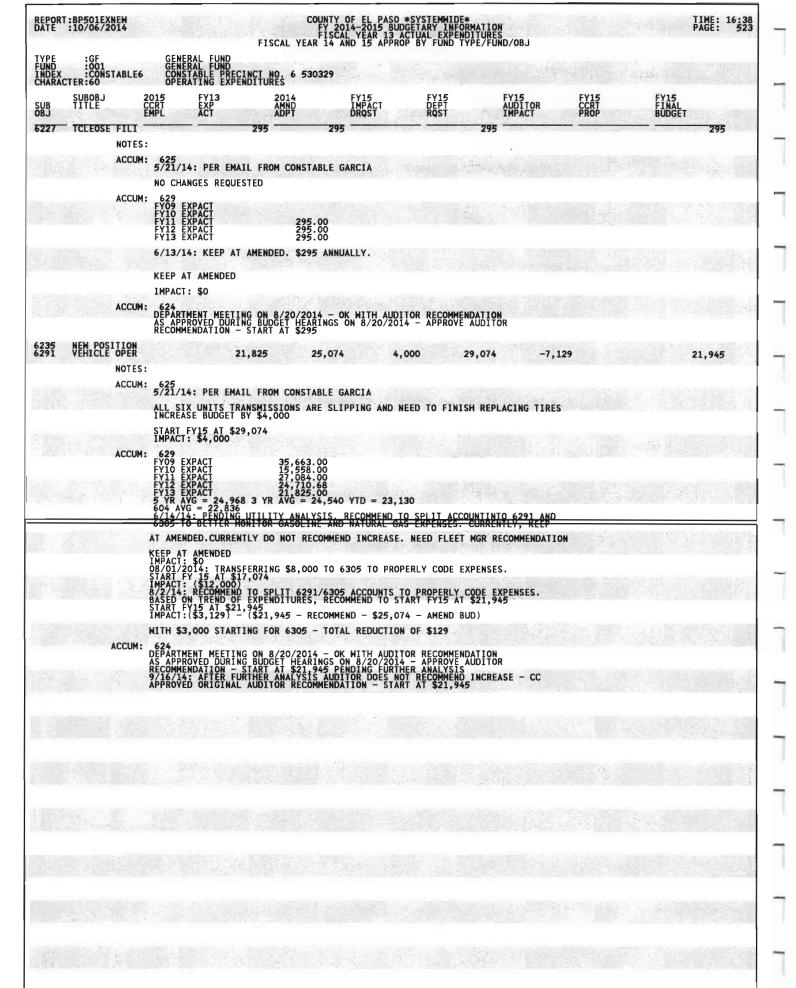
REPORT: BP501EXNEW DATE :10/06/2014	12.7	COUNT FY FIS FISCAL YEAR 14	Y OF EL PASO 2014-2015 BUI CAL YEAR 13 A	*SYSTEMMIDE* DGETARY INFORMA ACTUAL EXPENDIT DP BY FUND TYPE	TION URES /FUND/OBJ			TIME: 16:38 PAGE: 518
TYPE :GF GEN FUND :001 GEN INDEX :CONSTABLE5 CON CHARACTER:60 OPE	ERAL FUND ERAL FUND STABLE PRECINCT RATING EXPENDIT							
SUB SUBOBJ 2015 OBJ TITLE CCRT OBJ EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDG	ĒΤ
6600 AUTO ALLOWAN 6602 TRAVEL 6604 MILEAGE REIM 6705 TRAVEL/PROFE NOTES:							10 (01)	
and the control of th	EXPACT EXPACT EXPACT EXPACT	782.00						
6908 MEDICAL CHARACTER 60 SUBTOTAL	10,13	5 11,6	70		670 -:	320	150	11,500
CHARACTER:90 CAP 9250 YEHICLES 9300 EQUIPMENT CHARACTER 90 SUBTOTAL	ITAL EXPENDITUR							
INDEX CONSTABLES SUBTOTAL	3 201,50	214,0	06	214,	006 -:	320	150	213,836

DATE	T:BP501EXNEW :10/06/2014	STAN N	FISCAL Y	COUNTY OF EL PASO FY 2014-2015 BUI FISCAL YEAR 13 EAR 14 AND 15 APPRO	*SYSTEMMIDE* DGETARY INFORMA ACTUAL EXPENDIT OP BY FUND TYPE	TION URES /FUND/OBJ		TIME: 16: PAGE: 5
YPE UND NDEX HARA	:GF :001 :CONSTABLE6 CTER:30		IND IND PRECINCT NO. 6 ! EXPENDITURES	530329				
SUB	SUBOBJ TITLE	2015 FY13 CCRT EXP EMPL ACT	2014 AMND ADPT	FY15 IMPACT DROST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
001			221,361	278,720	278,		T NO	278,720
	NOTES							
	ACCUM	5/21/14: PER NO CHANGES R	EMAIL FROM CONS	STABLE GARCIA				
007	SALARIES-OVE		-451					
012	SALARIES-OVE FULL TIME EM SALARY CHANG SOCIAL SECUR	6	16,252	21,322	21,	322		21,322
	NOTES							
	ACCUM	625 5/21/14: PER	EMAIL FROM CONS	STABLE GARCIA				
		NO CHANGES R	REQUESTED		THE STATE OF			
1052	RETIREMENT NOTES:	CONTRACTOR OF THE	31,750	42,784	42,	784		42,784
		Section 1.	EMAIL FROM CONS	STARLE CARCIA				
		NO CHANGES R	EQUESTED	STABLE GARCIA				
3054	INSURANCE-LI		70	82		82		82
	NOTES							
	ACCOM	5/21/14: PER	EMAIL FROM CONS	STABLE GARCIA				
1056	INSURANCE-HE	NO CHANGES R	19,355	24,058	24,	058		24,058
MA	NOTES	5 The				(25 to 7 1) 1 (1)		
			TED BUDGET, 05/0	The state of the s				
	ACCUM	: 625 5/21/14: PER	EMAIL FROM CONS	STABLE GARCIA				
		NO CHANGES R	REQUESTED					
EPORT AT E	:BP501EXNEW :10/06/2014		FISCAL YE	COUNTY OF EL PASO FY 2014-2015 BUD FISCAL YEAR 13 A AR 14 AND 15 APPRO	*SYSTEMMIDE* GETARY INFORMAT CTUAL EXPENDITU P BY FUND TYPE/	ION RES FUND/OBJ		TIME: 16: PAGE: 5
	:GF :001 :CONSTABLE6 :TER:30		ND ND PRECINCT NO. 6 5 EXPENDITURES	30329			FY15	
PE IND IDEX IARAC	:GF :001 :CONSTABLE6 :TER:30	GENERAL FUI GENERAL FUI CONSTABLE F PERSONNEL I 015 FY13 CRI EXP MPL ACT	ND ND PRECINCT NO. 6 5 EXPENDITURES	30329	*SYSTEMWIDE* GETARY INFORMAT CTUAL EXPENDITE P BY FUND TYPE FY15 DEPI RQST	ION RES FUND/OBJ FY15 AUDITOR IMPACT	FY15 CCRT PROP	TIME: 16: PAGE: 52 FY15 FINAL BUDGET
PE JND IDEX HARAC	GF 001 CONSTABLE6 TERESON 2 SUBOBJ 2 TITLE E	O15 FY13 CRT EXP MPL ACT	ND ND PRECINCT NO. 6 5 EXPENDITURES	30329		FY15 AUDITOR IMPACT	FY15 CCRT PROP	
PE JND NDEX HARAC JB	GF 001 CONSTABLE6 TER 30 SUBOBJ SUBOBJ TITLE TITLE TINSURANCE-NO NOTES:	O15 FY13 CRT EXP MPL ACT	PD ND PRECINCT NO. 6 5 EXPENDITURES 2014 AMND ADPT 3,981	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
YPE JND NDEX HARAC UB	GF 001 CONSTABLE6 TER 30 SUBOBJ SUBOBJ TITLE TITLE TINSURANCE-NO NOTES:	015 FY13 CRI EXP MPL ACT 625 5/21/14: PER	PARTICIPATION OF STREET OF	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
	GF 001 CONSTABLE6 TER 30 SUBOBJ SUBOBJ TITLE TITLE TINSURANCE-NO NOTES:	O15 FY13 CRT EXP MPL ACT	PROPERTY OF THE PROPERTY OF T	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
/PE JND NDEX HARAC JB JD 058	GF 1001 TER:30 SUBOBJ 2 TITLE C INSURANCE-WO NOTES: ACCUM:	O15 FY13 CRI EXP MPL ACT 625 5/21/14: PER NO CHANGES RE	PRECINCT NO. 6 5 EXPENDITURES 2014 AMND ADPT 3,981 EMAIL FROM CONS EQUESTED 530	FY15 IMPACT DRQST 10,384 TABLE GARCIA	FY15 DEPI RQST ————————————————————————————————————	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET 10,384
PE IND IDEX IARAC	GF 1001 TER:30 SUBOBJ 2 TITLE C INSURANCE-WO NOTES: ACCUM:	O15 FY13 CRI EXP MPL ACT 625 5/21/14: PER NO CHANGES RE	PRECINCT NO. 6 5 EXPENDITURES 2014 AMND ADPT 3,981 EMAIL FROM CONS EQUESTED 530	FY15 IMPACT DRQST 10,384 TABLE GARCIA	FY15 DEPI RQST ————————————————————————————————————	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET 10,384
PE JND IDEX HARAC JB 3J	GF 1001 TER:30 SUBOBJ 2 TITLE C INSURANCE-WO NOTES: ACCUM:	O15 FY13 CRI EXP MPL ACT 625 5/21/14: PER NO CHANGES RE	PRECINCT NO. 6 5 EXPENDITURES 2014 AMND ADPT 3,981 EMAIL FROM CONS EQUESTED 530 EMAIL FROM CONS	FY15 IMPACT DRQST 10,384 TABLE GARCIA	FY15 DEPI RQST ————————————————————————————————————	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET 10,384
YPE JIND NOEX HARACO JIB BJ 058	GF 1001 TER:30 SUBOBJ 2 TITLE C INSURANCE-WO NOTES: ACCUM:	o15 FY13 EXP MPL ACT 625 14: PER NO CHANGES RE 625 1/14: PER NO CHANGES RE	PRECINCT NO. 6 5 PRECIN	FY15 IMPACT DRQST 10,384 TABLE GARCIA	FY15 DEPI RQST ————————————————————————————————————	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET 10,384
VPE UND NDEX HARAC UB BJ D58	GF 1001 TER:30 SUBOBJ 2 TITLE C INSURANCE-HO NOTES: ACCUM: INSURANCE-UN NOTES: ACCUM:	015 EXP CRI EXP MPL ACT 5625 5/21/14: PER NO CHANGES RE 5/21/14: PER NO CHANGES RE	PRECINCT NO. 6 5 PRECINCT NO. 6 5 EXPENDITURES 2014 AMND ADPT 3,981 EMAIL FROM CONS EQUESTED 530 EMAIL FROM CONS EQUESTED 292,848 EXPENDITURES	TABLE GARCIA 1,225 TABLE GARCIA 378,575	FY15 DEP1 RQST 10,3	FY15 AUDITOR IMPACT 184 125	FY15 CCRT PROP	FY15 FINAL BUDGET 10,384 1,225
PE IND NOEX HARACO	GF 1001 TER: 30 SUBOBJ 2 TITLE C INSURANCE-HO NOTES: ACCUM: INSURANCE-UN NOTES: ACCUM:	o15 EXP MPL ACT 625 5/21/14: PER NO CHANGES RI 625 5/21/14: PER NO CHANGES RI 6 OPERATING I	PRECINCT NO. 6 5 PRECINCT NO. 6 5 EXPENDITURES 2014 AMND ADPT 3,981 EMAIL FROM CONS EQUESTED 530 EMAIL FROM CONS EQUESTED 292,848	TABLE GARCIA 1,225 TABLE GARCIA 378,575	FY15 DEP1 RQST 10,3	FY15 AUDITOR IMPACT 184 125	FY15 CCRT PROP	FY15 FINAL BUDGET 10,384
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PE IND DE	GF 1001 TER:30 SUBOBJ 2 TITLE C INSURANCE-HO NOTES: ACCUM: INSURANCE-UN NOTES: ACCUM: TER:60 OFFICE EXPEN NOTES: ACCUM:	5/21/14: PER NO CHANGES RI 625 5/21/14: PER NO CHANGES RI 6 OPERATING I	PRECINCT NO. 6 5 PRECIN	TABLE GARCIA 1,225 TABLE GARCIA 1,260 TABLE GARCIA	FY15 DEP1 RQST 10,3	FY15 AUDITOR IMPACT 184 125	FY15 CCRT PROP	FY15 FINAL BUDGET 10,384 1,225
VPE UND NDEX HARAC UB BJ D58	GF 1001 TER:30 SUBOBJ 2 TITLE C INSURANCE-HO NOTES: ACCUM: INSURANCE-UN NOTES: ACCUM: TER:60 OFFICE EXPEN NOTES: ACCUM:	015 FY13 CRI EXP MPL ACT 625 5/21/14: PER NO CHANGES RI 625 625/14: PER NO CHANGES RI 6 OPERATING IS 625 625/14: PER NO CHANGES RI 627 627 627 627 627 627 627 627 627 627	EMAIL FROM CONSEQUESTED 292,848 EXPENDITURES 2014 AMND ADPT 3,981 EMAIL FROM CONSEQUESTED 292,848 EXPENDITURES 1,322 EMAIL FROM CONSEQUESTED 292,848 EXPENDITURES 1,322 EMAIL FROM CONSEQUESTED 1,59 58 64 3 YR AVG = 95	FY15 IMPACT DRQST 10,384 TABLE GARCIA 1,225 TABLE GARCIA 378,575 1,260 TABLE GARCIA 9.00 7.00 8.00 4.52 2.00 5 YID = 807 (EST	FY15 DEPT RQST 10,3 1,2 378,5 1,2	FY15 AUDITOR IMPACT 84 225	FY15 CCRT PROP	10,384 1,225
PE IND ADEX OF THE PERSON OF T	GF 1001 TER:30 SUBOBJ 2 TITLE C INSURANCE-HO NOTES: ACCUM: INSURANCE-UN NOTES: ACCUM: TER:60 OFFICE EXPEN NOTES: ACCUM:	O15 FY13 CRI EXP MPL ACT 625 5/21/14: PER NO CHANGES RI 625 5/21/14: PER NO CHANGES RI 6 OPERATING I 625 5/21/14: PER NO CHANGES RI 6 OPERATING I 627 FY10 EXPACT FY10 EXPACT FY10 EXPACT FY11 EXPACT FY12 EXPACT FY12 EXPACT FY13 EXPACT FY13 EXPACT FY14 EXPACT FY15 EXPACT FY16 EXPACT FY17 EXPACT FY17 EXPACT FY18 EXPACT FY18 EXPACT FY19 EXPACT FY19 EXPACT FY19 EXPACT FY11 EXPACT FY11 EXPACT FY13 EXPACT FY14 EXPACT FY15 EXPACT FY16 EXPACT FY16 EXPACT FY17 EXPACT FY18 EXPACT FY18 EXPACT FY19 E	EMAIL FROM CONSEQUESTED 292,848 EXPENDITURES 3,981 EMAIL FROM CONSEQUESTED 292,848 EXPENDITURES 1,322 EMAIL FROM CONSEQUESTED 292,848 EXPENDITURES 1,322 EMAIL FROM CONSEQUESTED 1,599 580 70 DING COMMODITY A	TABLE GARCIA 1,225 TABLE GARCIA 1,225 TABLE GARCIA 378,575 1,260 TABLE GARCIA 9.00 8.00 4.52 2.00 5 YID = 807 (EST NALYSIS. BASED ON	FY15 DEPT RQST 10,3 1,2 378,5 1,2 FY14 = \$1,050) FY13/14 SPENDIN	FY15 AUDITOR IMPACT 225 260	FY15 CCRT PROP	FY15 FINAL BUDGET 10,384 1,225
PE ND DEX ARACO	GF 1001 TER:30 SUBOBJ 2 TITLE C INSURANCE-HO NOTES: ACCUM: INSURANCE-UN NOTES: ACCUM: TER:60 OFFICE EXPEN NOTES: ACCUM:	O15 FY13 CRI EXP MPL ACT 625 5/21/14: PER NO CHANGES RI 625 5/21/14: PER NO CHANGES RI 6 OPERATING I 625 5/21/14: PER NO CHANGES RI 6 OPERATING I 627 FY10 EXPACT FY10 EXPACT FY10 EXPACT FY11 EXPACT FY12 EXPACT FY12 EXPACT FY13 EXPACT FY13 EXPACT FY14 EXPACT FY15 EXPACT FY16 EXPACT FY17 EXPACT FY17 EXPACT FY18 EXPACT FY18 EXPACT FY19 EXPACT FY19 EXPACT FY19 EXPACT FY11 EXPACT FY11 EXPACT FY13 EXPACT FY14 EXPACT FY15 EXPACT FY16 EXPACT FY16 EXPACT FY17 EXPACT FY18 EXPACT FY18 EXPACT FY19 E	EMAIL FROM CONSEQUESTED 292,848 EXPENDITURES 3,981 EMAIL FROM CONSEQUESTED 292,848 EXPENDITURES 1,322 EMAIL FROM CONSEQUESTED 292,848 EXPENDITURES 1,322 EMAIL FROM CONSEQUESTED 1,599 580 70 DING COMMODITY A	FY15 IMPACT DRQST 10,384 TABLE GARCIA 1,225 TABLE GARCIA 378,575 1,260 TABLE GARCIA 9.00 7.00 8.00 4.52 2.00 5 YID = 807 (EST	FY15 DEPT RQST 10,3 1,2 378,5 1,2 FY14 = \$1,050) FY13/14 SPENDIN	FY15 AUDITOR IMPACT 225 260	FY15 CCRT PROP	FY15 FINAL BUDGET 10,384 1,225

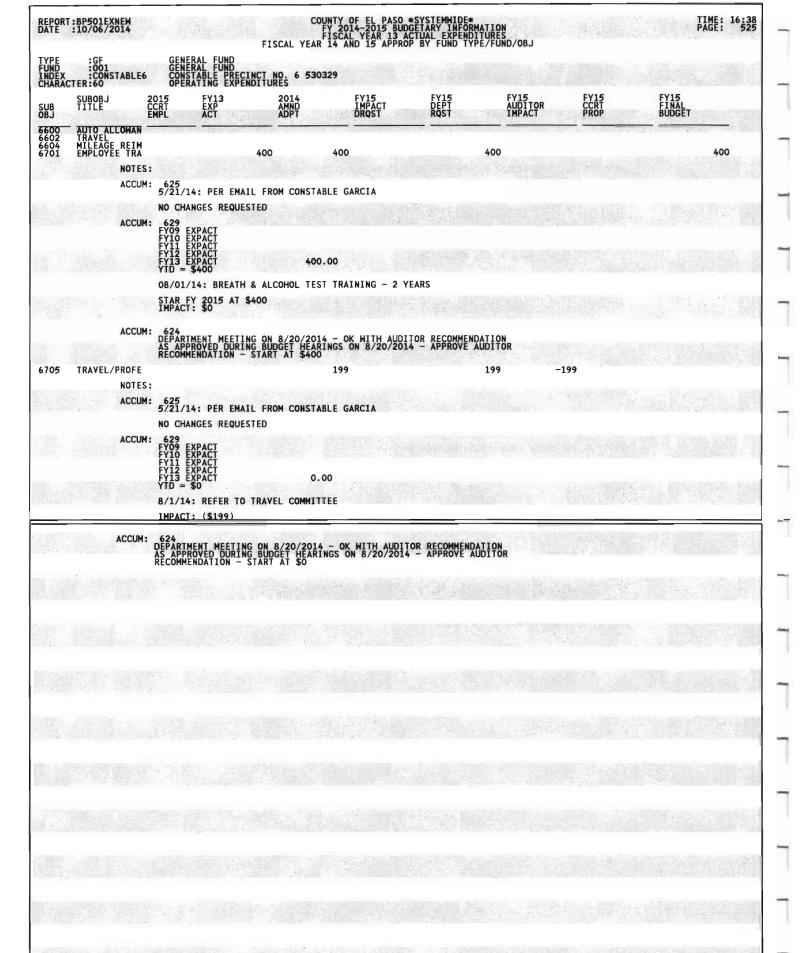
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REPORT: BP501EXNEW
DATE: 10/06/2014
                                                                                      COUNTY OF EL PASO *SYSTEMMIDE*
FY 2014-2015 BUGGETARY INFORMATION
FISCAL YEAR 13 ACTUAL EXPENDITURES
FISCAL YEAR 14 AND 15 APPROP BY FUND TYPE/FUND/OBJ
                                                                                                                                                                                                                                                             TIME: 16:38
PAGE: 521
                                                  GENERAL FUND
GENERAL FUND
CONSTABLE PRECINCT NO. 6 530329
OPERATING EXPENDITURES
                                                              FY13
EXP
ACT
                                                                                                                         FY15
IMPACT
DRQST
                                                                                                                                                                                    FY15
AUDITOR
IMPACT
                                                                                                                                                                                                                 FY15
CCRT
PROP
                                                                                                                                                       FY15
DEPT
RQST
                                                                                                                                                                                                                                               FY15
FINAL
BUDGET
SUB
                               NOTES:
                              ACCUM: 629
FY09 EXPACT
FY10 EXPACT
FY11 EXPACT
FY12 EXPACT
                                                                                                     178.00
                                                                                                    512.00
178.00
6021
6204
              DUES-GENERAL
OPER EXP-EQU
                               NOTES:
                               ACCUM: 625
5/21/14: PER EMAIL FROM CONSTABLE GARCIA
                                              WOULD LIKE TO PURCHASE NEW PRINTERS, COPY MACHINE, AND VACUUM CLEANER INCREASE BUDGET BY $2,500
                                              START FY15 AT $2,500
IMPACT: $2,500
                                             FY09 EXPACT 106
FY10 EXPACT 106
FY11 EXPACT
FY12 EXPACT
FY12 EXPACT
08/01/14: PENDING CIP POLICY
                               ACCUM:
                                                                                                     106.00
                                              KEEP AT AMENDED IMPACT: $0
                                             DEPARTMENT MEETING ON 8/20/2014 - OK HITH AUDITOR RECOMMENDATION AS APPROVED DURING BUDGET HEARINGS ON 8/20/2014 - APPROVE AUDITOR RECOMMENDATION - START AT $0
```



624
DEPARTMENT MEETING ON 8/20/2014 - OK WITH AUDITOR RECOMMENDATION
AS APPROVED DURING BUDGET HEARINGS ON 8/20/2014 - APPROVE AUDITOR
RECOMMENDATION - START AT \$3,000
9/8/14: AS APPROVED DURING BUDGET HEARINGS ON 9/4/14 - CLOTHING PER OFFICER
AT \$550 - IMPACT \$300 FOR A STARTING BUDGET OF \$3,300



REPORT: BP501EXNEW DATE: 10/06/2014 COUNTY OF EL PASO *SYSTEMMIDE*
FY 2014-2015 BUDGETARY INFORMATION
FISCAL YEAR 13 ACTUAL EXPENDITURES
AR 14 AND 15 APPROP BY FUND TYPE/FUND/OBJ TIME: 16:38 PAGE: 524 OO1 CONSTABLE6 CTER:60 GENERAL FUND GENERAL FUND CONSTABLE PRECINCT NO. 6 530329 OPERATING EXPENDITURES FY13 EXP ACT FY15 FINAL BUDGET FY15 IMPACT DROST FY15 AUDITOR IMPACT 6305 MAINT/REPAIR NOTES: ACCUM: 629 08/01/2014: TRANSFERRING \$8,000 FROM 6291 TO PROPERLY CODE EXPENSES. START FY 15 AT \$8,000 IMPACT: \$8,000 START FY15 AT \$3,000 (6 * \$500) IMPACT IN 6291 - WILL BE NET REDUCTION ACCUM: 624
DEPARTMENT MEETING ON 8/20/2014 - OK WITH AUDITOR RECOMMENDATION AS APPROVED DURING BUDGET HEARINGS ON 8/20/2014 - APPROVE AUDITOR RECOMMENDATION - START AT \$3,000 PENDING FURTHER ANALYSIS 9/16/14: AFTER FURTHER ANALYSIS AUDITOR DOES NOT RECOMMEND INCREASE - CC APPROVED ORIGINAL AUDITOR RECOMMENDATION - START AT \$3,000 COMMUNICATIO CELL PHONE A NOTES: ACCUM: 1,138 6503 COMMUNICATIO NOTES: ACCUM: 625/5/21/14: PER EMAIL FROM CONSTABLE GARCIA NO CHANGES REQUESTED ACCUM: AT AMENDED. KEEP AT AMENDED IMPACT: \$0 ACCUM: 9/26/14: INCREASED AMENDED BUDGET DUE TO UTILITY ANALYSIS TRANSFER. KEEP AT AMENDED. NO CHANGE IN IMPACT.



REPORT DATE	:BP501EXNEH :10/06/2014			FISCAL Y	COUNTY (FY 201 FISCAL EAR 14 AN	DF EL PASO *SY 14-2015 BUDGET YEAR 13 ACTU	STEMWIDE* ARY INFORMATI AL EXPENDITUR Y FUND TYPE/F	ON ES UND/OBJ		TIME: PAGE:	16:38 526
TYPE FUND INDEX CHARAC	:GF :001 :CONSTABLE TER:60	GEN GEN CON OPE	ERAL FUND ERAL FUND STABLE PRECI RATING EXPEN		530329						
SUB OBJ	SUBOBJ	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 6908	FOOD PURCHAS							tra Laure			
CHARAC	TER 60 SUBTOT	AL	27	,609	33,845	8,525	42,37	-10,114	300	32,556	5
CHARAC	TER:90	CAP	ITAL EXPENDI	TURES							
9204 9250 9300 9401	EQUIPMENT NO VEHICLES EQUIPMENT DATA PROCESS								RE-TAIL		

8,525

420,945

-10,114

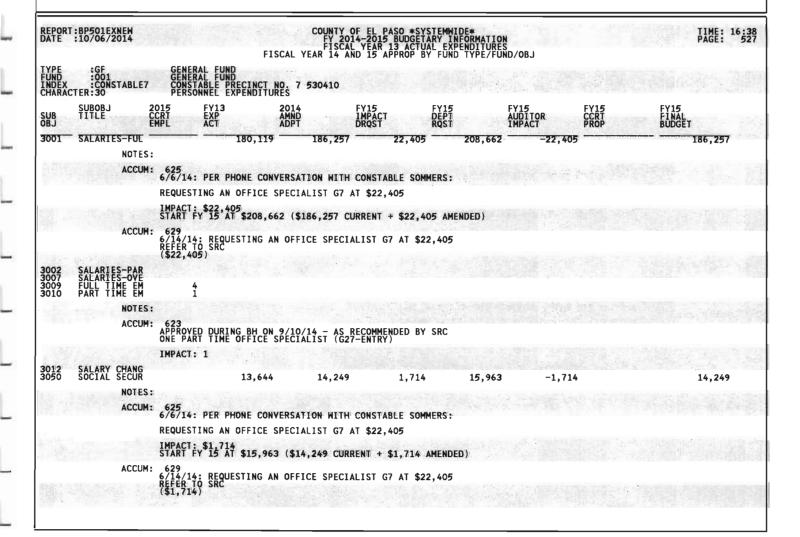
411,131

CHARACTER 90 SUBTOTAL

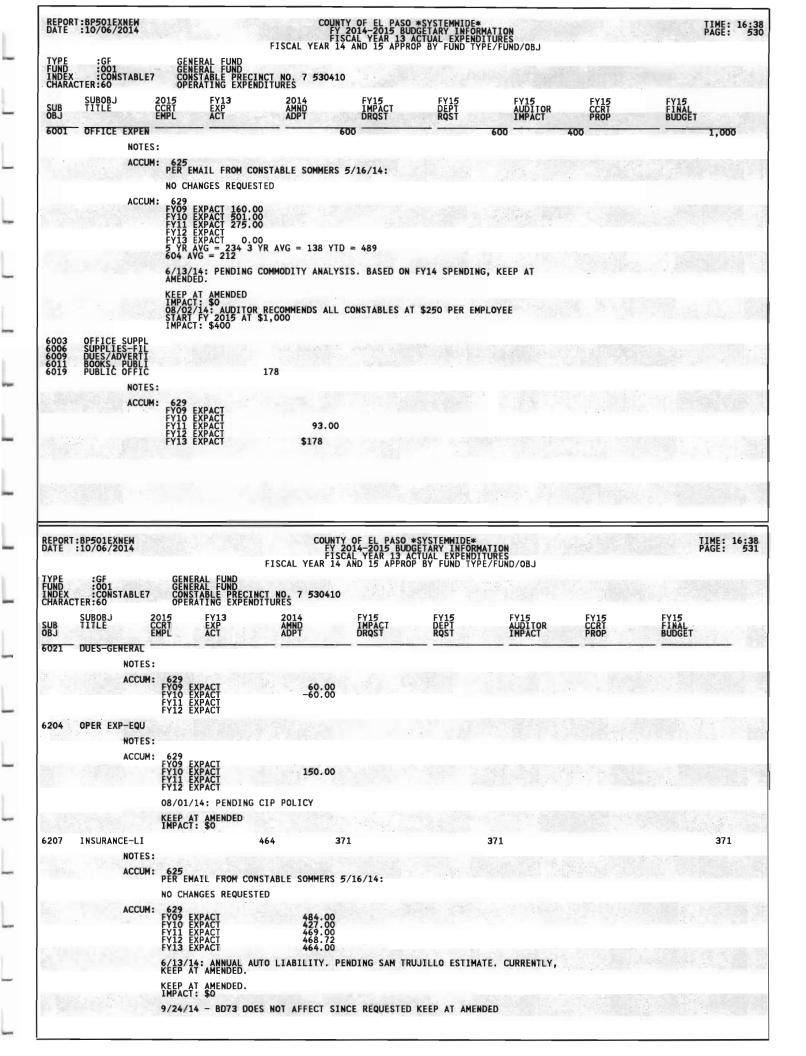
INDEX CONSTABLE6 SUBTOTAL

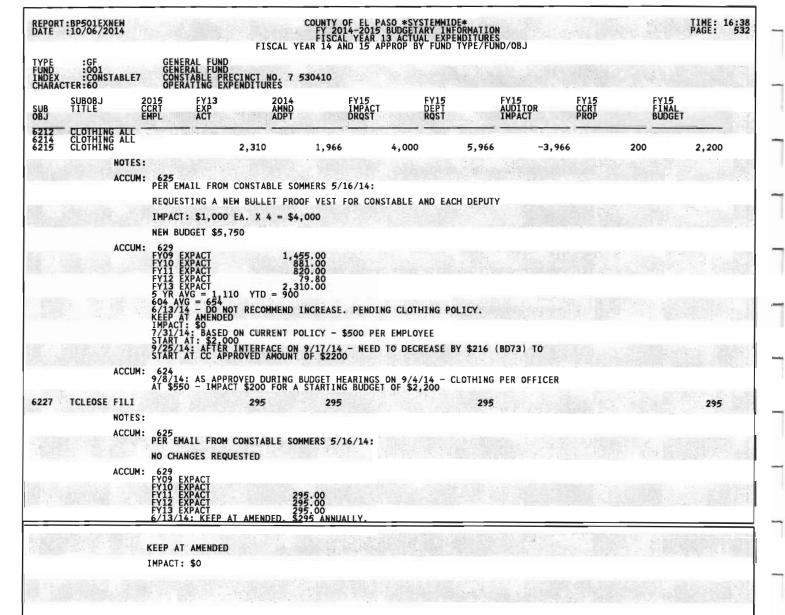
320,457

412,420



REPORT	T:BP501EX :10/06/2	NEW 014		FISCA	COUNTY OF FY 2014 FISCAL L YEAR 14 AND	EL PASO * -2015 BUDG YEAR 13 AC	SYSTEMMIN ETARY IN TUAL EXP BY FUND	DE* FORMATION ENDITURES TYPE/FUND/OB	J	and the	TIM	E: 16:38 E: 528
TYPE FUND INDEX CHARAC	CTER:30	TABLE7		UND FUND PRECINCT NO. EXPENDITURES	7 530410	4 2 1		g times.		Today and		
SUB OBJ	SUBOBA	2	O15 FYI	20 AM	14 F ND I PT D	Y15 MPACT RQST	FY15 DEPT RQST	FY15 AUDI IMPA	TOR	FY15 CCRT PROP	FY15 FINAL BUDGET	
3052	RETIREM	ENT		25,989			40	32,030	-3,440	HATTER STREET	28,	590
			625 6/6/14: PER REQUESTING IMPACT: \$3 START FY 12	AN OFFICE SPEC 440 440 440 432,030 (SEQUESTING AN O	\$28,590 CURRE	\$22,405 NT + \$3,44	O AMENDEI))				
3054	INSURAN	NOTES:	625 6/6/14: PER	53 R PHONE CONVERS AN OFFICE SPECE AT \$79 (\$54 0	SATION WITH C	ONSTABLE S		79	-25			54
		ACCUM:		EQUESTING AN O			\$22,405					
3056	INSURAN	CE-HE NOTES:		9,738	12,491	4,6		17,091	-4,600		12,	191
		ACCUM:	6/6/14: PER	R PHONE CONVERS	CIALIST G7 AT	\$22,405		11				
		ACCUM:		EQUESTING AN O								
REPORT DATE	:BP501EXN :10/06/20	EW 14		FISCAL	COUNTY OF FY 2014- FISCAL Y YEAR 14 AND	EL PASO *S 2015 BUDGE EAR 13 ACT 15 APPROP	YSTEMWID TARY INF UAL EXPE BY FUND	E* ORMATION NDITURES TYPE/FUND/OB.			TIME PAGE	: 16:38 : 529
TYPE FUND INDEX CHARAC	GF :001 :CONST TER:30	ABLE7	GENERAL FI GENERAL FI CONSTABLE PERSONNEL	UND UND PRECINCT NO. EXPENDITURES	7 530410							
SUB OBJ	SUBOBJ TITLE INSURANC		O15 FY11 CRT EXP	201 AMN ADP 2,993	4 FY IM T DR	15 PACT QST	FY15 DEPT RQST	FY15 AUDIT IMPAC	OR T -105	FY15 CCRT PROP	FY15 FINAL BUDGET	
3050		NOTES:		·	·			5,016	-105		4,7	13
		ACCUM:	REQUESTING A	PHONE CONVERS AN OFFICE SPEC AT \$5,018 (\$4	TALIST G7 AT	\$22,405						
		ACCUM:	629 6/14/14: REG REFER TO SRG (\$105)	QUESTING AN OF	FICE SPECIALI	ST G7 AT \$	22,405					
3060		E-UN NOTES:		389	625	8	5	710	-85		6	25
		ACCUM:	REQUESTING A	PHONE CONVERSAN OFFICE SPEC AT \$710 (\$625	TALIST G7 AT	\$22,405						
		ACCUM:		QUESTING AN OF								
CHARAC	TER 30 SU	BTOTAL	5	232,925	247,179	32,37	4	279,553	-32,374		247,1	79

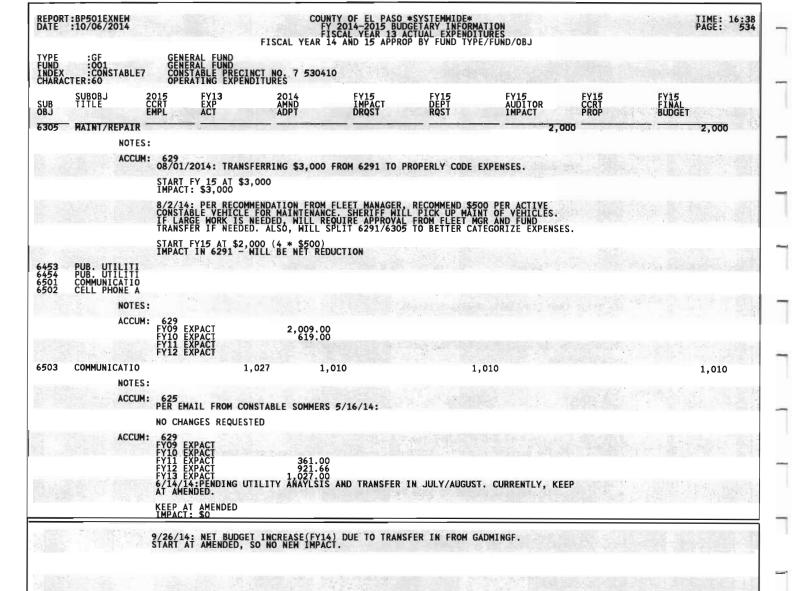




REPORT: BP501EXNEW DATE: 10/06/2014 COUNTY OF EL PASO *SYSTEMMIDE*
FY 2014-2015 BUDGETARY INFORMATION
FISCAL YEAR 13 ACTUAL EXPENDITURES
AR 14 AND 15 APPROP BY FUND TYPE/FUND/OBJ GENERAL FUND GENERAL FUND CONSTABLE PRECINCT NO. 7 530410 OPERATING EXPENDITURES FY15 FINAL BUDGET 6235 NEW POSITION NOTES: ACCUM: $625 \atop 6/6/14$: PER PHONE CONVERSATION MITH CONSTABLE SOMMERS: REQUESTING AN OFFICE SPECIALIST G7 AT \$22,405 TRAINING AND TRAVEL - \$113 IMPACT: \$113 ACCUM: 629 6/14/14: REQUESTING AN OFFICE SPECIALIST G7 AT \$22,405 REFER TO SRC (\$113) 6,000 19,726 10,185 VEHICLE OPER NOTES: ACCUM: PER EMAIL FROM CONSTABLE SOMMERS 5/16/14: REQUESTING \$6,000 INCREASE FOR "ANTICIPATED COSTS FOR CUPCOMING REPAIRS. VEHICLES HAVE NOT BEEN UNDER WARRANTY FOR SOME TIME, THEY ARE BREAKING DOWN AND DESIGNED FOR THE MEAN AND TEAR OF LAW ENFORCEMENT. IN ADDITION, THE EQUIPMENT ON THE VEHICLE IS NOW TOO MUCH FOR THE ALTERNATOR" IMPACT: \$6,000 NEW BUDGET: \$19,829 929 EXPACT 14,237.00
910 EXPACT 9,384.00
911 EXPACT 14,399.00
912 EXPACT 14,399.00
913 EXPACT 14,331.83
913 EXPACT 15,030.00
178 AVG = 13,476 3 YR AYG = 14,587 YTD = 8,672
04 AVG = 12,042
04 AVG = 12,042
04 AVG = 12,042
04 AVG = 12,042
05 TO BETTER MONITOR GASOLINE AND NATURAL GAS EXPENSES. CURRENTLY, KEEP 17 AMENDED. CURRENTLY DO NOT RECOMMEND INCREASE. NEED FLT MGR RECOMMENDATION. (SEP AT AMENDED)
17 AMENDED. CURRENTLY DO NOT RECOMMEND INCREASE. NEED FLT MGR RECOMMENDATION. (SEP AT AMENDED)
18 AVG 17 AVG 18 AVG 1

START FY15 AT \$10,185 IMPACT:(\$3,644) - (\$10,185 - RECOMMEND - \$13,829 - AMEND BUD)
WITH \$2,000 STARTING FOR 6305 - TOTAL REDUCTION OF \$1,644

9/25/14: AFTER INTERFACE OF 9/17/14 - NEED TO INCREASE BY \$103 (BD73) TO START AT \$10,185



REPORT:BP50 DATE:10/0	06/2014		FISCAL YEAR	JNTY OF EL PASO Y 2014-2015 BUI FISCAL YEAR 13 A 14 AND 15 APPRO	DGETARY INFORM ACTUAL EXPENDI OP BY FUND TYP	MATION TURES PE/FUND/OBJ		TIME: 1 PAGE:
YPE UND :(NDEX CHARACTER:(GF 001 CONSTABLE7 60	GENERAL FUND GENERAL FUND CONSTABLE PRI OPERATING EX	ECINCT NO. 7 5304 PENDITURES					
SUB TITI			2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
505 COM 600 AUT 602 TRA 604 MIL 6664 PRO 7701 EMP 7705 TRA	MUNICATIO O ALLOWAN VEL EAGE REIM F SVCS-GE LOVEE TRA VEL/PROFE NOTES:							
	ACCUM: 6 FY FY FY FY	29 09 EXPACT 10 EXPACT 11 EXPACT 12 EXPACT	951.0 1,600.0	00				
904 F00I 908 MED	PURCHAS ICAL							
	60 SUBTOTAL			,968 10,	.113 28	3,081 -11,	220	200 17,061
HARACTER: 9 250 VEH 252 HEAV 300 EQU	ICLES VY DUTY V IPMENT	CAPITAL EXPE				·		
	90 SUBTOTAL TABLE7 SUBTOTA	L 5	252,235 265	5,147 42,	487 307	,634 -43,	594	200 264,240
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			, 5942 A				WILL HE	
PE :G IND :O IDEX :C IARACTER:3	F 01 0nstructmgt 0	GENERAL FUND SONSTRUCTION PERSONNEL EXP	MANAGEMENT ENDITURES	NTY OF EL PASO Y 2014-2015 BUS ISCAL YEAR 13 A 14 AND 15 APPRO				TIME: 16
/PE :G JND :0 IDEX :C JARACTER:3 JB TITL JJ	FOI ONSTRUCTMGT O BJ 2015 E CCRT EMPL	CONSTRUCTION	MANAGEMENT	NTY OF EL PASO Y 2014-2015 BUD ISCAL YEAR 13 A 14 AND 15 APPRO FY15 IMPACT DROST	*SYSTEMWIDE* GETARY INFORM, CTUAL EXPENDI P BY FUND TYPI P BY FUND TYPI FY15 DEPI ROST	ATION TURES E/FUND/OBJ FY15 AUDITOR IMPACT	FY15 CCRI PROP	TIME: 16 PAGE: FY15 FINAL BUDGET
PE GO	FOR THE PROPERTY OF THE PROPER	PERSONNEL EXP	MANAGEMENT ENDITURES				FY15 CCRT PROP	
PE GIND CONTROL OF CON	FOODSTRUCTMGT OF CONSTRUCTMGT	PERSONNEL EXP	MANAGEMENT ENDITURES 2014 AMND ADPT				FY15 CCRT PROP	
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REPORT: BP501EXNEW DATE: 10706/2014 COUNTY OF EL PASO *SYSTEMHIDE* FY 2014-2015 BUBGETARY INFORMATION FISCAL YEAR 13 ACTUAL EXPENDITURES FISCAL YEAR 14 AND 15 APPROP BY FUND TYPE/FUND/OBJ TYPE : GF	
SUBOBJ 2015 FY13 2014 FY15 FY15 FY15 FY15 FY15 BY AMNO IMPACT DEPT AUDITOR CCRT BY ADPT DRQST RQST IMPACT PROP	
	FY15 FINAL BUDGET
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PORT: BP501EXNEW COUNTY OF EL PASO *SYSTEMHIDE*	ŢĬ M E: 16:38
COUNTY OF EL PASO *SYSTEMMIDE* 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: 538
COUNTY OF EL PASO *SYSTEMHIDE* E:10/06/2014 COUNTY OF EL PASO *SYSTEMHIDE* FY 2014-2015 BUDGET ARY INFORMATION FISCAL YEAR 13 ACTUAL EXPENDITURES FISCAL YEAR 14 AND 15 APPROP BY FUND TYPE/FUND/OBJ CE :GF GENERAL FUND DE :001 GENERAL FUND DE :COUNCIL OF JUDGES ADMINISTRATION 519561 RACTER:30 PERSONNEL EXPENDITURES	TIME: 16:38 PAGE: 538
E :GF GENERAL FUND D :001 GENERAL FUND EX :COUNCIL COUNCIL OF JUDGES ADMINISTRATION 519561 RACTER:30 PERSONNEL EXPENDITURES SUBOBJ 2015 FY13 2014 FY15 FY15 FY15 FY15	TIME: 16:38 PAGE: 538 FY15 FINAL BUDGET
E :GF GENERAL FUND GENERAL FUND DO :001 GENERAL FUND GENERAL FUND GENERAL FUND GENERAL FUND FOR COUNCIL OF JUDGES ADMINISTRATION 519561 SUBOBJ CCRT EXP AMNO IMPACT DEPT AUDITOR CRT EMPL ACT ADPT DRQST RQST IMPACT PROP	FY15 FINAL
E :GG1 GENERAL FUND SUBOBLI COUNCIL OF JUDGES ADMINISTRATION 519561 SUBOBJ 2015 FY13 2014 FY15 FY15 AUDITOR CCRT EXP AMND IMPACT DEPT AUDITOR CCRT EXP AMND IMPACT PROPOPO IN SALARIES-FUL 1,201,084 1,335,910 1,335,910 NOTES: ACCUM: 625 6/4/14: AS PER EMAIL RECEIVED FROM MARTHA ON 5/16/14 - NO CHANGES REQUESTED KEEP AT AMENDED	FY15 FINAL BUDGET
E :GG GENERAL FUND FROM SUBOBLY COUNCIL OF JUDGES ADMINISTRATION 519561 SUBOBLY 2015 FY13 2014 FY15 FY15 FY15 FY15 CCRT EXP AMNO IMPACT DEPT AUDITOR CCRT EXP AMNO IMPACT PROP IN SALARIES-FUL 1,201,084 1,335,910 1,335,910 NOTES: ACCUM: 625 6/4/14: AS PER EMAIL RECEIVED FROM MARTHA ON 5/16/14 - NO CHANGES REQUESTED KEEP AT AMENDED	FY15 FINAL BUDGET
E :GG GENERAL FUND FROM SUBOBLY COUNCIL OF JUDGES ADMINISTRATION 519561 SUBOBLY 2015 FY13 2014 FY15 FY15 FY15 FY15 CCRT EXP AMNO IMPACT DEPT AUDITOR CCRT EXP AMNO IMPACT PROP IN SALARIES-FUL 1,201,084 1,335,910 1,335,910 NOTES: ACCUM: 625 6/4/14: AS PER EMAIL RECEIVED FROM MARTHA ON 5/16/14 - NO CHANGES REQUESTED KEEP AT AMENDED	FY15 FINAL BUDGET
E :GG1 GENERAL FUND EX :COUNCIL COUNCIL OF JUDGES ADMINISTRATION 519561 RACTER:30 SUBOBJ 2015 FY13 2014 FY15 FY15 AUDITOR CRIT EMPL ACT AMND IMPACT RQST IMPACT PROP 1 SALARIES-FUL 1,201,084 1,335,910 1,335,910 NOTES: ACCUM: 625 6/4/14: AS PER EMAIL RECEIVED FROM MARTHA ON 5/16/14 - NO CHANGES REQUESTED KEEP AT AMENDED ACCUM: 624 APPROVED DURING BH ON 9/16/14 - TRANSFER 6 MONTHS; MORTH OF SALARY INTO GADMINGF 3020: (PENDING PRE-TRIAL ANALYSIS) ADM. ASST. SR. CO.J ADMIN.SU GARCIA. NAOMI ANN 21,315 ADMINISTRATIVE ASSISTANT SAUCED. ANTONIA A. 17,699 ADMINISTRATIVE ASSISTANT SAUCED. ANTONIA A. 17,699 ADMINISTRATIVE ASSISTANT SAUCED. ANTONIA A. 17,699 ADMINISTRATIVE ASSISTANT SAUCED. ANTONIA A. 16,034 CASE MANAGER PASILLAS, BRENDA 16,438 TOTAL:-\$71,486	FY15 FINAL BUDGET
E :GF GENERAL FUND GENERAL FY15 GENERAL FUND GENERAL FUND	FY15 FINAL BUDGET
GENERAL FUND GENERAL GENERAL FUND GENERAL FU	FY15 FINAL BUDGET -71,486 1,264,424

ACCUM: 625 6/4/14: AS PER EMAIL RECEIVED FROM MARTHA ON 5/16/14 - REQUESTING TO SPLIT INTO TWO TEMP POOLS, ONE FOR BAILIFF AND ANOTHER FOR CRT COORDINATOR

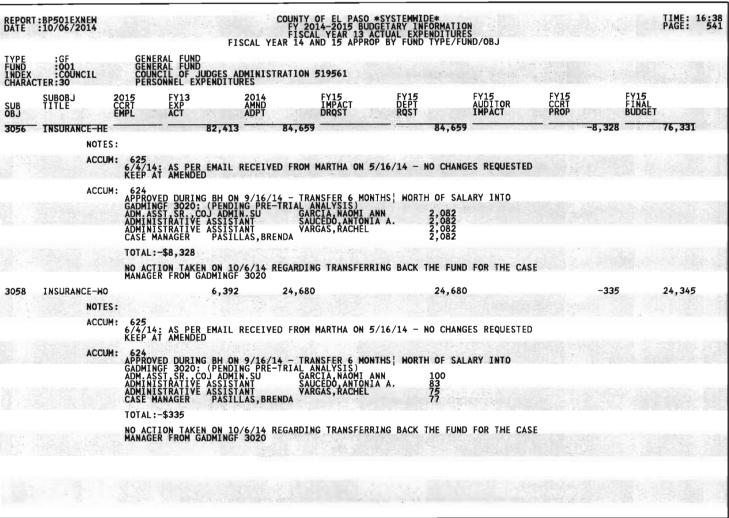
IMPACT: \$100,000

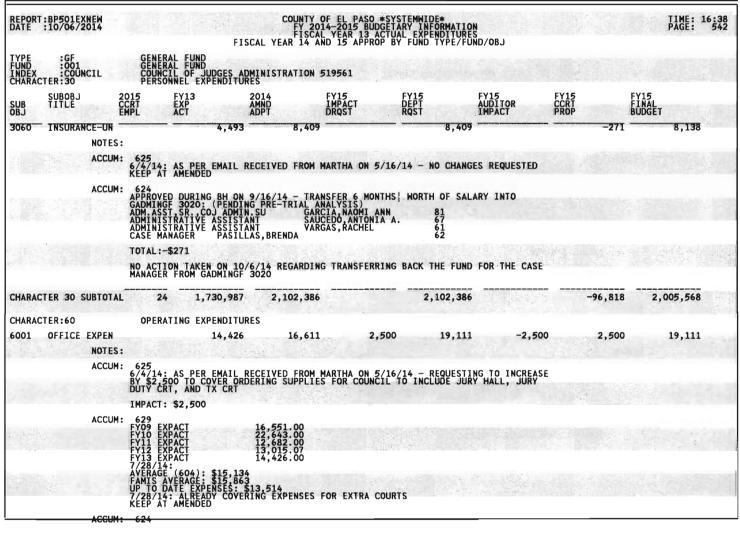
AS PER EMAIL FROM MARTHA ON 5/28/14 - NO LONGER REQUESTING SPLIT - KEEP AT AMENDED

NOTES:

IMPACT: 0

	T:BP501EXNEW :10/06/2014			FISCAL YEAR	NTY OF EL PASO Y 2014-2015 BUD ISCAL YEAR 13 A 14 AND 15 APPRO	GETARY II CTUAL EXI P BY FUND	NFORMATIO PENDITURE D TYPE/FU	N S IND/OBJ		二 为种大路的	PAGE: 16:5
TYPE FUND INDEX CHARA	GF 001 COUNCIL CTER:30	GEN GEN COL PFR	ERAL FUND ERAL FUND INCIL OF JUI SONNEL EXPE	OGES ADMINISTRAT	ION 519561		Felty (Research to
SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST		FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINA BUDG	Ē T (1944)
3017		ES:									III Wasan Bay
±8	AC	IMPAC	1: \$100,000								
		AMEND		M MARTHA ON 5/2	8/14 - NO LONGE	K KEQUES	IING SPLI	I - KEEP AI			
3018	SALARIES-	E		193	, 345		193,345				193,345
		ES: CUM: 625	A. AS DED S	MATI DECETVED E	DOM MARTHA ON E	/16 /14 =	DENHESTI	NC TO SDITT			
			TWO TEMP PO	MAIL RECEIVED F OOLS, ONE FOR BA	ILIFF AND ANOTH	ÉR FÖR CI	RT COORDI	NATOR SPETT			
			R EMAIL FRO	OM MARTHA ON 5/2	8/14 - NO LONGE	R REQUEST	TING SPLI	T - KEEP AT			
3050	SOCIAL SECO	JR ES:	9	98,599 117	,399		117,399			-5,469	111,930
	ACI	CUM: 625 6/4/1 KEEP	4: AS PER E	MAIL RECEIVED F	ROM MARTHA ON 5	/16/14 -	NO CHANG	ES REQUESTED			
		IUIAL	:-\$5,469	BH ON 9/16/14 - PENDING PRE-TRI JADMIN.SU SSISTANT SSISTANT PASILLAS, BRENDA ON 10/6/14 REGA MINGF 3020					E		
EPORT ATE	:BP501EXNEW :10/06/2014		JEK TROIT GAL								TIME: 16: PAGE: 5
YPE UND NDEX	:GF :001 :COUNCIL			COUN FY FISCAL YEAR	TY OF EL PASO * ' 2014-2015 BUDG SCAL YEAR 13 AC						TIME: 16: PAGE: 5
YPE UND NDEX HARAC	:GF :001				TY OF EL PASO * ' 2014-2015 BUDG SCAL YEAR 13 AC				FY15 CCRT PROP	FY15 FINAL BUDGE	TIME: 16: PAGE: 5
YPE UND NDEX HARAC UB BJ	GF 1001 TER:300 SUBOBJ TITLE RETIREMENT	GEN GEN COU PER: 2015 CCRT EMPL	ERAL FUND ERAL FUND NCIL OF JUDI SONNEL EXPE FY13 EXP ACT	COUN FI FISCAL YEAR GES ADMINISTRATI	TY OF EL PASO * '2014-2015 BUDG SCAL YEAR 13 AC 4 AND 15 APPROF ON 519561 FY15 IMPACT DRQST	SYSTEMMI SETARY IN TUAL EXP BY FUND		D/OBJ FY15 AUDITOR	FY15 CCRT PROP	FY15 F1 NAL BUDGE -10,901	
YPE UND NDEX HARAC UB	GF :001 :COUNCIL :TER:30 SUBOBJ TITLE RETIREMENT NOT ACC	GEN GEN COU PER: 2015 CCRT EMPL ES: UM: 625	ERAL FUND ERAL FUND NCIL OF JUD SONNEL EXPE EXP ACT 17	FISCAL YEAR 1 GES ADMINISTRATI NOITURES 2014 AMND ADPT 1,017 174,	ON 519561 FY15 IMPACT DRQST OOM MARTHA ON 5	SYSTEMMI SETARY IN TUAL EXP BY FUND FY15 DEPT RQST	DE* FORMATION ENDITURES TYPE/FUN 174,052	FY15 AUDITOR IMPACT	FY15 CCRT PROP	BUDGE	ī
YPE UND NDEX HARAC UB BJ	GF :001 :COUNCIL :TER:30 SUBOBJ TITLE RETIREMENT NOT ACC	GEN GEN COU PER: 2015 CCRT EMPL ES: UM: 625	ERAL FUND ERAL FUND NCIL OF JUD SONNEL EXPE EXP ACT 17	FISCAL YEAR 1 GES ADMINISTRATI NOITURES 2014 AMND ADPT 1,017 174,	ON 519561 FY15 IMPACT DRQST OOM MARTHA ON 5	SYSTEMMI SETARY IN TUAL EXP BY FUND FY15 DEPT RQST	DE* FORMATION ENDITURES TYPE/FUN 174,052	FY15 AUDITOR IMPACT	FY15 CCRT PROP	BUDGE	T.
YPE UND NDEX HARAC UB BJ	GF :001 :COUNCIL :TER:30 SUBOBJ TITLE RETIREMENT NOT ACC	GEN GEN COUJ PER: 2015 CCRT EMPL ES: UM: 625 6/4/1 KEEP JM: 624 APPRO GADMIN ADMIN CASE I	ERAL FUND NCIL OF JUD NCIL OF	COUNTY FISCAL YEAR INTERPRETATION OF THE PROPERTY OF THE PROPE	TY OF EL PASO * '2014-2015 BID'S SCAL YEAR 13 AC 4 AND 15 APPROP ON 519561 FY15 IMPACT DRQST O52 TRANSFER 6 MONT L ANALYSIS) SAUCEDO, ANTONI VARGAS, RACHEL	SYSTEMMI ETARY IN TUAL EN BY FUND FY15 DEPT RQST	DE* FORMATION FORMATION FORMATION TYPE/FUN 174,052 NO CHANGE H OF SALA 3,250 2,699 2,699 2,507	FY15 AUDITOR IMPACT ES REQUESTED	FY15 CCRT PROP	BUDGE	ī
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YPE UND NDEX	GF 1001 TER:30 SUBOBJ TITLE RETIREMENT NOT ACC ACC INSURANCE-L NOT ACC	GEN. GEN. GEN. GEN. COUI PER: 2015 CCRT CRT CRT CASE I W: 625 APPRO GADMIN ADMIN CASE I UM: 624 APPRO GADMIN ADMIN CASE I TOTAL I CASE I TOTAL TOTAL I CASE I TOTAL TOTAL I T T T T T T T T T T T T T T T T T T	ERAL FUND EXAMPLE FY13 EXP EXP ACT 17: 4: AS PER ERAL ERAL FUND	COUNTY FISCAL YEAR INTERPRETATION TO THE PROPERTY OF THE PROPE	TY OF EL PASO * '2014-2015 BUDG SCAL YEAR 13 AC 4 AND 15 APPROP ON 519561 FY15 IMPACT DROST OS2 TRANSFER 6 MONT ANALYSIS OM MARTHA ON 5 ANALYSIS OM MARTHA ON 5 TRANSFER 1 ANALYSIS OM MARTHA ON 5 TRANSFER 6 MONT ANALYSIS OM MARTHA ON 5 ANALYSIS OM MARTHA ON 5 TRANSFER 6 MONT ANALYSIS OM MARTHA ON 5	SYSTEMMI SETARY IN TUAL EXP BY FUND FY15 DEPT RQST (16/14 - THS; WORT	DE* FORMATION FORMATION ENDITURES TYPE/FUN 174,052 NO CHANGI H OF SALA 3,250 2,699 2,445 2,507 THE FUND 313 NO CHANGI H OF SALA 7 7 7 7	FY15 AUDITOR IMPACT ES REQUESTED ARY INTO ES REQUESTED ARY INTO	FY15 CCRT PROP	=10,901	T 163,151

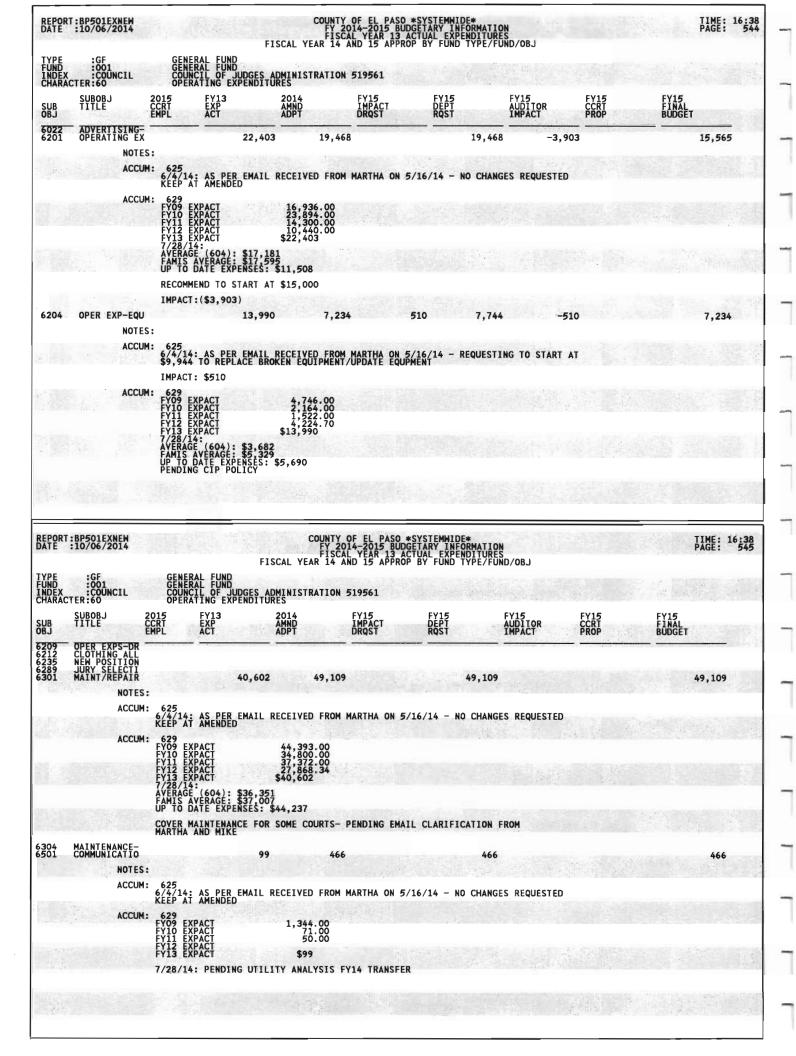


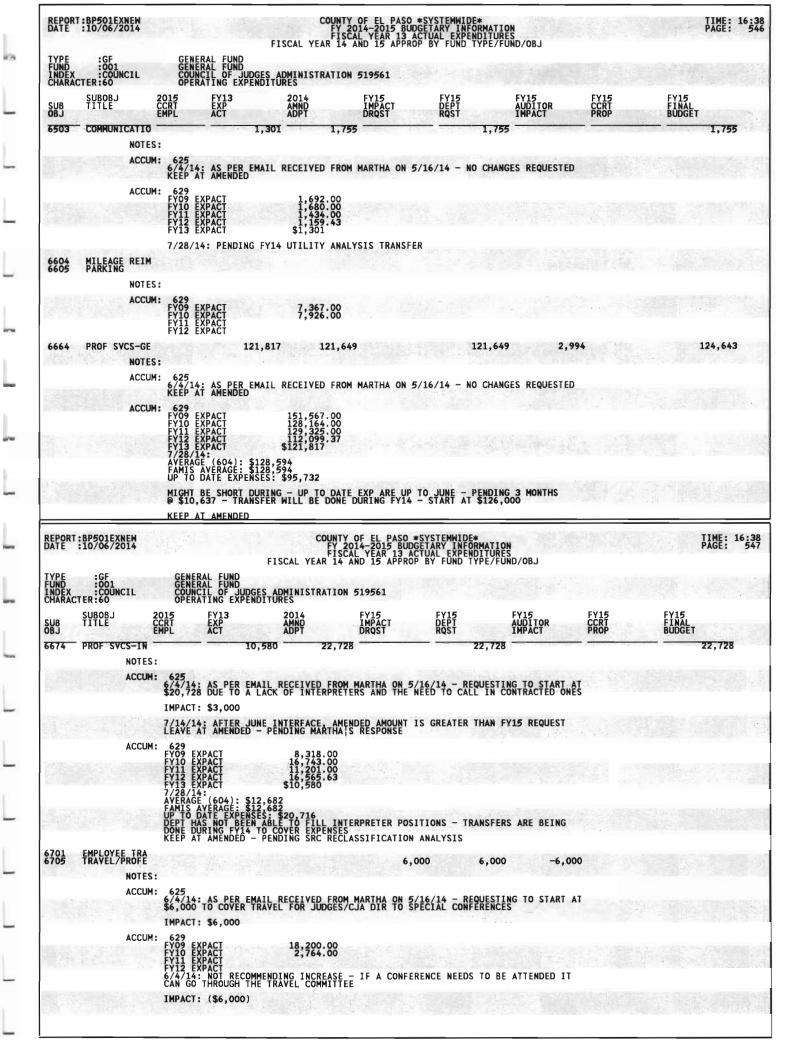


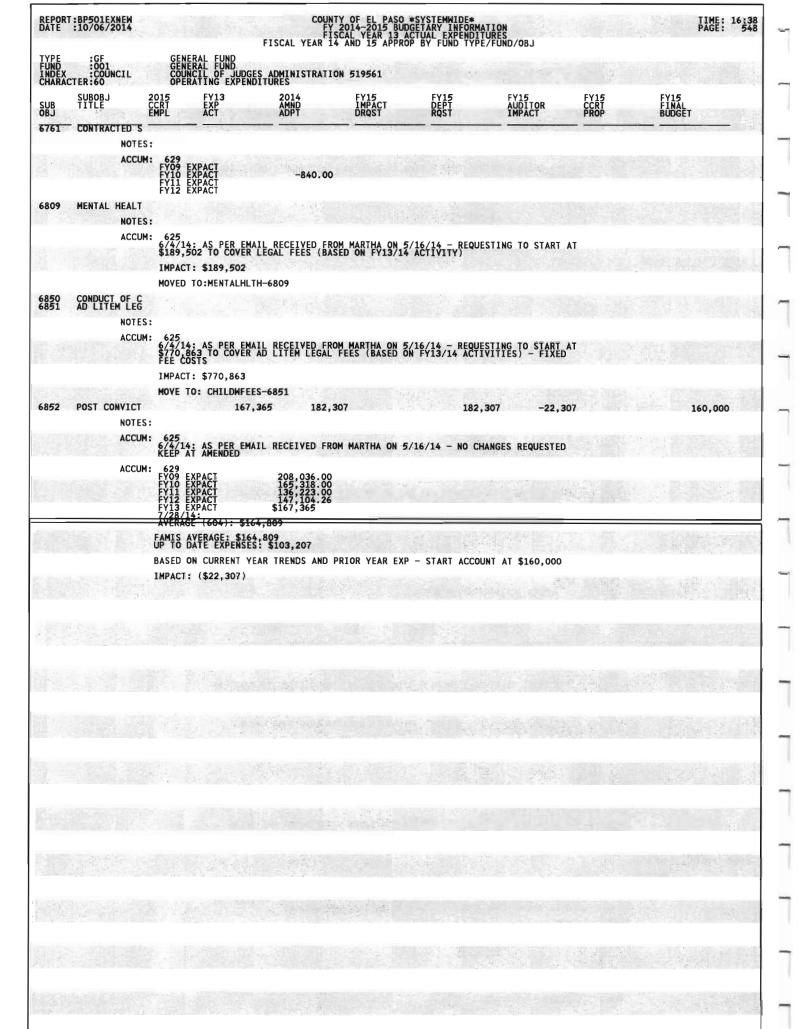
APPROVED DURING BUDGET HEARINGS ON 9/16/14 - REVERSE AUDITOR RECOMMENDATIONS INCREASE BY \$2,500
TO COVER THE NEW PROGRAM STARTED DURING THE LAST PART OF FY14 REGARDING LAWYERS

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REPORT: BP501EXNEW
DATE: 10/06/2014
                                                                                                COUNTY OF EL PASO *SYSTEMMIDE*
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: 543
                                                       GENERAL FUND
GENERAL FUND
COUNCIL OF JUDGES ADMINISTRATION 519561
OPERATING EXPENDITURES
SUB
6011 BOOKS, PUBLI
                                  NOTES:
                                                   6<sup>22</sup>/<sub>2</sub>14: AS PER EMAIL RECEIVED FROM MARTHA ON 5/16/14 - REQUESTING TO START AT $22,143 TO COVER PAYMENT TO LEXISNEXIS FOR ALL CRTS AND VARIOUS BOOKS
                                                   IMPACT: $2,000
                                                  629
FY09 EXPACT 23,915.00
FY10 EXPACT 24,145.00
FY11 EXPACT 40,565.00
FY12 EXPACT 19,203.00
FY13 EXPACT 19,203.00
FY13 EXPACT $1,684

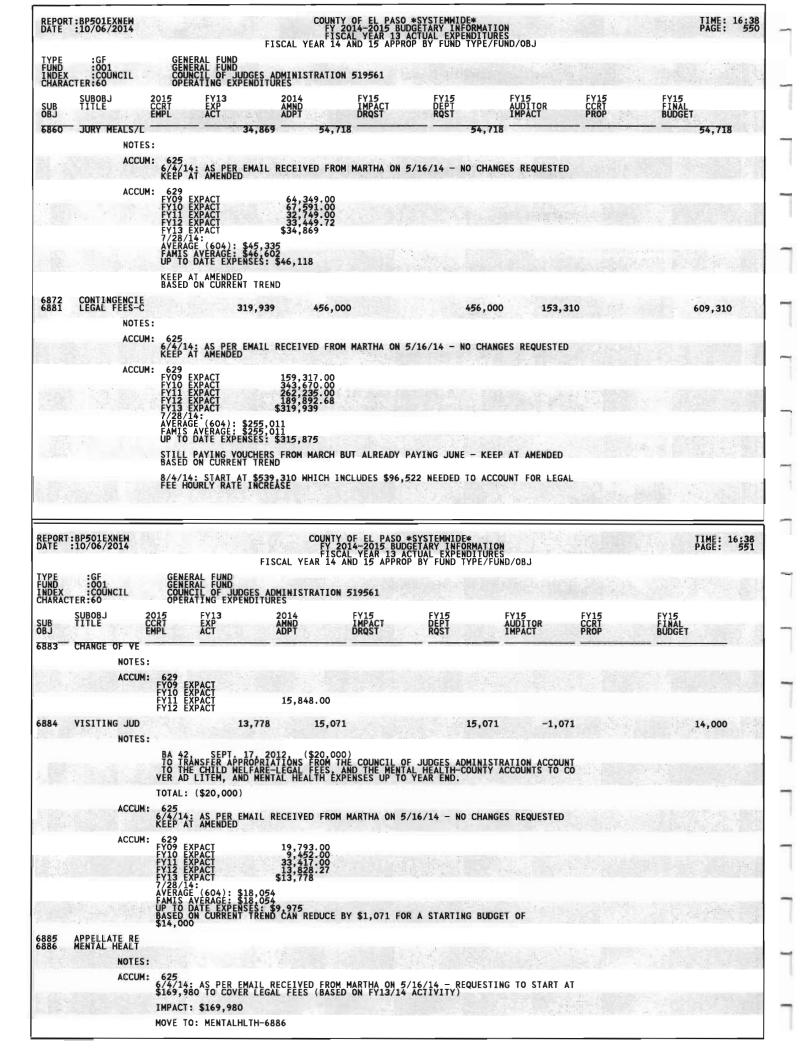
7/28/14:
AVERAGE: $21,903
FAMIS AVERAGE: $21,903
FAMIS AVERAGE: $18,128
UP TO DATE EXPENSE: $18,128
7/28/14: NEH CONTRACT APPROVED ON 7/28/14 ITEM #4D - $21,140 PER YEAR FOR 3 YEARS PLUS $250
                                                    START AT: $21,390
IMPACT: ($753)
                DUES-GENERAL
                                                                                                                               675
                                  ACCUM: 625
6/4/14: AS PER EMAIL RECEIVED FROM MARTHA ON 5/16/14 - NO CHANGES REQUESTED
KEEP AT AMENDED
                                                                                                                  75.00
                                                                                                                $ 0
                                                    SUB-OBJECT MAS FUNDED DURING FY12 TO SUBSCRIBE TO THE TX COMMISSIONS ON LAW
ENFORCEMENT DATA DISTRIBUTION SYSTEM - HAS NOT BEEN USED, RECOMMEND ELIMINATE
TRANSFERED OUT DURING FY13 TO COVER SERVICES (PROFESSIONAL, ETC.)
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REPORT: BP501EXNEW DATE: 10/06/2014 COUNTY OF EL PASO *SYSTEMHIDE*
FY 2014-2015 BUDGETARY INFORMATION
FISCAL YEAR 13 ACTUAL EXPENDITURES
AR 14 AND 15 APPROP BY FUND TYPE/FUND/OBJ TIME: 16:38 PAGE: 549 GENERAL FUND
GENERAL FUND
GENERAL FUND
COUNCIL OF JUDGES ADMINISTRATION 519561
OPERATING EXPENDITURES FY15 FINAL BUDGET FY15 AUDITOR IMPACT FY15 CCRT PROP 6855 NOTES: ACCUM: 625 6/4/14: AS PER EMAIL RECEIVED FROM MARTHA ON 5/16/14 - REQUESTING TO START AT \$343,032 TO COVER AD LITEM LEGAL FEES (BASED ON FY13/14 ACTIVITIES) - HOURLY RATE YOUCHERS IMPACT: \$343,032 MOVE TO: CHILDWFEES 6855 4,823,770 LEGAL FEES 4,345,238 3,612,508 2,549,140 6,161,648 -1,337,878 NOTES: ACCUM: 625 6/4/14: AS PER EMAIL RECEIVED FROM MARTHA ON 5/16/14 - REQUESTING TO START AT \$5,511,648 TO COVER THE INCREASE OF ATTORNEY!S FEES IMPACT: \$2,549,140 ACCUM: 29
09 EXPACT 3,181,873.00
10 EXPACT 3,538,407.00
11 EXPACT 2,983,250.00
12 EXPACT 3,051,829.26
13 EXPACT 3,051,829.26
13 EXPACT 54,345,238
15 EXPACT 1,19
16 EXPACT 1,19
17 DATE EXPENSES: \$2,841,721 BASED ON LEGAL FEE ANALYSIS - \$1M FROM CONTINGENCIES AND \$1M FOR THE INCREASE IN THE HOURLY RATE 8/4/14: NEED TO START &4.823,770 OF WHICH \$756,761 IS THE PROJECTED COST TO COVER THE INCREASE IN HOURLY RATE FOR LEGAL FEES LEGAL SERVIC 1,811 NOTES: ACCUM: 624/14: AS PER EMAIL RECEIVED FROM MARTHA ON 5/16/14 - NO CHANGES REQUESTED REEP AT AMENDED 12,361.00 1,800,00 \$2,010 FOR LEGAL REPRESENTATION FOR PRESIDING JUDGES



TYPE	T:BP501EXNEW :10/06/2014	GENE		COUNTY FY 20 FISCA SCAL YEAR 14 A		STEMWIDE* ARY INFORMATIO AL EXPENDITURE Y FUND TYPE/FU	ND/OBJ		TIME: 16 PÅGE:
	:GF :001 :COUNCIL CTER:60 SUBOBJ TITLE		RAL FUND RAL FUND CIL OF JUDGES AD ATING EXPENDITUR FY13 EXP ACT	DMINISTRATION S RES 2014 AMND ADPT	519561 FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
OBJ	CTER 60 SUBTO	2015 CCRT EMPL	5,110,101						BÜDGET 2,500 5,925,610
CHARA	CTER OF SOBIO	THE STATE OF	5,110,101	4,502,255	2,500,150	7,142,403	1,217,273		2,500 5,725,010
						NUMBER OF STREET			
								W/ Esta	
				- 38					
							Mary Car		
PEPOP	- RP501FXNEW			COUNTY	FI PASO *SYS	TEMMINE*			TIMF: 16
REPORT DATE	: BP501EXNEW : 10/06/2014		FISC	COUNTY O FY 201 FISCAL CAL YEAR 14 AN	PF EL PASO *SYS 4-2015 BUDGETA YEAR 13 GEVA ID 15 APPROP BY	TEMMIDE* RY INFORMATION L EXPENDITURES L FUND TYPE/FUN	D/0BJ		TIME: 16
TYPE FUND	:GF :001	GENER GENER COUNC	RAL FUND			TEMWIDE* RY INFORMATION L EXPENDITURES FUND TYPE/FUN	D/0BJ		TIME: 16
TYPE FUND INDEX CHARAC	:GF :001	CAPIT	AL FUND TAL FUND TIL OF JUDGES ADI TAL EXPENDITURES	MINISTRATION 5	19561			FY15 CCRT PROP	
TYPE FUND INDEX CHARAC SUB OBJ	:GF :001 :COUNCIL CTER:90 SUBOBJ TITLE	COUNC CAPIT 2015 CCRT EMPL	AL FUND TAL FUND TIL OF JUDGES ADI TAL EXPENDITURES	MINISTRATION 5	19561		D/OBJ FY15 AUDITOR IMPACT	FY15 CCRT PROP	TIME: 16 PAGE: FY15 FINAL BUDGET
TYPE FUND INDEX CHARAC SUB OBJ	GF :001 :COUNCIL CTER:90 SUBOBJ TITLE BUILDINGS RENOVATIONS EQUIPMENT NO VEHICLES EQUIPMENT	COUNC CAPIT 2015 CCRT EMPL	AL FUND TAL FUND TIL OF JUDGES ADI TAL EXPENDITURES	MINISTRATION 5	19561			FY15 CCRT PROP	
TYPE TUND (NDEX CHARAC SUB	:GF :001 :COUNCIL CTER:90 SUBOBJ TITLE BUILDINGS RENOVATIONS EQUIPMENT NO VEHICLES EQUIPMENT	COUNC CAPIT 2015 CCRT EMPL	FUND TAL FUND TAL FUND TAL EXPENDITURES FY13 EXP ACT	MINISTRATION 5 2014 AMND ADPT 4,010	FY15 IMPACT DRQST 2,490	FY15 DEPT RQST 6,500	FY15 AUDITOR IMPACT -6,500	FY15 CCRT PROP	
TYPE FUND INDEX CHARAC SUB OBJ	:GF :001 :COUNCIL CTER:90 SUBOBJ TITLE BUILDINGS RENOVATIONS EQUIPMENT NO VEHICLES EQUIPMENT	COUNC CAPIT 2015 CCRT EMPL S: S: M: 625 6/4/14: \$6,500 IMPACT:	FUND LAL FUND LAL FUND LAL FUND LAL FUND LAL EXPENDITURES FY13 EXP ACT 12,570 LAS PER EMAIL R TO PURCHASE SPEN \$2,490	MINISTRATION 5 2014 AMND ADPT 4,010 ECCLIVED FROM M	FY15 IMPACT DRQST 2,490 MARTHA ON 5/16/ FOR THE JURY	FY15 DEPT RQST 6,500	FY15 AUDITOR IMPACT -6,500 G TO START AT		
TYPE FUND INDEX CHARAC SUB OBJ	:GF :001 :COUNCIL CTER:90 SUBOBJ TITLE BUILDINGS RENOVATIONS EQUIPMENT NO VEHICLES EQUIPMENT	COUNC CAPIT 2015 CCRT EMPL S: S: M: 625 6/4/14: \$6,500 IMPACT:	FUND LAL FUND LAL FUND LAL FUND LAL FUND LAL EXPENDITURES FY13 EXP ACT 12,570 LAS PER EMAIL R TO PURCHASE SPEN \$2,490	MINISTRATION 5 2014 AMND ADPT 4,010 ECCLIVED FROM M	FY15 IMPACT DRQST 2,490 MARTHA ON 5/16/ FOR THE JURY	FY15 DEPT RQST 6,500	FY15 AUDITOR IMPACT -6,500 G TO START AT		
TYPE FUND INDEX CHARAC SUB OBJ	:GF :001 :COUNCIL CTER:90 SUBOBJ TITLE BUILDINGS RENOVATIONS EQUIPMENT NO VEHICLES EQUIPMENT	COUNC CAPIT 2015 CCRT EMPL S: S: M: 625 6/4/14; \$6,500 IMPACT:	FUND LAL FUND LAL FUND LAL FUND LAL FUND LAL EXPENDITURES FY13 EXP ACT 12,570 LAS PER EMAIL R TO PURCHASE SPEN \$2,490	MINISTRATION 5 2014 AMND ADPT 4,010 ECCLIVED FROM M	FY15 IMPACT DRQST 2,490 MARTHA ON 5/16/ FOR THE JURY	FY15 DEPT RQST 6,500	FY15 AUDITOR IMPACT -6,500 G TO START AT		
TYPE FUND	:GF :001 :COUNCIL CTER:90 SUBOBJ TITLE BUILDINGS RENOVATIONS EQUIPMENT NO VEHICLES EQUIPMENT	COUNC CAPIT 2015 CCRT EMPL S: M: 625 6/4/14: \$6,500 IMPACT: FOR JUR THEY HA JURORS SYSTEM QUESTIC FOR JUR FOR JUR HEN GON W***PEML	TAL FUND TAL FUND TAL FUND TAL FUND TAL FUND TAL EXPENDITURES FY13 EXP ACT 12,570	MINISTRATION 5 2014 AMND ADPT 4,010 ECCEIVED FROM M CIFIC EQUPMENT O REPLACE THE YELL SPECIFI HEDULING FOR J JURORS; A SCA S TO SCAN THE MPLETE ELMO CA OWN ELMO NEEDS	SPEAKERS MICE CALLY SET UP FUND AND LARGE MEDICAL FORMS RT (SYSTEM) TO BE SHIPPED	FY15 DEPT RQST 6,500	FY15 AUDITOR IMPACT -6,500 G TO START AT		
TYPE TUND (NDEX CHARAC SUB	GF :OOI :COUNCIL CTER:90 SUBOBJ TITLE BUILDINGS RENOVATIONS EQUIPMENT NOTE: ACCUI	COUNC CAPIT 2015 CCRT EMPL S: M: 625 6/4/14: \$6,500 IMPACT: FOR JUR THEY HA JURORS SYSTEM QUESTIC FOR JUR FOR JUR HEN GON W***PEML	TAL FUND TAL FUND TAL FUND TAL FUND TAL FUND TAL EXPENDITURES FY13 EXP ACT 12,570 12,570 12,570 RY HALL: NEED TILLY A COMPUTER SIPPERMATION, SCIPPINTING TO THE MAIRS. TO PUTY: SCANNER SIPPERMATER SIPPERMATER SIPPERMASE A COMPUTER SIPPERMATER	MINISTRATION 5 2014 AMND ADPT 4,010 ECCEIVED FROM M CIFIC EQUPMENT O REPLACE THE YELL SPECIFI HEDULING FOR J JURORS; A SCA S TO SCAN THE MPLETE ELMO CA OWN ELMO NEEDS	SPEAKERS MICE CALLY SET UP FUND AND LARGE MEDICAL FORMS RT (SYSTEM) TO BE SHIPPED	FY15 DEPT RQST 6,500	FY15 AUDITOR IMPACT -6,500 G TO START AT		
YPE UND NDEX HARA (6UB 1003 1204 1003 1204 1003 1204 1003 1003 1003 1003 1003 1003 1004 1003 1004 1004	GF :001 :COUNCIL CTER:90 SUBOBJ TITLE BUILDINGS RENOVATIONS EQUIPMENT NO YEHICLES EQUIPMENT NOTE: ACCUI	COUNCE CAPIT 2015 CCRT EMPL S: M: 625 6/4/14: \$6,500 IMPACT: FOR JUR THEY HA JURORS SYSTEM QUESTIC FOR CUA WHEN CONTROL FOR CO	FUND LAL FUND LAL FUND LAL FUND LAL FUND LAL EXPENDITURES FY13 EXP ACT 12,570 LAS PER EMAIL R TO PURCHASE SPEN \$2,490	MINISTRATION 5 2014 AMND ADPT 4,010 ECCEIVED FROM M CIFIC EQUPMENT O REPLACE THE YELL SPECIFI HEDULING FOR J JURORS; A SCA S TO SCAN THE MPLETE ELMO CA OWN ELMO NEEDS	SPEAKERS MICE CALLY SET UP FUND AND LARGE MEDICAL FORMS RT (SYSTEM) TO BE SHIPPED	FY15 DEPT RQST 6,500	FY15 AUDITOR IMPACT -6,500 G TO START AT		
TYPE TUND (NDEX CHARAC SUB	GF :OOI :COUNCIL CTER:90 SUBOBJ TITLE BUILDINGS RENOVATIONS EQUIPMENT NOTE: ACCUI	COUNCE CAPIT 2015 CCRT EMPL S: M: 625 6/4/14: \$6,500 IMPACT: FOR JUR THEY HA JURORS SYSTEM QUESTIC FOR CUA WHEN CONTROL FOR CO	TAL FUND TAL FUND TAL FUND TAL FUND TAL FUND TAL EXPENDITURES FY13 EXP ACT 12,570 12,570 12,570 RY HALL: NEED TILLY A COMPUTER SIPPERMATION, SCIPPINTING TO THE MAIRS. TO PUTY: SCANNER SIPPERMATER SIPPERMATER SIPPERMASE A COMPUTER SIPPERMATER	MINISTRATION 5 2014 AMND ADPT 4,010 ECCEIVED FROM M CIFIC EQUPMENT O REPLACE THE YELL SPECIFI HEDULING FOR J JURORS; A SCA S TO SCAN THE MPLETE ELMO CA OWN ELMO NEEDS	SPEAKERS MICE CALLY SET UP FUND AND LARGE MEDICAL FORMS RT (SYSTEM) TO BE SHIPPED	FY15 DEPT RQST 6,500	FY15 AUDITOR IMPACT -6,500 G TO START AT		

REPORT: BP501EXNEW DATE: 10/06/2014 TIME: 16:38 PAGE: 554 RAL FUND RAL FUND IT ME IN RATING EXPENDITURES FY15 CCRT PROP FY15 FINAL BUDGET FY15 AUDITOR IMPACT 6201 OPERATING EX CHARACTER 60 SUBTOTAL INDEX COUNTMEIN SUBTOTAL REPORT: BP501EXNEW DATE: 10/06/2014 COUNTY OF EL PASO *SYSTEMMIDE*
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: 555 GENERAL FUND GENERAL FUND COUNTY ADMINISTRATION DEPT PERSONNEL EXPENDITURES FUND :001 INDEX :COUNTYADMIN CHARACTER:30 FY13 EXP ACT 2014 AMND ADPT FY15 IMPACT DROST FY15 DEPT ROST FY15 AUDITOR SUB 3001 SALARIES-FUL 508,050 508.050 NOTES: ACCUM: 624 09/25/2014 - AS APPROVED BY COMMISSIONER'S COURT ON 09/10/2014, CONSOLIDATE FLEET MANAGEMENT DEPARTMENT TO COUNTY ADMINISTRATION INDEX. IMPACT: \$62,795 APPROVED DURING BH ON 9/10/14 - TRANSFER \$150,000 FROM COUNTY JUDGE TO COUNTY ADMIN 3001 IMPACT: \$62,795 + \$150,000 = \$212,795 9/30/14: AS APPROVED DURING BUDGE HEARINGS 9/10/14: TRANSFER OPERATIONS ANALYST, INTERM (P15, ENTRY) YVETTE HUERTA FRROM HUMAN RESOURCES TO COUNTY ADMIN IMPACT: \$212,795 + \$62,795 = \$275,590
9/30/14: AS APPROVED DURING BUDGE HEARINGS 9/10/14:
TRANSFER COMM CT ADM ASST,SR (G28,STEP 2) LORENA RODRIGUEZ FROM COUNTY JUDGE TO COUNTY ADMIN IMPACT: \$51,321
AS APPROVED DURING BUDGE HEARINGS 9/10/14:
TRANSFER GRANT ADMINISTRATOR(P13,STEP 3) LETICIA ARMENDARIZ FROM COUNTY JUDGE TO COUNTY ADMIN IMPACT: \$62,785
AS APPROVED DURING BUDGE HEARINGS 9/10/14:
TRANSFER CHIEF ADMINISTRATOR(E28) YACANT FROM COUNTY JUDGE TO COUNTY ADMIN IMPACT: \$1,445 - REMAINDER COMES FROM 6761
TOTAL IMPACT: \$1,445 - REMAINDER COMES FROM 6761
TOTAL IMPACT: \$7,590 + \$51,321 + \$62,785 + \$1,445 = \$391,141
TRANSFER FROM COUNTY AUDITOR TO COUNTY ADMIN COUNTY AUDITOR TO COUNTY ADMIN ASSIST CONTRACT ADMIN (P6,ENTRY) VACANT - \$44,963
TOTAL TRSF FROM AUDITOR TO COUNTY ADMIN: \$71,946 + \$44,963 = \$116,909 FULL TIME EM 3009 NOTES: 623
APPROVED DURING BH ON 9/10/14:
TRANSFER OF FLEET MANAGER FROM FLEETMGMT
TRANSFER OF OF OPERATIONS ANALYST INTERM FROM HUMANRES
TRANSFER OF COUNTY AUDITOR MANAGER SR (CONTRACT) FROM AUDITOR AND RETITLE TO
ADMINISTRATIVE OPERATIONS DIRECTOR
TRANSFER OF ASSISTANT CONTRACT ADMINISTRATOR FROM AUDITOR
TRANSFER OF GRANT ADMINISTRATOR FROM COUNTY JUDGE
TRANSFER OF CHIEF ADMINISTRATOR FROM COUNTY JUDGE
TRANSFER OF CHIEF ADMINISTRATOR FROM COUNTY JUDGE

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REPORT: BP501EXNEW
DATE: 10/06/2014
                                                                                                                               COUNTY OF EL PASO *SYSTEMHIDE*
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: 556
                                                                        GENERAL FUND
GENERAL FUND
COUNTY ADMINISTRATION DEPT
PERSONNEL EXPENDITURES
                                                                                                                                                                                                                              FY15
DEPT
RQST
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IMPACT
DROST
SUB
                  SOCIAL SECUR
                                              NOTES:
                                                                    624
09/25/2014 - AS APPROVED BY COMMISSIONER'S COURT ON 09/10/2014, CONSOLIDATE
FLEET MANAGEMENT DEPARTMENT TO COUNTY ADMINISTRATION INDEX.
                                                                     9/30/14: AS APPROVED DURING BUDGE HEARINGS 9/10/14:
TRANSFER OPERATIONS ANALYST, INTERM (P15,ENTRY) YVETTE HUERTA FRROM HUMAN
RESOURCES TO COUNTY ADMIN
                                                                    IMPACT: $4,804 + $4,804 = $9,608
9/30/14: AS APPROVED DURING BUDGE HEARINGS 9/10/14:
TRANSFER COMM CT ADM ASST,SR (G28,STEP 2) LORENA RODRIGUEZ FROM COUNTY JUDGE
TO COUNTY ADMIN
IMPACT: $3,926
AS APPROVED DURING BUDGE HEARINGS 9/10/14:
TRANSFER GRANT ADMINISTRATOR(P13,STEP 3) LETICIA ARMENDARIZ FROM COUNTY JUDGE
TO COUNTY ADMIN
IMPACT: $4,803
AS APPROVED DURING BUDGE HEARINGS 9/10/14:
TRANSFER CHIEF ADMINISTRATOR(E28) VACANT FROM COUNTY JUDGE TO COUNTY ADMIN
IMPACT: $111 - REMAINDER COMES FROM 6761
TOTAL IMPACT = $9,608 + $3,926 + $4,803 + $111 = $18,448
TRANSFER FROM COUNTY AUDITOR TO COUNTY ADMIN:
COUNTY AUDITOR, MGR, SR (P18,STEP 1) MICHAEL MARTINEZ - $5,504
ASSIST CONTRACT ADMIN (P6,ENTRY) VACANT - $3,440
TOTAL TRSF FROM AUDITOR TO COUNTY ADMIN:
$5,504 + $3,440 = $8,944
                     RETIREMENT
                                               NOTES:
                                                                    624
09/25/2014 - AS APPROYED BY COMMISSIONER'S COURT ON 09/10/2014, CONSOLIDATE
FLEET MANAGEMENT DEPARTMENT TO COUNTY ADMINISTRATION INDEX.
                                                                     9/30/14: AS APPROVED DURING BUDGE HEARINGS 9/10/14:
TRANSFER OPERATIONS ANALYST, INTERM (P15,ENTRY) YVETTE HUERTA FRROM HUMAN
RESOURCES TO COUNTY ADMIN
                                                                      IMPACT: $9,639 + $9,639 = $19,278
9/30/14: AS APPROYED DURING BUDGE HEARINGS 9/10/14:
IRANSFER COMM CT ADM ASST,SR (G28,STEP 2) LORENA RODRIGUEZ FROM COUNTY JUDGE
TO COUNTY ADMIN
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AS APPROVED DURING BUDGE HEARINGS 9/10/14:
TRANSFER GRANT ADMINISTRATOR(P13,STEP 3) LETICIA ARMENDARIZ FROM COUNTY JUDGE
TO COUNTY ADMIN
IMPACT: $9,637
AS APPROVED DURING BUDGE HEARINGS 9/10/14:
TRANSFER CHIEF ADMINISTRATOR(E28) VACANT FROM COUNTY JUDGE TO COUNTY ADMIN
IMPACT: $222 — REMAINDER COMES FROM 6761
TOTAL IMPACT = $19,278 + $7,878 + $9,637 + $222 = $37,015
TRANSFER FROM COUNTY AUDITIOR TO COUNTY ADMIN:
COUNTY AUDITOR. MGR, SR (P18,STEP 1) MICHAEL MARTINEZ — $11,044
ASSIST CONTRACT ADMIN (P6,ENTRY) VACANT — $6,902
TOTAL TRSF FROM AUDITOR TO COUNTY ADMIN: $1,044 + $6,902 = $17,946
TOTAL IMPACT = $37,015 + $17,946 = $54,961
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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
REPORT: BP501EXNEW
DATE: 10/06/2014
                                                                                                                                                                                                                                                                                                                                                               TIME: 16:38
PAGE: 557
                                                                    GENERAL FUND
GENERAL FUND
COUNTY ADMINISTRATION DEPT
PERSONNEL EXPENDITURES
FUND :001
INDEX :COUNTYADMIN
CHARACTER:30
                    SUBOBJ
TITLE
                                                                                       FY13
EXP
ACT
                                                                                                                               2014
AMND
ADPT
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IMPACT
DROST
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CCRT
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FINAL
BUDGET
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AUDITOR
TMPACT
SUB
3054 INSURANCE-LI
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                                           NOTES:
                                                                624
09/25/2014 — AS APPROVED BY COMMISSIONER'S COURT ON 09/10/2014, CONSOLIDATE
FLEET MANAGEMENT DEPARTMENT TO COUNTY ADMINISTRATION INDEX.
                                                                IMPACT: $25
                                                                9/30/14: AS APPROVED DURING BUDGE HEARINGS 9/10/14: TRANSFER OPERATIONS ANALYST, INTERM (P15, ENTRY) YVETTE HUERTA FRROM HUMAN RESOURCES TO COUNTY ADMIN
                                                                IMPACT: $25 + $13 = $88
9/30/14: AS APPROVED DURING BUDGE HEARINGS 9/10/14:
TRANSFER COMM CT ADM ASST,SR (G28,STEP 2) LORENA RODRIGUEZ FROM COUNTY JUDGE
TO COUNTY ADMIN
IMPACT: $18
AS APPROVED DURING BUDGE HEARINGS 9/10/14:
TRANSFER GRANT ADMINISTRATOR(P13,STEP 3) LETICIA ARMENDARIZ FROM COUNTY JUDGE
TO COUNTY ADMIN
IMPACT: $13
AS APPROVED DURING BUDGE HEARINGS 9/10/14:
TRANSFER CHIEF ADMINISTRATOR(E28) VACANT FROM COUNTY JUDGE TO COUNTY ADMIN
IMPACT: $0 - REMAINDER COMES FROM 6761
TOTAL IMPACT = $38 + $18 + $13 + $0 = $69
TOTAL IMPACT = $38 + $18 + $13 + $0 = $69
TOTAL TO COUNTY ADMIN:
COUNTY AUDITOR TO COUNTY ADMIN:
COUNTY AUDITOR TO COUNTY ADMIN:
COUNTY AUDITOR TO COUNTY ADMIN:
TOTAL TRSF FROM AUDITOR TO COUNTY ADMIN:
$13 + $25 = $38
TOTAL IMPACT = $69 + $38 = $107
                    INSURANCE-HE
3056
                                                                                                                                                                                                                                                                                                                       19,456
                                                                                                                                                                                                                                                                                                                                                               19,456
                                           NOTES:
                                           ACCUM:
                                                               624
9/30/14: AS APPROVED DURING BUDGE HEARINGS 9/10/14:
TRANSFER OPERATIONS ANALYST, INTERM (P15, ENTRY) YVETTE HUERTA FRROM HUMAN
RESOURCES TO COUNTY ADMIN
IMPACT: $4,164
                                                                9/30/14: AS APPROVED DURING BUDGE HEARINGS 9/10/14: TRANSFER COMM CT ADM ASST,SR (G28,STEP 2) LORENA RODRIGUEZ FROM COUNTY JUDGE TO COUNTY ADMIN IMPACT: $6,528
                                                                AS APPROVED DURING BUDGE HEARINGS 9/10/14:
TRANSFER GRANT ADMINISTRATOR(P13,STEP 3) LETICIA ARMENDARIZ FROM COUNTY JUDGE
```

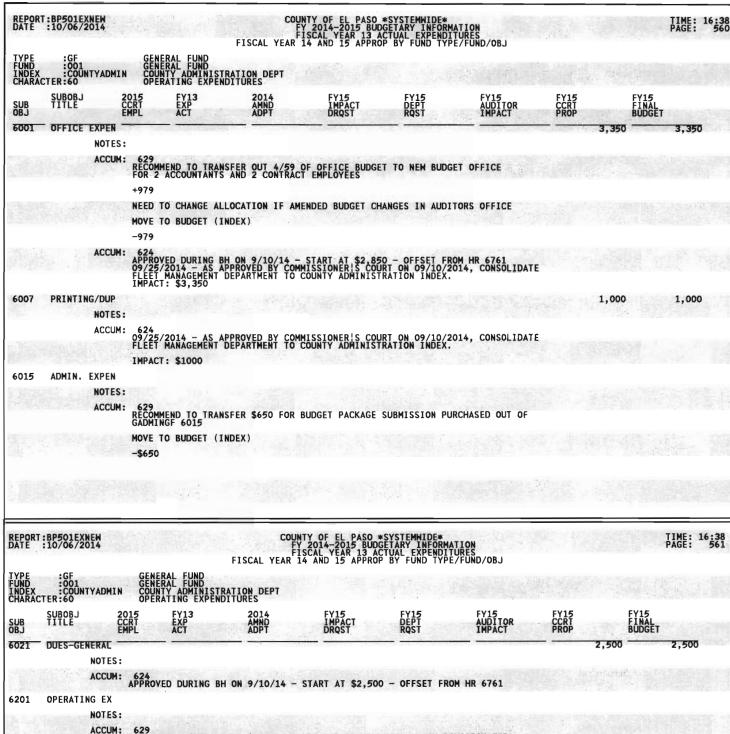
TOTAL IMPACT = \$4,164 + \$6,528 + \$4,164 = \$14,856
AS APPROVED DURING BUDGE HEARINGS 9/10/14:
TRANSFER CHIEF ADMINISTRATOR(E28) VACANT FROM COUNTY JUDGE TO COUNTY ADMIN
IMPACT: \$0 - REMAINDER COMES FROM 6761
TOTAL IMPACT = \$14,856 + \$0 = \$14,856
TRANSFER FROM COUNTY AUDITOR TO COUNTY ADMIN:
COUNTY AUDITOR, MGR. SR (P18,5TEP 1) MICHAEL MARTINEZ - \$0
ASSIST CONTRACT ADMIN (P6,ENTRY) VACANT - \$4,600

TOTAL TRSF FROM AUDITOR TO COUNTY ADMIN: \$0 + \$4,600 = \$4,600

TOTAL IMPACT = \$14,856 + \$4,600 = \$19,456

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REPORT: BP501EXNEW
DATE: 10/06/2014
                                                                                                                                                       COUNTY OF EL PASO *SYSTEMMIDE*
FY 2014-2015 BUDGETARY INFORMATION
FISCAL YEAR 13 ACTUAL EXPENDITURES
AR 14 AND 15 APPROP BY FUND TYPE/FUND/OBJ
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PAGE: 558
                                                                        GENERAL FUND
GENERAL FUND
COUNTY ADMINISTRATION DEPT
PERSONNEL EXPENDITURES
                 001
COUNTYADMIN
CTER:30
                                                                                          FY13
EXP
ACT
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AMND
ADPT
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AUDITOR
IMPACT
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DEPT
ROST
SUB
                INSURANCE-WO
                                             NOTES:
                                                                   09/25/2014 - AS APPROVED BY COMMISSIONER'S COURT ON 09/10/2014, CONSOLIDATE FLEET MANAGEMENT DEPARTMENT TO COUNTY ADMINISTRATION INDEX.
                                                                   IMPACT: $4,069
                                                                   9/30/14: AS APPROVED DURING BUDGE HEARINGS 9/10/14:
TRANSFER OPERATIONS ANALYST, INTERM (P15, ENTRY) YVETTE HUERTA FRROM HUMAN
RESOURCES TO COUNTY ADMIN
                                                                          PACT: $4,069 + $295 = $4,364
30/14: A$ APPROVED DURING BUDGE HEARINGS 9/10/14:
ANSFER COMM CT ADM ASST,SR (G28,STEP 2) LORENA RODRIGUEZ FROM COUNTY JUDGE
COUNTY ADMIN
PACT: $241
APPROVED DURING BUDGE HEARINGS 9/10/14:
APPROVED DURING BUDGE HEARINGS 9/10/14:
ANSFER GRANT ADMINISTRATOR(P13,STEP 3) LETICIA ARMENDARIZ FROM COUNTY JUDGE
COUNTY ADMIN
PACT: $29
APPROVED DURING BUDGE HEARINGS 9/10/14:
ANSFER CHIEF ADMINISTRATOR(E28) VACANT FROM COUNTY JUDGE TO COUNTY ADMIN
PACT: $0 - REMAINDER COMES FROM 6761
TAL IMPACT = $4,364 + $241 + $295 + $0 = $4,900
ANSFER FROM COUNTY ADMIN:
UNTY AUDITOR, MGR. SR (P18,STEP 1) MICHAEL MARTINEZ - $338
SIST CONTRACT ADMIN (P6,ENTRY) VACANT - $211
TAL TRSF FROM AUDITOR TO COUNTY ADMIN:
$338 + $211 = $549
TAL IMPACT = $4,900 + $549 = $5,449
                     INSURANCE-UN
                                                                                                                                                                                                                                                                                                                                      1.356
                                             NOTES:
                                             ACCUM:
                                                                   624
09/25/2014 - AS APPROVED BY COMMISSIONER'S COURT ON 09/10/2014, CONSOLIDATE
FLEET MANAGEMENT DEPARTMENT TO COUNTY ADMINISTRATION INDEX.
                                                                   9/30/14: AS APPROVED DURING BUDGE HEARINGS 9/10/14:
TRANSFER OPERATIONS ANALYST, INTERM (P15,ENTRY) YVETTE HUERTA FRROM HUMAN
RESOURCES TO COUNTY ADMIN
                                                                     MPACT: $239 + $239 = $478
/30/14: AS APPROVED DURING BUDGE HEARINGS 9/10/14:
REANSFER COMM CT ADM ASST,SR (G28,STEP 2) LORENA RODRIGUEZ FROM COUNTY JUDGE
10.CQUNTY ADMIN
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AS APPROVED DURING BUDGE HEARINGS 9/10/14:
TRANSFER GRANT ADMINISTRATOR(P13,STEP 3) LETICIA ARMENDARIZ FROM COUNTY JUDGE
TO COUNTY ADMIN
IMPACT: \$239
AS APPROVED DURING BUDGE HEARINGS 9/10/14:
TRANSFER CHIEF ADMINISTRATOR(£28) VACANT FROM COUNTY JUDGE TO COUNTY ADMIN
IMPACT: \$0 - REMAINDER COMES FROM 6761
TOTAL IMPACT = \$478 + \$195 + \$239 + \$0 = \$912
TRANSFER FROM COUNTY AUDITOR TO COUNTY ADMIN:
COUNTY AUDITOR. MGR. SR (P18,STEP 1) MICHAEL MARTINEZ - \$273
ASSIST CONTRACT ADMIN (P6, BITRY) VACANT - \$171
TOTAL TRSF FROM AUDITOR TO COUNTY ADMIN:
\$100 ADMIN (P6, BITRY) VACANT - \$171
TOTAL TRSF FROM AUDITOR TO COUNTY ADMIN:
\$100 ADMIN (P6, BITRY) VACANT - \$171
TOTAL TRSF FROM AUDITOR TO SUNTY ADMIN:
\$100 ADMIN (P6, BITRY) VACANT - \$171
TOTAL TRSF FROM AUDITOR TO SUNTY ADMIN:
\$100 ADMIN (P6, BITRY) VACANT - \$171
TOTAL TRSF FROM AUDITOR TO SUNTY ADMIN:
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TOTAL TRSF FROM AUDITOR TO SUNTY ADMIN (P6, BITRY) VACANT - \$171
TOTAL TRSF FROM AUDITOR TO SUNTY ADMIN (P6, BITRY) VACANT - \$171
TOTAL TRSF FROM AUDITOR TO SUNTY ADMIN (P6, BITRY) VACANT - \$171
TOTAL TRSF FROM AUDITOR TO SUNTY ADMIN (P6, BITRY) VACANT - \$171
TOTAL TRSF FROM AUDITOR TO SUNTY ADMIN (P6, BITRY) VACANT - \$171
TOTAL TRSF FROM AUDITOR TO SUNTY AUDITOR



629 RECOMMEND TO TRANSFER \$2,258 TO NEW BUDGET ADMINISTRATION DIVISION FOR SUPPLIES FOR BUDGET PACKAGE \$2,258 MOVE TO BUDGET (INDEX) 560 560 OPER EXP-EQU 6204 NOTES: ACCUM: APPROVED DURING BH ON 9/10/14 - START AT \$560 - OFFSET FROM HR 6761 200 6207 INSURANCE-LI NOTES: 09/25/2014 - AS APPROVED BY COMMISSIONER'S COURT ON 09/10/2014, CONSOLIDATE FLEET MANAGEMENT DEPARTMENT TO COUNTY ADMINISTRATION INDEX. IMPACT: \$200 6260 OPERATING EX 27,432 27,432

NOTES:

624 09/25/2014 - AS APPROVED BY COMMISSIONER'S COURT ON 09/10/2014, CONSOLIDATE FLEET MANAGEMENT DEPARTMENT TO COUNTY ADMINISTRATION INDEX.

IMPACT: \$27,432

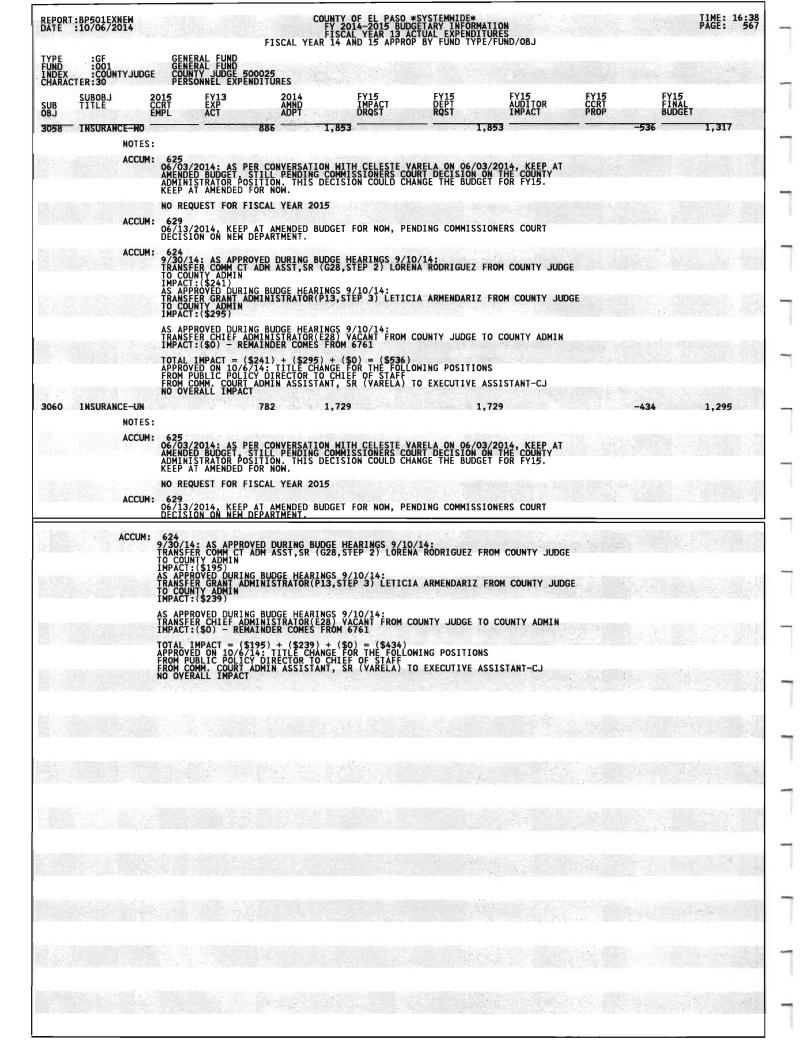
100	:BP501EX :10/06/20	NEW 014	10.7	1		NTY OF EL PASO Y 2014-2015 BUI ISCAL YEAR 13 / 14 AND 15 APPRO	*SYSTEMMIDE* DGETARY INFORM ACTUAL EXPENDI OP BY FUND TYP	MATION TURES E/FUND/OBJ				TIME: 1 PAGE:	.6:38 562
TYPE FUND INDEX CHARAC	GF :001 :COUN TER:60	TYADMIN	GENE COUN OPER	RAL FUND RAL FUND ITY ADMINIST RATING EXPEN	RATION DEPT					, j.,			
SUB OBJ	SUBOBJ	2 C E	015 CRT MPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT ROST	FY15 AUDITOR IMPACT	FY15 CCRT PROP		FY15 FINAL BUDGET		
6291	VEHICLE				THE THE PARTY OF THE PARTY.		way to produce			5,000		5,000	3 3
		ACCUM:	624 09/25/ FLEET	2014 - AS A MANAGEMENT : \$5000	PPROVED BY COM DEPARTMENT TO	MISSIONER'S COL COUNTY ADMINIST	JRT ON 09/10/2 RATION INDEX.	2014, CONSOLIDATE					
6301	MAINT/R	EPAIR	IMPACI	. \$5000						700		700	
		NOTES:						The second					
		ACCUM:	624 APPROV	ED DURING B	H ON 9/10/14 -	START AT \$700	- OFFSET FROM	I HR 6761					
6305	MAINT/R	EPAIR								1,000		1,000	
		NOTES:											
		ACCUM:			PPROVED BY COM DEPARTMENT TO	MISSIONER'S COL COUNTY ADMINIST	JRT ON 09/10/2 RATION INDEX.	2014, CONSOLIDATE					
6503	COMMUNI	CATIO	IMPACI	: \$1000						525		525	
0,00		NOTES:											
	Personal Property of the Party	ACCUM:	RECOMM FOR 2	IEND TO TRAN ACCOUNTANTS	SFER OUT 4/59 AND 2 CONTRAC	OF OFFICE BUDGE T EMPLOYEES	ET TO NEW BUDG	SET OFFICE				,	
	Halle 4		+91										
				O CHANGE AL O BUDGET (I		ENDED BUDGET C	HANGES FROM AL	JDITORS OFFICE					
			-91										
		ACCUM:	APPROV	ED DURING B	H ON 9/10/14 -	START AT \$525	- OFFSET FROM	HR 6761					
- 105													
REPORT	BP501EXN 10/06/20	EW 14			COUN	TY OF EL PASO : 2014-2015 BUD	*SYSTEMWIDE*	ATION				TIME: 16	563

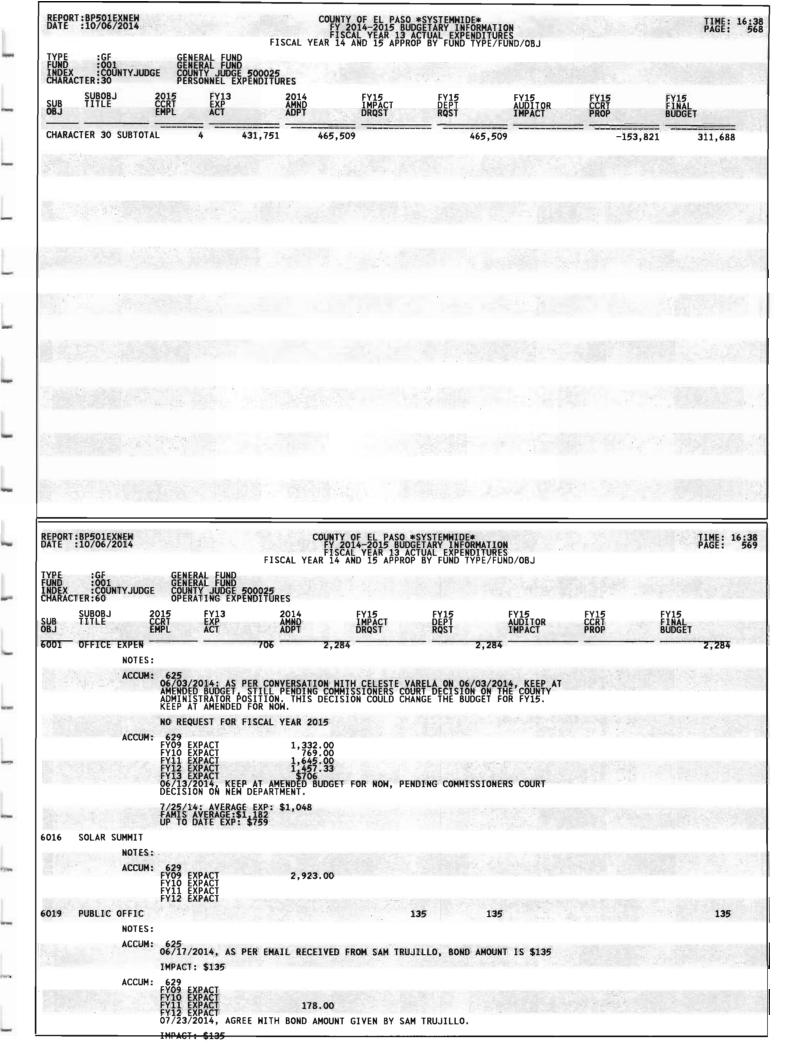
REPORT DATE	:BP501EXNEW :10/06/2014		COUP FI FISCAL YEAR	TY OF EL PASO 2014-2015 BUE SCAL YEAR 13 A 4 AND 15 APPRO	*SYSTEMMIDE* DETARY INFORMA CTUAL EXPENDITO DE BY FUND TYPE	ATION TURES E/FUND/OBJ			TIME: 16:38 PAGE: 563
TYPE FUND INDEX CHARAC	:GF :001 :COUNTYADMIN CTER:60	GENERAL FUN GENERAL FUN COUNTY ADMI OPERATING E	D D NISTRATION DEPT XPENDITURES			and the second			
SUB OBJ	SUBOBJ 20 TITLE CO	P15 FY13 P1 EXP	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY1 FIN BUD	IS IAL OGET
6600	AUTO ALLOWAN NOTES:			-				3,600	3,600
	ACCUM:	APPROVED DURI	NG BH ON 9/10/14 -	START AT \$3,60	O - OFFSET FRO	OM HR 6761	ALTERON TO A		
6701	EMPLOYEE TRA NOTES:							600	600
	ACCUM:	629 RECOMMEND TO FOR 2 CONTRAC	TRANSFER OUT \$600 T EMPLOYEES						
		+600	WE NOT HEED WINAT	D AFFICE BURGE				X. Land	
		MOVE TO BUDGE	AVE NOT USED AUDITO T (INDEX)	OK OFFICE BUDGE					
	ACCUM:	624 APPROVED DURI	NG BH ON 9/10/14 -	START AT \$600	- OFFSET FROM	HR 6761			
761	CONTRACTED S			•			5	3,665	53,665
	NOTES:								
	ACCUM:	APPROVED DURI	NG BH ON 9/10/14 -	START AT \$53,6	65 - OFFSET FI	ROM HR 6761			
CHARAC	TER 60 SUBTOTAL			``:			10	00,132	100,132
INDEX	COUNTYADMIN SUBT	OTAL 7					71	6,903	716,903

REPORT:BP501EXNEW DATE:10/06/2014 TYPE :GF FUND :001 INDEX :COUNTYJUDGE CHARACTER:30 GENERAL FUND GENERAL FUND COUNTY JUDGE 500025 PERSONNEL EXPENDITURES 3001 SALARIES-FUL 333.114 NOTES: ACCUM: NO REQUEST FOR FISCAL YEAR 2015 629 06/13/2014, KEEP AT AMENDED BUDGET FOR NOW, PENDING COMMISSIONERS COURT DECISION ON NEW DEPARTMENT. 9/30/14: AS APPROVED DURING BUDGE HEARINGS 9/10/14: TRANSFER COMM CT ADM ASST, SR (G28, STEP 2) LORENA RODRIGUEZ FROM COUNTY JUDGE TO COUNTY ADMIN IMPACT: (\$51,321) AS APPROVED DURING BUDGE HEARINGS 9/10/14: TRANSFER GRANT ADMINISTRATOR (P13, STEP 3) LETICIA ARMENDARIZ FROM COUNTY JUDGE TO COUNTY ADMIN INFORMATION (P13, STEP 3) LETICIA ARMENDARIZ FROM COUNTY JUDGE TO COUNTY ADMIN ADMINISTRATOR (P13, STEP 3) LETICIA ARMENDARIZ FROM COUNTY JUDGE TO COUNTY ADMIN ADMINISTRATOR (P13, STEP 3) LETICIA ARMENDARIZ FROM COUNTY JUDGE TO COUNTY ADMIN ADMINISTRATOR (P13, STEP 3) LETICIA ARMENDARIZ FROM COUNTY JUDGE TO COUNTY ADMIN ADMINISTRATOR (P13, STEP 3) LETICIA ARMENDARIZ FROM COUNTY JUDGE TO COUNTY ADMIN ADMINISTRATOR (P13, STEP 3) LETICIA ARMENDARIZ FROM COUNTY JUDGE TO COUNTY ADMIN ADMINISTRATOR (P13, STEP 3) LETICIA ARMENDARIZ FROM COUNTY JUDGE TO COUNTY ADMIN ADMINISTRATOR (P13, STEP 3) LETICIA ARMENDARIZ FROM COUNTY JUDGE TO COUNTY ADMINISTRATOR (P13, STEP 3) LETICIA ARMENDARIZ FROM COUNTY JUDGE TO COUNTY ADMIN ADMINISTRATOR (P13, STEP 3) LETICIA ARMENDARIZ FROM COUNTY JUDGE TO COUNTY ADMINISTRATOR (P13, STEP 3) LETICIA ARMENDARIZ FROM COUNTY JUDGE TO COUNTY ADMINISTRATOR (P13, STEP 3) LETICIA ARMENDARIZ FROM COUNTY JUDGE TO COUNTY ADMINISTRATOR (P13, STEP 3) LETICIA ARMENDARIZ FROM COUNTY JUDGE TO COUNTY ADMINISTRATOR (P13, STEP 3) LETICIA ARMENDARIZ FROM COUNTY JUDGE TO COUNTY ADMINISTRATOR (P13, STEP 3) LETICIA ARMENDARIZ FROM COUNTY JUDGE TO COUNTY ADMINISTRATOR (P13, STEP 3) LETICIA ARMENDARIZ FROM COUNTY JUDGE TO COUNTY ADMINISTRATOR (P13, STEP 3) LETICIA ARMENDARIZ FROM COUNTY JUDGE TO COUNTY ADMINISTRATOR (P13, STEP 3) LETICIA ARMENDARIZ FROM COUNTY JUDGE TO COUNTY ADMINISTRATOR (P13, STEP 3) LETICIA ARMENDARIZ FROM COUNTY JUDGE TO COUNTY ADMINISTRATOR (P13, STEP 3) LETICIA ARMENDARIZ FROM COUNTY JUDGE TO COUNTY ADMINISTRATOR (P13, STEP 3) LETICIA ARMENDARIZ FROM COUNTY ADMINISTRATOR (P13, STEP 3) LETICIA ARMENDARIZ FROM COUNTY ADMINISTRATOR (P13, STEP 3) LETICIA ARMENDARIZ FROM COUNTY ADMINISTRATOR (P13, AS APPROVED DURING BUDGE HEARINGS 9/10/14: TRANSFER CHIEF ADMINISTRATOR(E28) VACANT FROM COUNTY JUDGE TO COUNTY ADMIN IMPACT:(\$1,445) - REMAINDER COMES FROM 6761 TOTAL IMPACT = (\$51,321) + (\$62,785) + (\$1,445) = (\$115,551)
APPROVED ON 10/6/14: TITLE CHANGE FOR THE FOLLOWING POSITIONS
FROM PUBLIC POLICY DIRECTOR TO CHIEF OF STAFF
FROM COMM. COURT ADMIN ASSISTANT, SR (VARELA) TO EXECUTIVE ASSISTANT-CJ
NO OVERALL IMPACT SALARIES-PAR FULL TIME EM NOTES: 623
APPROVED DURING BH ON 9/10/14 TRANSFER CHIEF ADMINISTRATOR TO COUNTY ADMIN
TRANSFER COMM CT ADM ASST SENIOR (RODRIGUEZ,L) TO COUNTY ADMIN
TRANSFER GRANT ADMIN TO COUNTY ADMIN APPROVED ON 10/6/14: TITLE CHANGE FOR THE FOLLOWING POSITIONS FROM PUBLIC POLICY DIRECTOR TO CHIEF OF STAFF FROM COMM. COURT ADMIN ASSISTANT, SR (VARELA) TO EXECUTIVE ASSISTANT

NO OVERALL IMPACT

REPORT DATE	:BP501E) :10/06/2	(NEW 2014		FISCA	COUNTY FY 20 FISCA	OF EL PASO 014-2015 BL 14 YEAR 13	XSYSTEMWIDE JDGETARY INFOR ACTUAL EXPEND ROP BY FUND TY	RMATION DITURES		nd i	TIME: 16:38 PAGE: 565
TYPE FUND INDEX CHARAC	: GF : 001 : COUNTER: 30	ITYJUDGE	GENERAL FUND GENERAL FUND COUNTY JUDGE PERSONNEL EX			AND 19 APPE	TO BY TORE THE	TE/TORD/ODS			
SUB OBJ	SUBOBJ		O15 FY13 CRT EXP MPL ACT	20 AM AD	14	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINA BUDG	ĒT
3010 3011 3012 3050	TEMPORA SALARY SOCIAL	CHANG		24,189	26,970			26,970		-8,840	18,130
		ACCUM:				H CELESTE SSIONERS (ON COULD (VARELA ON 06/ COURT DECISION CHANGE THE BUD	03/2014, KEEP AT ON THE COUNTY OGET FOR FY15.			in the
		ACCUM:				FOR NOW, F	PENDING COMMIS	SSIONERS COURT			
		ACCUM:	624 9/30/14: AS AF TRANSFER COMM TO COUNTY ADMI IMPACT: (\$3,926 AS APPROVED DL TRANSFER GRANT TO COUNTY ADMI IMPACT: (\$4,803	PROVED DUR CT ADM ASS N) RING BUDGE ADMINISTR	ING BUDGE H T,SR (G28,S HEARINGS 9 ATOR(P13,ST	HEARINGS 9, STEP 2) LON 1/10/14: EP 3) LETI	/10/14: RENA RODRIGUEZ ICIA ARMENDARI	FROM COUNTY JUDG	GE DGE		
					HEARINGS 9 ATOR(E28) V R COMES FRO	7/10/14: VACANT FROM	1 COUNTY JUDGE	TO COUNTY ADMIN			
			TOTAL IMPACT = APPROVED ON 1 FROM PUBLIC PO FROM COMM. COL NO OVERALL IMP								
3052	RETIREN	IENT NOTES:		ACT 47,928	54,116			4,116		-17,737	36,379
		ACCUM:	425	PER CONVE	RSATION WIT NDING COMMI	H CELESTE	VARELA ON 06/ COURT DECISION	03/2014, KEEP AT ON THE COUNTY GET FOR FY15.			
*> 112	12.77	ACCUM:	NO REQUEST FOR			ON COOLD	TIANOL TILL	100.1125			
		ACCUM:	06/13/2014, KEI DECISION ON NEI							w.Vii	Y CANADA
			9/30/14: AS APP TRANSFER COMM (TO COUNTY ADMI) IMPACT: (\$7,878 AS APPROVED DU TRANSFER GRANT TO COUNTY ADMI)	ROVED DURI T ADM ASST ING BUDGE ADMINISTRA	NG BUDGE HE SR (G28,ST HEARINGS 9/ TOR(P13,STE	ARINGS 9/ TEP 2) LORI /10/14: EP 3) LETIO	10/14: ENA RÖDRIGUEZ CIA ARMENDARIZ	FROM COUNTY JUDG	E GE		
								TO COUNTY ADMIN			
			TOTAL IMPACT = APPROVED ON 10, FROM PUBLIC POL FROM COMM. COUP NO OVERALL IMPA								
									H. Start		





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REPORT: BP501EXNEW
DATE: 10/06/2014
                                                                                         COUNTY OF EL PASO *SYSTEMMIDE*
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: 570
TYPE :GF
FUND :001
INDEX :COUNTYJUDGE
CHARACTER:60
               SUBOBJ
                                                                                                                                                                                                                           FY15
CCRT
PROP
                                                                                                                                                                                                                                                          FY15
FINAL
BUDGET
SUB
            DUES-GENERAL
                                                                                                                                                                                                                                                                                250
6021
                                 NOTES:
                                 ACCUM:
                                                06/03/2014: AS PER CONVERSATION WITH CELESTE VARELA ON 06/03/2014, KEEP AT AMENDED BUDGET, STILL PENDING COMMISSIONERS COURT DECISION ON THE COUNTY ADMINISTRATOR POSITION. THIS DECISION COULD CHANGE THE BUDGET FOR FY15. KEEP AT AMENDED FOR NOW.
                                                NO REQUEST FOR FISCAL YEAR 2015
                                                629
FYO9 EXPACT
FY10 EXPACT
FY11 EXPACT
FY12 EXPACT
FY12 EXPACT
FY13 EXPACT
S 0
6/13/2014, KEEP AT AMENDED BUDGET FOR NOW, PENDING COMMISSIONERS COURT
DECISION ON NEW DEPARTMENT.
                                 ACCUM:
               OPER EXP-EQU
COMMCRT EXPE
6204
                                                                                                                                                                                                                                                                           2,000
                                                                                   1,938
                                                                                                                  2,000
                                                                                                                                                                               2,000
                                 NOTES:
                                 ACCUM:
                                               625

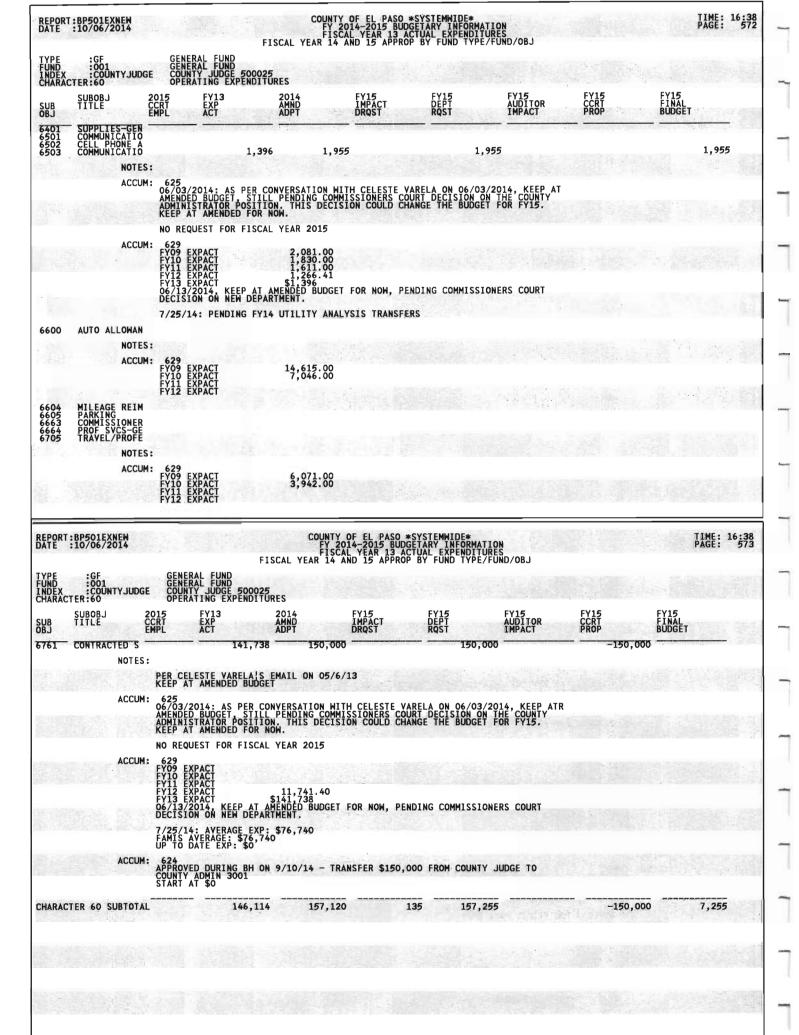
06/03/2014: AS PER CONVERSATION WITH CELESTE VARELA ON 06/03/2014, KEEP AT

AMENDED BUDGET, STILL PENDING COMMISSIONERS COURT DECISION ON THE COUNTY

ADMINISTRATOR POSITION THIS DECISION COULD CHANGE THE BUDGET FOR FY15.

KEEP AT AMENDED FOR NOW.
                                                NO REQUEST FOR FISCAL YEAR 2015
                                 ACCUM:
                                                                                                    1,729.00
                                                                                  1,853.63
$1,853.63
P AT AMENDED BUDGET FOR NOW, PENDING COMMISSIONERS COURT
DEPARTMENT.
                                                7/25/14: AYERAGE EXP: $1,070
FAMIS AYERAGE: $1,861
UP TO DATE EXP: $3,105 (CARRY OVER)
                                                           AT AMENDED
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REPORT:BP501EXNEW
DATE:10/06/2014
                                                                                                                        ITY OF EL PASO *SYSTEMWIDE*
/ 2014-2015 BUDGETARY INFORMATION
SCAL YEAR 13 ACTUAL EXPENDITURES
14 AND 15 APPROP BY FUND TYPE/FUND/OBJ
                                                                                                                                                                                                                                                                              TIME: 16:38
PAGE: 571
                                                                   FY13
EXP
ACT
                                                                                                                                                                                                                                                               FY15
FINAL
BUDGET
SUB
               MAINT/REPAIR
                                 NOTES:
                                                06/03/2014: AS PER CONVERSATION WITH CELESTE VARELA ON 06/03/2014, KEEP AT AMENDED BUDGET, STILL PENDING COMMISSIONERS COURT DECISION ON THE COUNTY ADMINISTRATOR POSITION. THIS DECISION COULD CHANGE THE BUDGET FOR FY15. KEEP AT AMENDED FOR NOW.
                                                 NO REQUEST FOR FISCAL YEAR 2015
                                 ACCUM:
                                                           EXPACT
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2/2014, KEEP AT AMENDED BUDGET FOR NOW, PENDING COMMISSIONERS COURT
SION ON NEW DEPARTMENT.
                                                  7/25/14: AYERAGE EXP:$0
FAMIS AYERAGE:$0
UP TO DATE EXP: $0
6304
                MAINTENANCE-
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                                                                                                                                                                                       381
                                                                                                                                                                                                                                                                                      381
                                 NOTES:
                                                625
06/03/2014: AS PER CONVERSATION WITH CELESTE VARELA ON 06/03/2014, KEEP AT
AMENDED BUDGET, STILL PENDING COMMISSIONERS COURT DECISION ON THE COUNTY
ADMINISTRATOR POSITION. THIS DECISION COULD CHANGE THE BUDGET FOR FY15.
KEEP AT AMENDED FOR NOW.
                                                 NO REQUEST FOR FISCAL YEAR 2015
                                 ACCUM:
                                                                           $336
KEEP AT AMENDED BUDGET FOR NOW, PENDING COMMISSIONERS COURT NEW DEPARTMENT.
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TYPE FUND	:GF :001	GEN	ERAL FUND		NTY OF EL PASO Y 2014-2015 BUI ISCAL YEAR 13 A 14 AND 15 APPRO	*SYSTEMMIDE* DGETARY INFORM ACTUAL EXPENDI OP BY FUND TYP	ATION TURES E/FUND/OBJ		TIME: PAGE:	16;
HARA BUB	CTER:90 SUBOBJ TITLE	DGE COUI CAP 2015 CCRT EMPL	ERAL FUND ERAL FUND NTY JUDGE 50 ITAL EXPENDI FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET	
204 250 300 350 401	EQUIPMENT N VEHICLES EQUIPMENT FURNITURE A DATA PROCES	N S								
	CTER 90 SUBTO		4 577	7,865 622	,629	135 622	,764	-303	3,821 318,94	3
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PORT	T:BP501EXNEW:10/06/2014			COUN	TY OF EL PASO : 2014-2015 BUD	*SYSTEMHIDE*	TION		TIME:	16:
		GENE	RAL FUND		TY OF EL PASO '2014-2015 BUD SCAL YEAR 13 A 4 AND 15 APPRO	*SYSTEMHIDE* GETARY INFORMA CTUAL EXPENDIT P BY FUND TYPE	TION URES /FUND/OBJ		TIME: PAGE:	16:5
PE ND DEX	:GF :001 :COURTADMI CTER:30	PERS		LAW ADMIN. 524 DITURES	165			EVIE		16:
PE ND DEX ARAC	:GF :001 :COURTADMI CTER:30 SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	LAM ADMIN. 524 DITURES 2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT ROST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET	
PE ND DEX ARAC B J	GF1 COURTADMI CTER:30 SUBOBJ TITLE SALARIES-FUL NOTE	2015 CCRT EMPL	FY13 EXP ACT 549	LAM ADMIN. 524 DITURES 2014 AMND ADPT ,972 632,	FY15 IMPACT DRQST 077 40,	FY15 DEPT RQST 574 672,	FY15 AUDITOR IMPACT 651 -40,5		FY15 FINAL BUDGET	
PE ND DEX ARAC	GF1 OO1 CTER: COURTADMI SUBOBJ TITLE SALARIES-FUL	2015 CCRT EMPL SS: UM: 625 5/27/1 FOLLOW	EXP ACT 549 4: AS PER EING POSITIO	LAW ADMIN. 524 DITURES 2014 AMND ADPT ,972 632, MAIL RECEIVED F	FY15 IMPACT DRQST 077 40,	FY15 DEPT RQST 574 672,	FY15 AUDITOR IMPACT 651 -40,5		FY15 FINAL BUDGET	
PE ND DEX ARAC	GF1 COURTADMI CTER:30 SUBOBJ TITLE SALARIES-FUL NOTE	2015 CCRT EMPL ES: UM: 625 5/27/1 FOLLOW ELIGIB COURT	EXP ACT 549 4: AS PER EING POSITIO	LAW ADMIN. 524 DITURES 2014 AMND ADPT ,972 632, MAIL RECEIVED F NS: ER (G13) - \$27, SENIOR (G28)	FY15 IMPACT DRQST 077 40,	FY15 DEPT RQST 574 672,	FY15 AUDITOR IMPACT 651 -40,5		FY15 FINAL BUDGET	
PE ND DEX ARAC	GF1 COURTADMI CTER:30 SUBOBJ TITLE SALARIES-FUL NOTE	2015 CCRT EMPL ES: JM: 625 5/27/1 FOLLOW ELIGIB COURT TOTAL 6/4/14	4: AS PER EING POSITION LITY OFFICADMIN ASST. IMPACT: 76,1 REVISED R	LAW ADMIN. 524 DITURES 2014 AMND ADPT ,972 632, MAIL RECEIVED F NS: ER (G13) - \$27, SENIOR (G28)	FY15 IMPACT DRQST O77 40, FROM VERONICA 0 994 \$48,848	FY15 DEPT RQST 574 672,	FY15 AUDITOR IMPACT 651 -40,5		FY15 FINAL BUDGET	
PE ND DEX ARAC	GF1 COURTADMI COURTADMI SUBOBJ TITLE SALARIES-FUI NOTE	PERSI 2015 CCRT EMPL ES: JM: 625 5/27/1 FOLLOW ELIGH COURT TOTAL 6/4/14 ADMIN IMPACT	4: AS PER EING POSITION LITY OFFIC ADMIN ASSIT. SENIGRASSIT. SENIGRASS	LAW ADMIN. 524 DITURES 2014 AMND ADPT ,972 632, MAIL RECEIVED F NS: ER (G13) - \$27, SENIOR (G28) - 842 EQUEST AS PER F OR CRT ADMIN (G	FY15 IMPACT DRQST O77 40, FROM VERONICA 0 994 \$48,848	FY15 DEPT RQST 574 672,	FY15 AUDITOR IMPACT 651 -40,5		FY15 FINAL BUDGET	
PE ND DEX ARAC B J	GF1 COURTADMI CTER:30 SUBOBJ TITLE SALARIES-FUL NOTE	2015 CCRT EMPL ES: JM: 625/1 FOLLOM ELIGIB COURT TOTAL 6/4/14 ADMIN HAPACT JM: 629 5/27/1	4: AS PER EING POSITION LITY OFFICADMIN ASST. IMPACT: 76,: REVISED R ASSIT. SENIO: \$40,574	LAW ADMIN. 524 DITURES 2014 AMND ADPT ,972 632, MAIL RECEIVED F NS: (G13) - \$27, SENIOR (G28) - 842 EQUEST AS PER F OR CRT ADMIN (G	FY15 IMPACT DRQST 077 40, FROM VERONICA 0 994 \$48,848 FLORA'S EMAIL 0 623) - \$40,574	FY15 DEPT RQST 574 672, N 5/15/14 REQU	FY15 AUDITOR IMPACT 651 -40,5		FY15 FINAL BUDGET	
PE IND IDEX IARAC	GF1 OO1 CTER:30 SUBOBJ TITLE NOTE ACCL	2015 CCRT EMPL ES: JM: 625/1 FOLLOM ELIGIB COURT TOTAL 6/4/14 ADMIN HAPACT JM: 629 5/27/1	4: AS PER EING POSITION LITY OFFICADMIN ASST. IMPACT: 76,: REVISED R ASSIT. SENIO: \$40,574	LAW ADMIN. 524 DITURES 2014 AMND ADPT ,972 632, MAIL RECEIVED F NS: (G13) - \$27, SENIOR (G28) - 842 EQUEST AS PER F OR CRT ADMIN (G	FY15 IMPACT DRQST 077 40, FROM VERONICA 0 994 \$48,848 FLORA'S EMAIL 0 623) - \$40,574	FY15 DEPT RQST 574 672, N 5/15/14 REQU	FY15 AUDITOR IMPACT 651 -40,5		FY15 FINAL BUDGET	
PE IND DEX IARAC	GF1 OO1 CTER:30 SUBOBJ TITLE NOTE ACCL	2015 CCRT EMPL ES: JM: 625/1 FOLLOM ELIGIB COURT TOTAL 6/4/14 ADMIN HAPACT JM: 629 5/27/1	4: AS PER EING POSITION LITY OFFICADMIN ASST. IMPACT: 76,: REVISED R ASSIT. SENIO: \$40,574	LAW ADMIN. 524 2014 AMND ADPT ,972 632, MAIL RECEIVED F NS: (G13) - \$27, SENIOR (G28) - 842 EQUEST AS PER F OR CRT ADMIN (G	FY15 IMPACT DRQST 077 40, FROM VERONICA 0 994 \$48,848 FLORA'S EMAIL 0 623) - \$40,574	FY15 DEPT RQST 574 672, N 5/15/14 REQU	FY15 AUDITOR IMPACT 651 -40,5		FY15 FINAL BUDGET	
PE IND IDEX IARAC	GF1 OO1 CTER:30 SUBOBJ TITLE NOTE ACCL	2015 CCRT EMPL ES: JM: 625/1 FOLLOM ELIGIB COURT TOTAL 6/4/14 ADMIN HAPACT JM: 629 5/27/1	4: AS PER EING POSITION LITY OFFICADMIN ASST. IMPACT: 76,: REVISED R ASSIT. SENIO: \$40,574	LAW ADMIN. 524 2014 AMND ADPT ,972 632, MAIL RECEIVED F NS: (G13) - \$27, SENIOR (G28) - 842 EQUEST AS PER F OR CRT ADMIN (G	FY15 IMPACT DRQST 077 40, FROM VERONICA 0 994 \$48,848 FLORA'S EMAIL 0 623) - \$40,574	FY15 DEPT RQST 574 672, N 5/15/14 REQU	FY15 AUDITOR IMPACT 651 -40,5		FY15 FINAL BUDGET	
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PE IND IDEX IDEX IDEX IDEX IDEX IDEX IDEX IDE	SALARIES-PAL FUL TIME EN PART TIME EN PART TIME EN PART TIME EN SALARY CHANCE	2015 CCRT CCRT CCRT EMPL S: S: JM: 625 5/27/1 FOLLOW ELIGIB COURT TOTAL 6/4/14 ADMIN IMPACT JM: 629 5/27/1 JM: 629 GADMIN ELIGIB	## AS PER EING POSITION 4: AS PER EING POSITION ILITY OFFIC ADMIN ASST. : REVISED R ASSIT. SENION : \$40,574 4: REFER TO ED DURING BI ELITY OFFIC ILITY O	LAW ADMIN. 524 DITURES 2014 AMND AMDT ,972 632, MAIL RECEIVED F NS: ER (G13) - \$27, SENIOR (G28) - B42 EQUEST AS PER F OR CRT ADMIN (G SRC H ON 9/16/14 - ENDING PRE-TRIA ER, INT. ER, SENIOR , SENIOR	FY15 IMPACT DRQST O77 40, FROM VERONICA O 994 \$48,848 FLORA S EMAIL O 623) - \$40,574 TRANSFER 6 MON AGUILAREZ ANDR PEREZ REBECCA VILLAREAL, CHR LARA TOM GARCIA, HERMELI GARCIA, HERMELI GARCIA, HERMELI GARCIA, HERMELI LARA, ERIKA	FY15 DEPT RQST 574 672, N 5/15/14 REQU N 5/28/14 THS WORTH OF EA A. LISTOPHER E. LISTOPHER E.	FY15 AUDITOR IMPACT 651 -40,5 JESTING THE SALARY INTO 15,262 15,643 16,846	-141	FY15 FINAL BUDGET ,942 490,135	
PE ND DEX ARAC	GF1 COURTADMI COURTADMI SUBOBJ TITLE NOTE ACCL	2015 CCRT CCRT EMPL S: S: M: 625 527/1 FOLLOW ELIGIB COURT TOTAL 6/4/14 ADMIN IMPACT JM: 629 5/27/1 JM: 629 GADMIN ELIGIB ELI	## ASS PER EING POSITION ACT	LAW ADMIN. 524 DITURES 2014 AMND ADPT ,972 632, MAIL RECEIVED F NS: ER (G13) - \$27, SENIOR (G28) - B42 EQUEST AS PER F OR CRT ADMIN (G SRC H ON 9/16/14 - ENDING PRE-TRIA ER, INT. ER, SENIOR , SENIOR	FY15 IMPACT DRQST O77 40, FROM VERONICA O 994 \$48,848 CLORA S EMAIL O 623) - \$40,574 TRANSFER 6 MON LANALYSIJO GUTIERREZ, ANDR PEREZ, REBECCA VILLARREAL, CHR GARDEA, HERMELI GARDEA, HERMELI GARDEA, HERMELI GARDEA, HERMELI GARDEA, HERMELI GARDEA, HERMELI LARA, ERIKA	FY15 DEPT RQST 574 672, IN 5/15/14 REQU IN 5/28/14 THS; WORTH OF EA A. ISTOPHER E. IMON NDA R.	FY15 AUDITOR IMPACT 651 -40,5 JESTING THE SALARY INTO 15,262 15,643 16,435 18,144 14,887 15,1641 556 954 -3,1	-141	FY15 FINAL BUDGET ,942 490,135	

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REPORT: BP501EXNEW
DATE: 10/06/2014
                                                                                                                                                                                                                                                    TIME: 16:38
PAGE: 576
                                                 GENERAL FUND
GENERAL FUND
COUNTY COURT AT LAW ADMIN. 524165
PERSONNEL EXPENDITURES
SUB
           RETIREMENT
                                                                                                     100,026
                              NOTES:
                                            625
5/27/14: AS PER EMAIL RECEIVED FROM VERONICA ON 5/15/14 REQUESTING THE
FOLLOWING POSITIONS:
                                            ELIGIBILITY OFFICER (G13) - $4,297
COURT ADMIN ASST. SENIOR (G28) - $7,498
                                            TOTAL IMPACT: $11,795
                                            6/4/14: REVISED REQUEST AS PER FLORA'S EMAIL ON 5/28/14
                                            ADMIN ASSIT. SENIOR CRT ADMIN (G23) - $6,228
                                            IMPACT: $6,228
                              ACCUM: 629
5/27/14: REFER TO SRC
                                               624
PPROVED DURING BH ON 9/16/14 - TRANSFER 6 MONTHS; WORTH OF SALARY INTO ADMINGF 3020: (PENDING PRE-TRIAL ANALYSIS)
LIGIBILITY OFFICER, INT. GUTLEREZ, ANDREA A. 2,327
LIGIBILITY OFFICER, INT. GUTLEREZ, ANDREA A. 2,386
LIGIBILITY OFFICER, INT. PEREZ, REBECCA 2,569
LIGIBILITY OFFICER, INT. VILLARREAL, CHRISTOPHER E. 2,506
LIGIBILITY OFFICER, INT. VILLARREAL, CHRISTOPHER E. 2,767
LIGIBILITY OFFICER, SR; LARA, TOM. 2,767
LIGIBILITY OFFICER, SR; CARCIA EPICK SIMON 2,108
                                                                                                             GULLERKE ANDREA A.
PEREZ REBECCA
VILLARREAL, CHRISTOPHER E.
LARA TOM
GARCIA, ERICK SIMON
GARCIA, HERMELINDA R.
GARDEA, MARTHA
             INSURANCE-LI
                              NOTES:
                                            5<sup>823</sup>/14: AS PER EMAIL RECEIVED FROM VERONICA ON 5/15/14 REQUESTING THE FOLLOWING POSITIONS:
                                            ELIGIBILITY OFFICER (G13) - $25
COURT ADMIN ASST. SENIOR (G28) - $25
                                            TOTAL IMPACT: $50
                                            6/4/14: REVISED REQUEST AS PER FLORA'S EMAIL ON 5/28/14
                                             ADMIN ASSIT. SENIOR CRT ADMIN (C23)
```

6/4/14: REVISED REQUEST AS PER FLORA'S EMAIL ON 5/28/14

APPROVED DURING BH ON 9/16/14 - TRANSFER 6 MONTHS; WORTH OF SALARY INTO GADMINGF 3020: (PENDING PRE-TRIAL ANALYSIS)
ELIGIBILITY OFFICER, INT. GUTIERREZ, ANDREA A. 1,197
ELIGIBILITY OFFICER, INT. GUTIERREZ, ANDREA A. 1,289
ELIGIBILITY OFFICER, INT. PEREZ, PEBECCA 1,289
ELIGIBILITY OFFICER, INT. VILLARREAL, CHRISTOPHER E. 1,257
ELIGIBILITY OFFICER, SR. LARA, IOM 1,388
OFFICE SPECIALIST, SENIOR GARCÍA, ERICK SIMON 1,388
OFFICE SPECIALIST, SENIOR GARCÍA, HERMELINDA R. 1,199
OFFICE SPECIALIST, SENIOR GARDEA, HARTHA 1,167
OFFICE SPECIALIST, SENIOR LARA, ERIKA 1,197
TOTAL: - \$10,860

ADMIN ASSIT. SENIOR CRT ADMIN (G23) - \$3,104

IMPACT: \$3,104

ACCUM: 629
5/27/14: REFER TO SRC

ACCUM:

```
REPORT:BP501EXNEW
DATE:10/06/2014
                                         GENERAL FUND
GENERAL FUND
COUNTY COURT AT LAW ADMIN. 524165
PERSONNEL EXPENDITURES
SUB
         INSURANCE-HE
                          NOTES:
                                      5/27/14: AS PER EMAIL RECEIVED FROM VERONICA ON 5/15/14 REQUESTING THE FOLLOWING POSITIONS:
                                      ELIGIBILITY OFFICER (G13) - $4,600
COURT ADMIN ASST. SENIOR (G28) - $4,600
                                      TOTAL IMPACT: $9,200
                                      6/4/14: REVISED REQUEST AS PER FLORA'S EMAIL ON 5/28/14
                                      ADMIN ASSIT. SENIOR CRT ADMIN (G23) - $4,600
                                      IMPACT: $4,600
                                     629
5/27/14: REFER TO SRC
                                           PROVED DURING BH ON 9/16/14 - TRANSFER 6 MONTHS WORTH OF SALARY INTO DURING F 3020: (PENDING PRE-TRIAL ANALYSIS)
IGIBILITY OFFICER, INT. GUILAR LUIS M. 2,082
IGIBILITY OFFICER, INT. GUILAR LUIS M. 2,082
IGIBILITY OFFICER, INT. PEREZ, REBECCA 2,082
IGIBILITY OFFICER, INT. VILLARREAL, CHRISTOPHER E. 2,082
IGIBILITY OFFICER, INT. VILLARREAL, CHRISTOPHER E. 2,082
            INSURANCE-WO
                                                                  1,502
                                                                                          2,825
                                                                                                                      191
                                                                                                                                           3,016
                          NOTES:
                                      5027/14: AS PER EMAIL RECEIVED FROM VERONICA ON 5/15/14 REQUESTING THE FOLLOWING POSITIONS:
                                      ELIGIBILITY OFFICER (G13) - $132
COURT ADMIN ASST. SENIOR (G28) - $230
                                      TOTAL IMPACT: $362
                                      6/4/14: REVISED REQUEST AS PER FLORA'S EMAIL ON 5/28/14
```

DURING BH ON 9/16/14 - TRANSFER 6 MONTHS HORTH OF SALARY INTO 3020: (PENDING PRE-TRIAL ANALYSIS)
ITY OFFICER, INT. AGUILAR LUIS M. 7
ITY OFFICER, INT. GUTIERREZ ANDREA A. 7
ITY OFFICER, INT. PEREZ REBECCA 7
ITY OFFICER, INT. VILLARREAL, CHRISTOPHER E. 7
ITY OFFICER, INT. VILLARREAL, CHRISTOPHER E. 7
ITY OFFICER, INT. GARCÍA, ERICK SIMON 7
PECIALIST, SENIOR GARDEA, HERMELINDA R. 7
PECIALIST, SENIOR GARDEA, HARTHA 7
PECIALIST, SENIOR GARDEA, HARTHA 7

IMPACT: \$25

ACCUM: 629
5/27/14: REFER TO SRC

COUNTY OF EL PASO *SYSTEMHIDE*
FY 2014-2015 BUDGETARY INFORMATION
FISCAL YEAR 13 ACTUAL EXPENDITURES
FISCAL YEAR 14 AND 15 APPROP BY FUND TYPE/FUND/OBJ REPORT : BP501EXNEW DATE : 10/06/2014 TIME: 16:38 PAGE: 578 GENERAL FUND GENERAL FUND COUNTY COURT AT LAW ADMIN. 524165 PERSONNEL EXPENDITURES TYPE :GF FUND :001 INDEX :COURTADMIN CHARACTER:30 FY15 FINAL BUDGET SUB 3060 INSURANCE-UN NOTES: ACCUM: 625 5/27/14: AS PER EMAIL RECEIVED FROM VERONICA ON 5/15/14 REQUESTING THE FOLLOWING POSITIONS: ELIGIBILITY OFFICER (G13) - \$106 COURT ADMIN ASST. SENIOR (G28) - \$186 TOTAL IMPACT: \$202 6/4/14: REVISED REQUEST AS PER FLORA'S EMAIL ON 5/28/14 ADMIN ASSIT. SENIOR CRT ADMIN (G23) - \$154 IMPACT: \$154 629 5/27/14: REFER TO SRC APPROVED DURING BH ON 9/16/14 - TRANSFER 6 MONTHS; MORTH OF SALARY INTO GADMINGF 3020: (PENDING PRE-TRIAL ANALYSIS)
ELIGIBILITY OFFICER; INT. AGUILAR, LUIS M. 58
ELIGIBILITY OFFICER; INT. GUITERREZ, ANDREA A. 59
ELIGIBILITY OFFICER; INT. PEREZ, REBECCA 64
ELIGIBILITY OFFICER, INT. VILLARREAL, CHRISTOPHER E. 62
ELIGIBILITY OFFICER, R. LARA, TOM 69
OFFICE SPECIALIST, SENIOR GARDEA, HERMELINDA R. 57
OFFICE SPECIALIST, SENIOR GARDEA, HERMELINDA R. 57
OFFICE SPECIALIST, SENIOR GARDEA, HARMHAA 58
OFFICE SPECIALIST, SENIOR GARDEA, MARTHAA 58
OFFICE SPECIALIST, SENIOR LARA, ERIKA 59
TOTAL: - \$539 CHARACTER 30 SUBTOTAL 18 751,792 879,320 54,876 934,196 -54,876 -194,455 684,865

APPROVED DURING BH ON 9/16/14 - TRANSFER 6 MONTHS | MORTH OF SALARY INTO GADMINGF 3020: (PENDING PRE-TRIAL ANALYSIS)

ELIGIBILITY OFFICER, INT. GUTIERREZ, ANDREA A. 74

ELIGIBILITY OFFICER, INT. GUTIERREZ, ANDREA A. 79

ELIGIBILITY OFFICER, INT. PEREZ, REBECCA. 79

ELIGIBILITY OFFICER, INT. VILLARREAL, CHRISTOPHER E. 77

ELIGIBILITY OFFICER, SR. LARATOM 85

OFFICE SPECIALIST, SENIOR GARDEA, ERICK SIMON 65

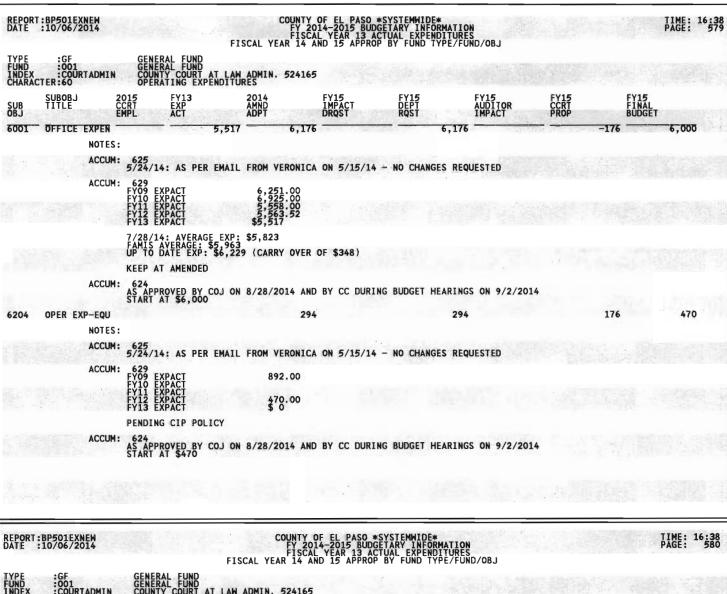
OFFICE SPECIALIST, SENIOR GARDEA, HRRMELINDA R. 70

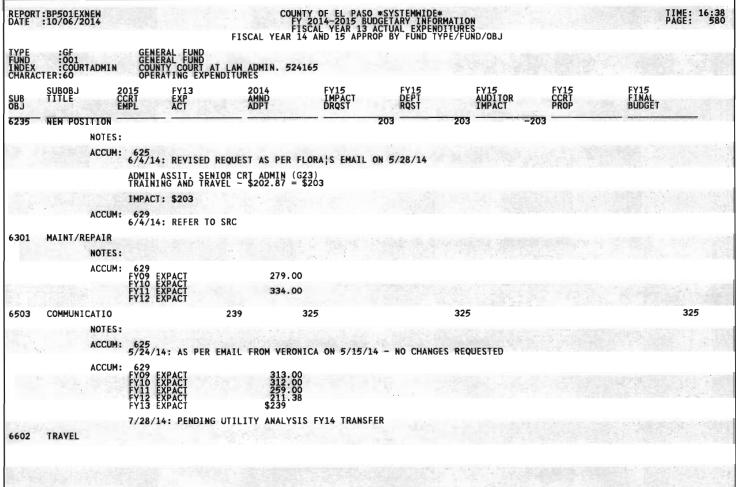
OFFICE SPECIALIST, SENIOR GARDEA, HARTHA 72

OFFICE SPECIALIST, SENIOR GARDEA, HARTHA 74

TOTAL: - \$668

IMPACT: \$191
ACCUM: 629
5/27/14: REFER TO SRC

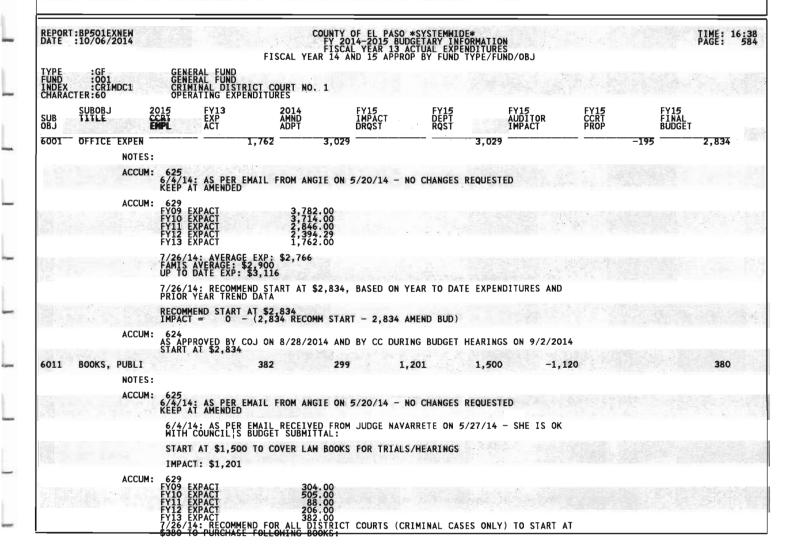




YPE UND INDEX	:GF :001 :COURTADMIN	GEN GEN COU OPE	ERAL FUND ERAL FUND NTY COURT AT RATING EXPEND				STEMWIDE* ARY INFORMATIO AL EXPENDITURE Y FUND TYPE/FU			
UB BJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT		FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
5701 5705	EMPLOYEE TRA TRAVEL/PROFE								The state of the s	CHIT
CHARA	CTER 60 SUBTOTA	\L	5,	756	6,795	203	6,998	-203		6,795
CHARA	CTER:90	САР	ITAL EXPENDIT	URES						
9204 9250	EQUIPMENT NO VEHICLES									
9204 9250 9300 9350 9401	EQUIPMENT FURNITURE AN DATA PROCESS									
CHARA	CTER 90 SUBTOTA	AL								
	COURTADMIN SUE	RTOTAL	18 757,	548	886,115	55,079	941,194	-55,079	-194,455	691,660

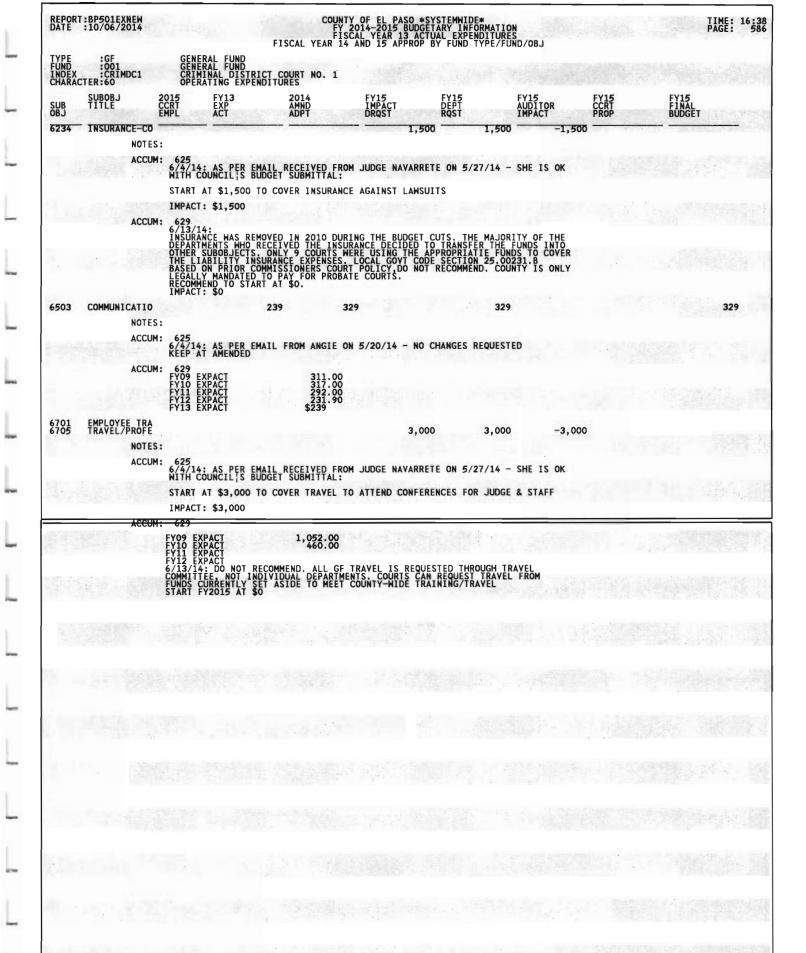
	CRIMDC1 CTER:30 SUBOBJ TITLE	2015 CCRT	AL FUND AL FUND NAL DISTRICT CO NNEL EXPENDITUR FY13 EXP ACT	2014 AMND	FY15 IMPACT	FY15 DEPT		FY15 AUDITOR	FY15 CCRT	FY15 FINAL BUDGET
SUB OBJ		EMPL		ADPT	DRQST	RĢST		ÎMPÂCT"	PROP	
3001	SALARIES-FUL NOTE		178,075	186,493			186,493			186,493
		M. 425	AS PER EMAIL F	ROM ANGIE ON	5/20/14 -	NO CHANGES	REQUESTE	D		
1007	SALARIES-OVE		2,494	1,304	•	-304	1,000			1,000
	NOTE	S:				Actions also				
	ACCL	M: 625 6/4/14: KEEP AT	AS PER EMAIL F	ROM ANGIE ON	5/20/14 -	NO CHANGES	REQUESTE	D		
		6/4/14:	ALL DISTRICT C	OURTS NEED TO	START AT	\$1,000				
		IMPACT:	(\$304)							
	ACCL	M: 629 6/4/14:	ALL DISTRICT C	OURTS NEED TO	START AT	\$1,000				
1009 1050	FULL TIME EN	3	13,086	14,343	Estate In SE	t ettag de amino	14,343		e d'estificación	14,343
	NOTE						illa (a. Pilano			
	ACCL	M: 625 6/4/14: KEEP AT	AS PER EMAIL F	ROM ANGLE ON	5/20/14 -	NO CHANGES	REQUESTE	D		
052	RETIREMENT		26,060	28,780			28,780			28,780
	NOTE						MARK			
	ACCL	M: 625 6/4/14: KEEP AT	AS PER EMAIL F AMENDED	ROM ANGIE ON	5/20/14 -	NO CHANGES	REQUESTE	D		
054	INSURANCE-LI NOTE		40	41			41			41
	ACCL	M: 625 6/4/14: KEEP AT	AS PER EMAIL F	ROM ANGLE ON	5/20/14 -	NO CHANGES	REQUESTE	0		

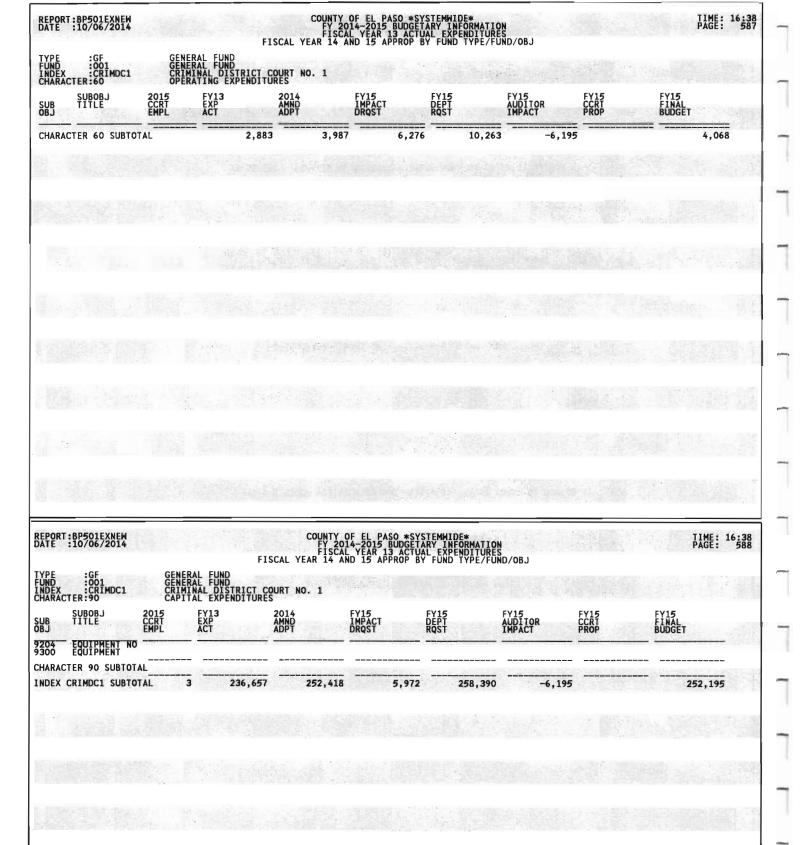
CHARAC	ČŘÍMDC1	CRIMI	AL FUND NAL DISTRICT NNEL EXPENDIT	COURT NO. 1					
SUB OBJ		2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3056			11,91	13 12,4	91	12,	491		12,491
	NOTES	:							
	ACCUN	625 6/4/14: KEEP AT	AS PER EMAIL	FROM ANGIE OF	N 5/20/14 - N	O CHANGES REQU	ESTED		
3058	INSURANCE-WO		1,53	39 4,17	71	4,	171		4,171
	NOTES								ATTEN PERCENT
	APS PRINTED TO STREET	ALL PROPERTY.							
	ACCU	1: 625 6/4/14: KEEP AT	AS PER EMAIL	FROM ANGLE OF	N 5/20/14 - N	O CHANGES REQU	ESTED		
3060	ACCUM INSURANCE-UN NOTES	6/4/14: KEEP AT	AS PER EMAIL AMENDED 56		N 5/20/14 - N 08		BO8		808
3060	INSURANCE-UN	6/4/14: KEEP AT	56	57 80	08		808		808

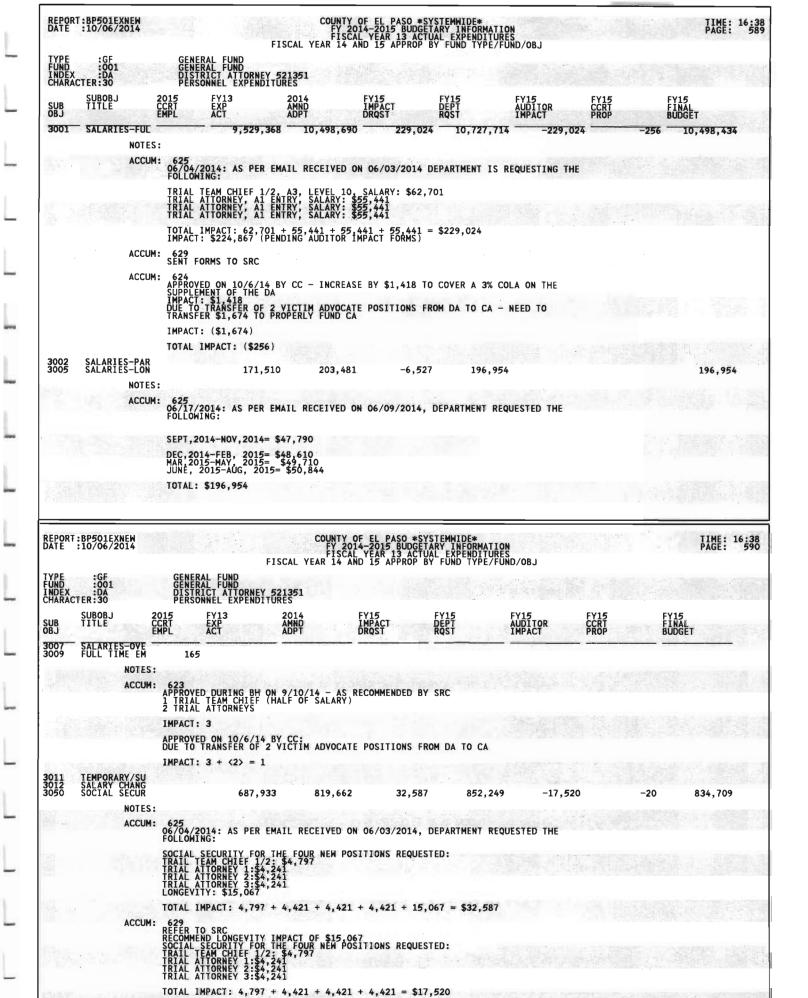


IMPACT = 81 - (\$380 - RECOM START - \$299 - AMEND BUD) ACCUM: 624 AS APPROVED BY COJ ON 8/28/2014 AND BY CC DURING BUDGET HEARINGS ON 9/2/2014 START AT \$380 REPORT: BP501EXNEW DATE: 10/06/2014 TIME: 16:38 PAGE: 585 GENERAL FUND GENERAL FUND CRIMINAL DISTRICT COURT NO. 1 OPERATING EXPENDITURES SUBOBJ FY15 IMPACT DRQST FY15 FINAL BUDGET SUB PUBLIC OFFIC DUES-GENERAL 300 300 -300 NOTES: ACCUM: 625 6/4/14: AS PER EMAIL RECEIVED FROM JUDGE NAVARRETE ON 5/27/14 - SHE IS OK WITH COUNCIL'S BUDGET SUBMITTAL: START AT \$300 - TO REINSTATE DUES FOR STATE BAR ASSOCIATION IMPACT: \$300 ACCUM: 50.00 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 6204 OPER EXP-EQU 275 525 NOTES: ACCUM: 625 6/4/14: AS PER EMAIL FROM ANGIE ON 5/20/14 - NO CHANGES REQUESTED KEEP AT AMENDED 6/4/14: AS PER EMAIL RECEIVED FROM JUDGE NAVARRETE ON 5/27/14 - SHE IS OK WITH COUNCIL'S BUDGET SUBMITTAL: START AT \$800 TO REPLACE BROKEN EQUIPMENT IMPACT: \$275 ACCUM: 3,670.00 \$500 624 AS APPROVED BY COJ ON 8/28/2014 AND BY CC DURING BUDGET HEARINGS ON 9/2/2014 START AT \$525

BAKER'S TEXAS PENAL CODE HANDBOOK BAKER'S CRIMINAL PROCEDURE HANDBOOK





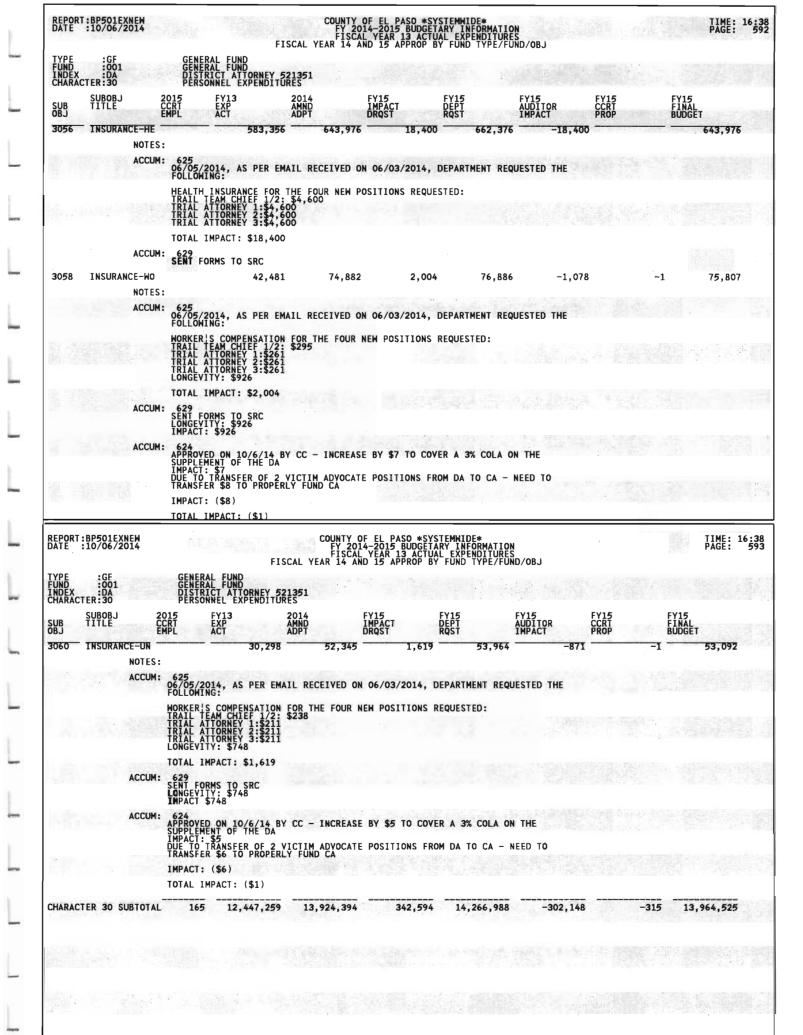


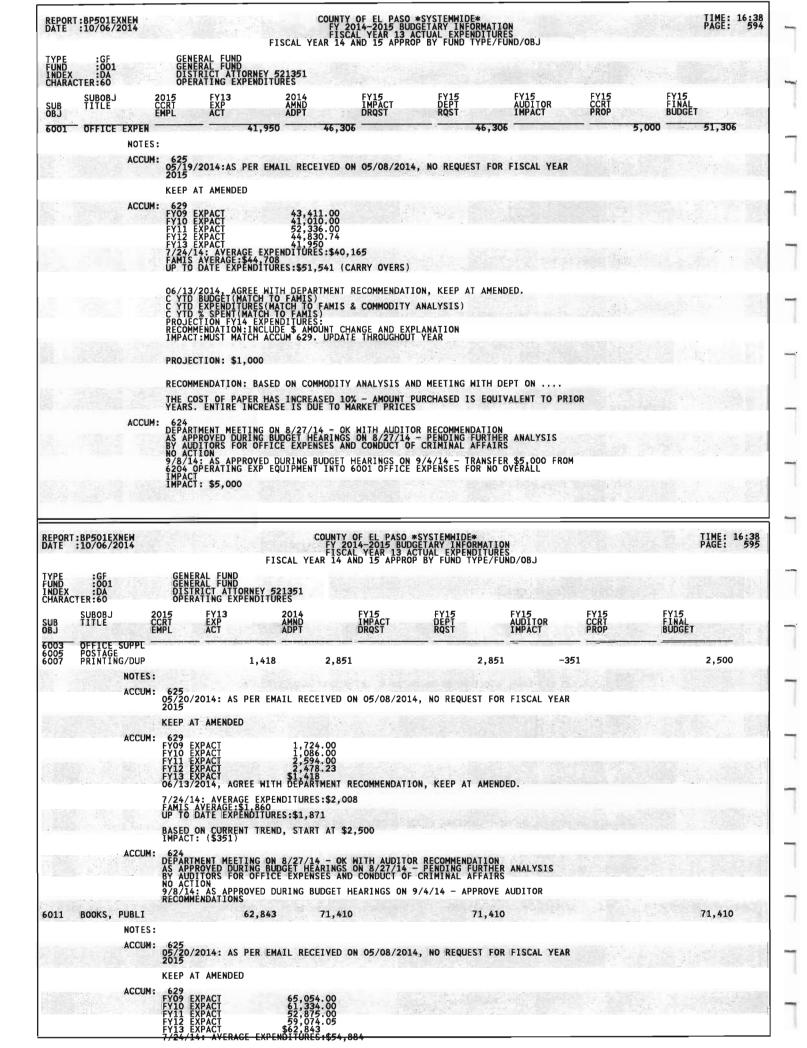
624
APPROVED ON 10/6/14 BY CC - INCREASE BY \$108 TO COVER A 3% COLA ON THE SUPPLEMENT OF THE DA IMPACT: \$108
IMPACT: \$108

REPORT: 8P501EXNEW DATE: 10/06/2014 COUNTY OF EL PASO *SYSTEMMIDE*
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: 591 GENERAL FUND GENERAL FUND DISTRICT ATTORNEY 521351 PERSONNEL EXPENDITURES SUB 1,400,186 1,629,089 3052 RETIREMENT NOTES: 625 06/04/2014, AS PER EMAIL RECEIVED ON 06/03/2014, DEPARTMENT REQUESTED THE FOLLOWING: RETIREMENT FOR THE FOUR NEW POSITIONS REQUESTED: TRAIL TEAM CHIEF 1/2: \$9,625
TRIAL ATTORNEY 1:58,510
TRIAL ATTORNEY 2:58,510
TRIAL ATTORNEY 3:88,510
LONGEVITY: \$30,232 TOTAL IMPACT: \$65,387 SENT FORMS TO SRC LONGEVITY: \$30,232 IMPACT: \$30,232 624
APPROVED ON 10/6/14 BY CC - INCREASE BY \$218 TO COVER A 3% COLA ON THE SUPPLEMENT OF THE DA IMPACT: \$218
DUE TO TRANSFER OF 2 VICTIM ADVOCATE POSITIONS FROM DA TO CA - NEED TO TRANSFER \$255 TO PROPERLY FUND CA IMPACT: (\$255) TOTAL IMPACT: (\$37) INSURANCE-LI 2,127 2,269 NOTES: ACCUM: 625 06/05/2014, AS PER EMAIL RECEIVED ON 06/03/2014, DEPARTMENT REQUESTED THE FOLLOWING: LIFE INSURANCE FOR THE FOUR NEW POSITIONS REQUESTED: TRAIL TEAM CHIEF 1/2: \$25 TRIAL ATTORNEY 1:\$25 TRIAL ATTORNEY 2:\$25 TRIAL ATTORNEY 3:\$25 TOTAL IMPACT: \$100 ACCUM: 629 SENT FORMS TO SRC

TRANSFER \$128 TO PROPERLY FUND CA

TOTAL IMPACT: (\$20)





FAMIS AVERAGE:\$60,236 UP TO DATE EXPENDITURES:\$56,702

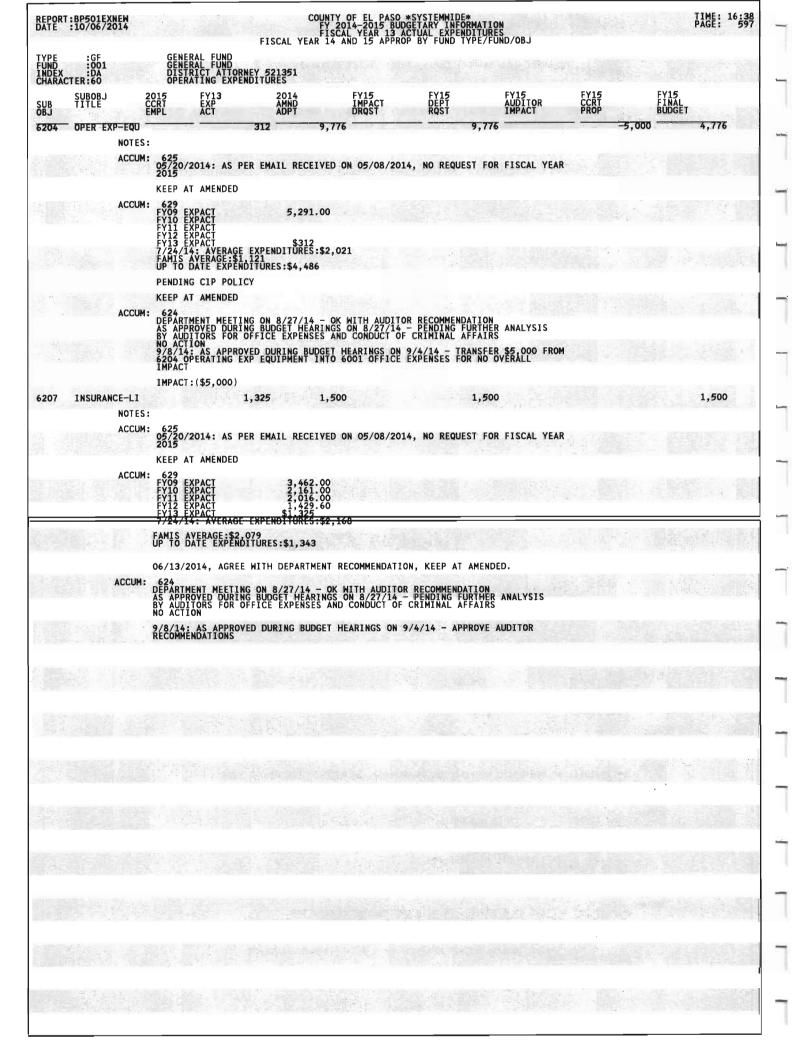
BASED ON CURRENT YEAR SPENDING RATE. 06/13/2014, AGREE WITH DEPARTMENT RECOMMENDATION, KEEP AT AMENDED.

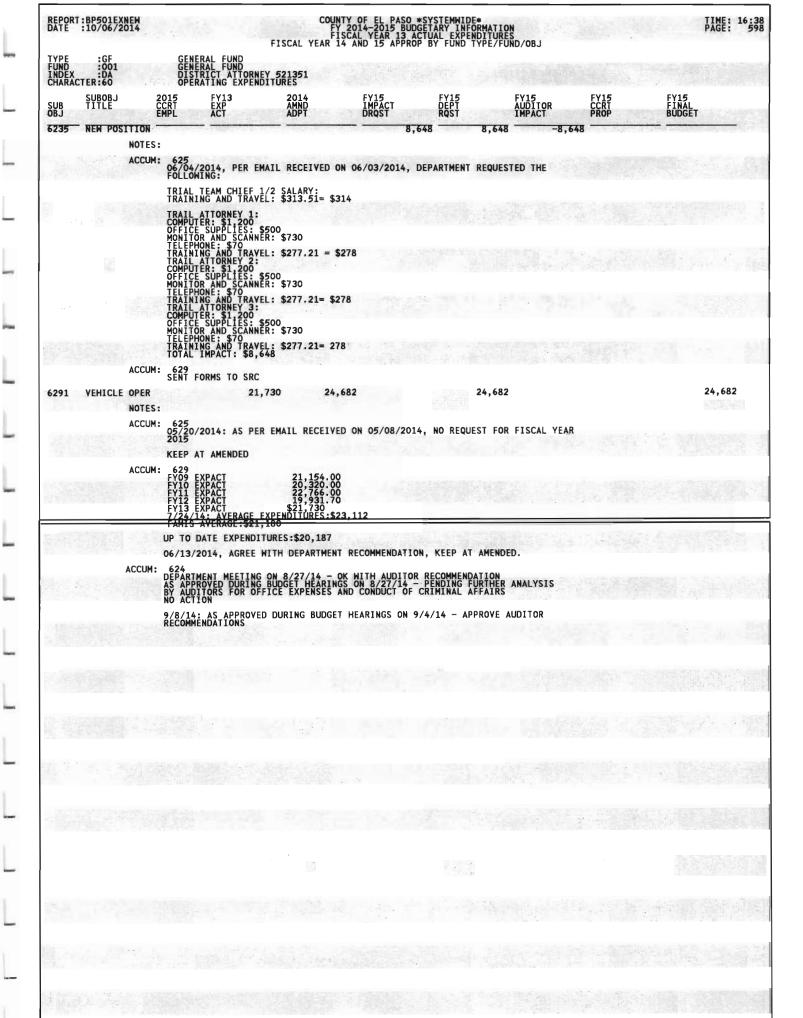
7/30/14: TRANSFERS WILL BE DONE DURING FY14 - AFTER INTERFACE KEEP AT

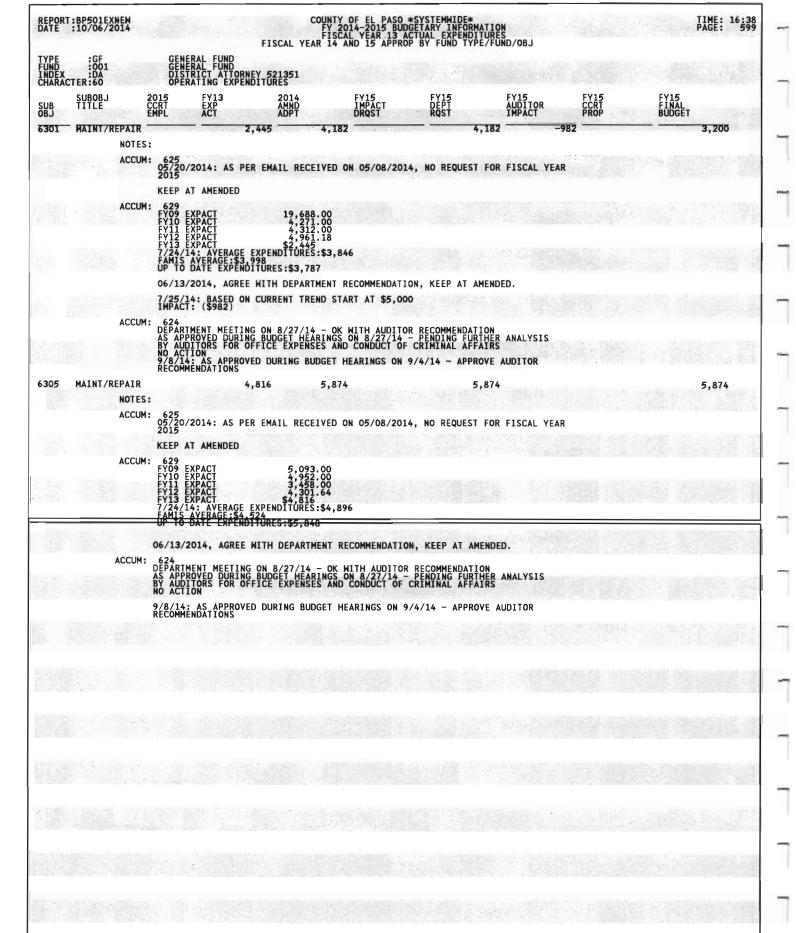
ACCUM: 624

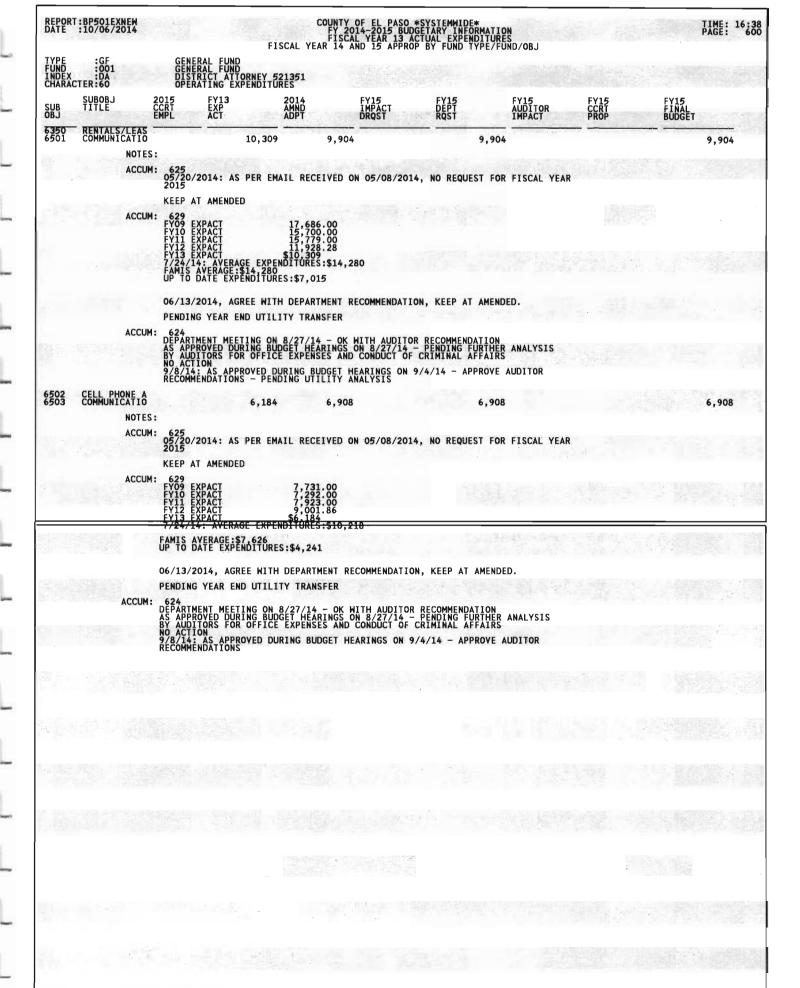
DEPARTMENT MEETING ON 8/27/14 - OK WITH AUULIAN AS APPROVED DURING BUDGET HEARINGS ON 8/27/14 - PENDING FURITHER AND ACTION 9/8/14: AS APPROVED DURING BUDGET HEARINGS ON 9/4/14 - APPROVE AUDITOR RECOMMENDATIONS

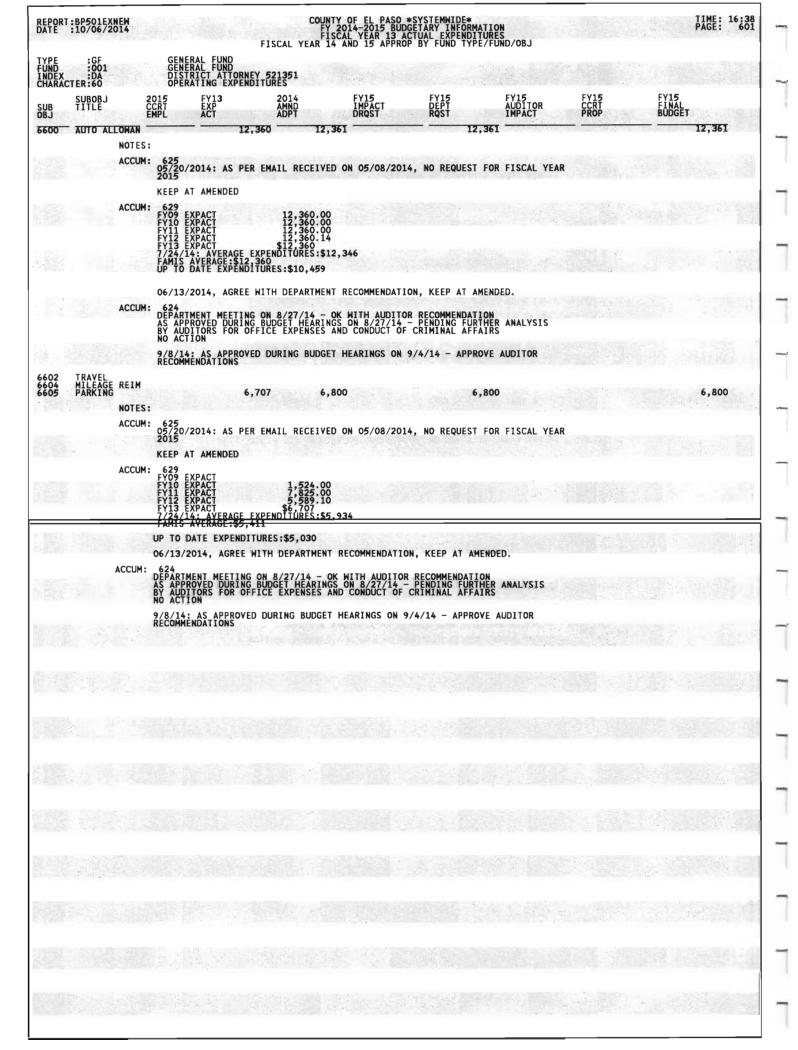
REPORT: BP501EXNEW DATE: 10/06/2014 COUNTY OF EL PASO *SYSTEMWIDE*
FY 2014-2015 BUDGETARY INFORMATION
FISCAL YEAR 13 ACTUAL EXPENDITURES
FISCAL YEAR 14 AND 15 APPROP BY FUND TYPE/FUND/OBJ TIME: 16:38 PAGE: 596 GENERAL FUND GENERAL FUND DISTRICT ATTORNEY 521351 OPERATING EXPENDITURES FY13 EXP ACT FY15 FINAL BUDGET FY15 IMPACT DROST FY15 DEPI ROST FY15 AUDITOR IMPACT FY15 CCRT PROP SUB PUBLIC OFFIC NOTES: 178.00 DUES-GENERAL OPERATING EX 6021 6201 24,399 24,798 NOTES: 625 05/20/2014: AS PER EMAIL RECEIVED ON 05/08/2014, NO REQUEST FOR FISCAL YEAR 2015 KEEP AT AMENDED 3 EXPACT 4/14: AVERAGE EXPENDITURES:\$19,794 IS AVERAGE:\$23,435 TO DATE EXPENDITURES:\$15,185 06/13/2014, AGREE WITH DEPARTMENT RECOMMENDATION, KEEP AT AMENDED. 624
DEPARTMENT MEETING ON 8/27/14 - OK HITH AUDITOR RECOMMENDATION AS APPROVED DURING BUDGET HEARINGS ON 8/27/14 - PENDING FURTHER ANALYSIS BY AUDITORS FOR OFFICE EXPENSES AND CONDUCT OF CRIMINAL AFFAIRS ON ACTION 9/8/14: AS APPROVED DURING BUDGET HEARINGS ON 9/4/14 - APPROVE AUDITOR RECOMMENDATIONS

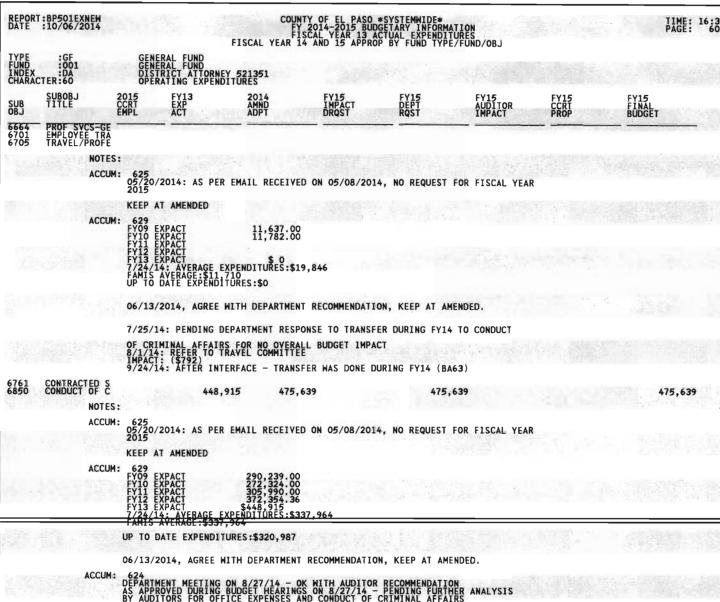












9/8/14: AS APPROVED DURING BUDGET HEARINGS ON 9/4/14 - APPROVE AUDITOR RECOMMENDATIONS - TRANSFER WILL BE DONE DURING FY14 FOR ADDITIONAL FUNDS

REPORT: BP501EXNEW DATE : 10/06/2014 COUNTY OF EL PASO *SYSTEMHIDE*
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: 605 FUND UNITY GUN VIOLENCE PROS MATCH NG EXPENDITURES FY13 EXP ACT FY15 FINAL BUDGET FY15 DEPT ROST FY15 AUDITOR IMPACT FY15 CCRT PROP 6981 TRANSFERS OU CHARACTER 60 SUBTOTAL INDEX DAGUNVIOL SUBTOTAL REPORT: BP501EXNEW DATE: 10/06/2014 COUNTY OF EL PASO *SYSTEMMIDE*
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: 606 GENERAL FUND GENERAL FUND D.A.-DIMS PROJECT MATCH 600056 OPERATING EXPENDITURES FY15 CCRT PROP SUB 6981 TRANSFERS OU 427,914 NOTES: ACCUM: 06/17/2014: AS PER DONNA'S GRANT MATCH WORKSHEET, DIMS PROJECT MATCH IS \$427,914 IMPACT: \$35,948 ACCUM: J EXPACT 3/6,562 EXPACT 350,000 EXPACT 350,000 B EXPACT \$389,820 */14: AVERAGE EXPENDITURES:\$362,795 IS AVERAGE:\$362,795 TO DATE EXPENDITURES:\$374,243 06/13/2014, AS PER DONNA'S MATCH WORKSHEET SENT ON 6/13/14, DIMS PROJECT MATCH FOR FY 2015 IS \$427,913 ACCUM: 9/16/14: APPROVED DURING BH ALL GRANT MATCH ACCOUNTS START AT: \$427,914 CHARACTER 60 SUBTOTAL 389,820 427,914 INDEX DIMS SUBTOTAL 389,820 427,914 427,914 391,966 35,948

SUB	SUBOBJ		GENERAL FUND GENERAL FUND A D.ADIMS MAGI PERSONNEL EXPE 015 FY13 CRT EXP MPL ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIE	S-FUL -	20	0,274 20			,477		20,477
		NOTES:	425	54 200 THE RES					
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	05/20/2014: AS P	ER EMAIL RECEIV	/ED ON 05/08/201	4, NO REQUEST	FOR FISCAL YEAR		
			KEEP AT AMENDED						
		ACCUM:	629 FY13 EXPACT 7/24/14: AYERAGE FAMIS AYERAGE:\$20 UP TO DATE EXPENS	20.274 EXPENDITURES:\$ 0.274 DITURES:\$20.477	\$20,274				
			AGREE WITH DEPART			BUDGET.			
3050	SOCIAL	SECUR NOTES:		1,551	1,566	RESIDE 71	,566		1,566
		ACCUM:	625 05/20/2014: AS PI 2015	ER EMAIL RECEIV	/ED ON 05/08/201	.4, NO REQUEST	FOR FISCAL YEAR		
			KEEP AT AMENDED						
		ACCUM:	629 FY13 EXPACT 7/24/14: AVERAGE FAMIS AVERAGE:\$1 UP TO DATE EXPENI	\$1,551 EXPENDITURES:1 551 DITURES:\$1,566	1,551				
			AGREE WITH DEPAR	MENT REQUEST,	KEEP AT AMENDED	BUDGET.			
3058	INSURAN			78	174		174		174
		NOTES:							
		ACCUM:	05/20/2014: AS PI 2015 KEEP AT AMENDED	ER EMAIL RECEIV	/ED ON 05/08/201	4, NO REQUEST	FOR FISCAL YEAR		
		ACCUM:	629 FY13 EXPACT 7/24/14: AVERAGE FAMIS AVERAGE:\$7/ UP TO DATE EXPEN	\$78 EXPENDITURES:\$	578				

REPORT: BP501EXNEW DATE: 10/06/2014

COUNTY OF EL PASO *SYSTEMMIDE*
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: 608

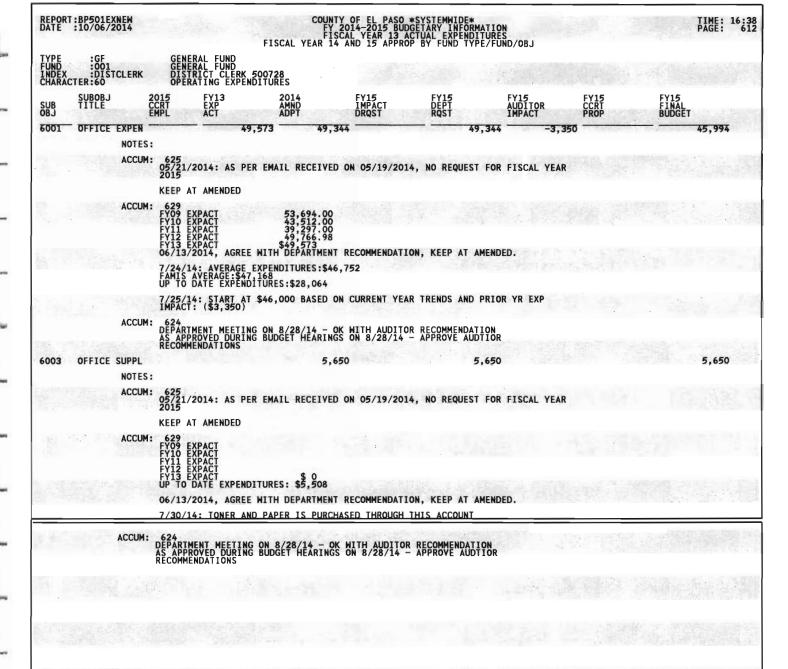
TYPE GENERAL FUND

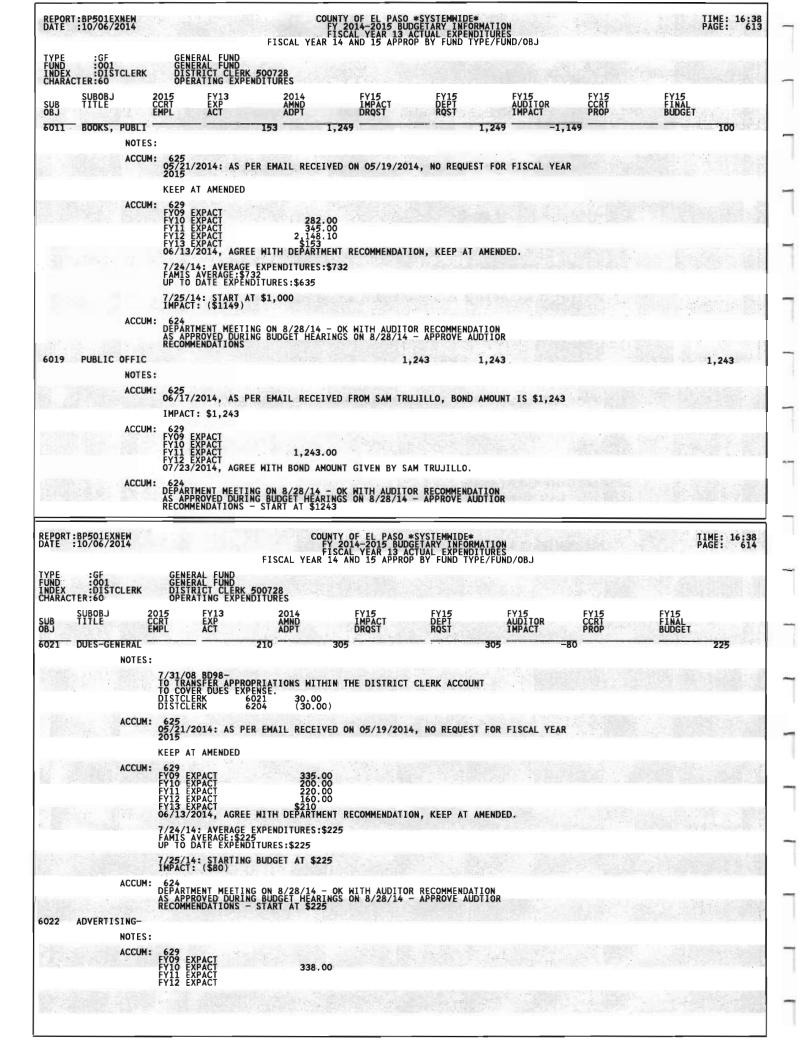
INDEX CHARACTE	:001 :DIMSMAGIST :R:30	RA I	GENERAL FU D.ADIMS PERSONNEL	JND MAGISTRATE EXPENDITUR	ES
	HIDOD I	2015	EV1		201

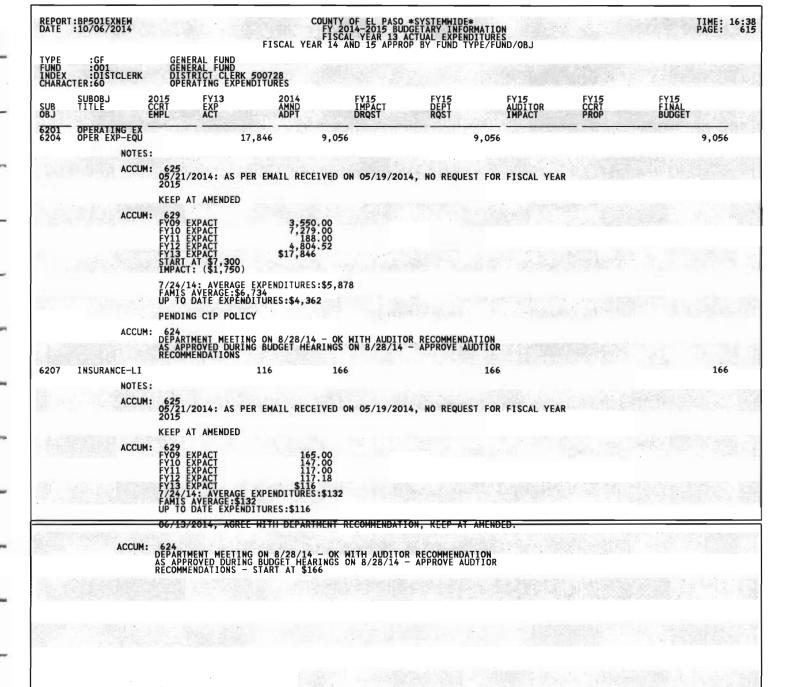
SUB OBJ	SUBOBJ	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3060	INSURANCE-UN				Statement Courts				
CHARAC	TER 30 SUBTOTA	AL	21	,903	22,217	2:	2,217		22,217
INDEX	DIMSMAGISTRA	SUBTOTAL	21	,903	22,217	2:	2,217		22,217

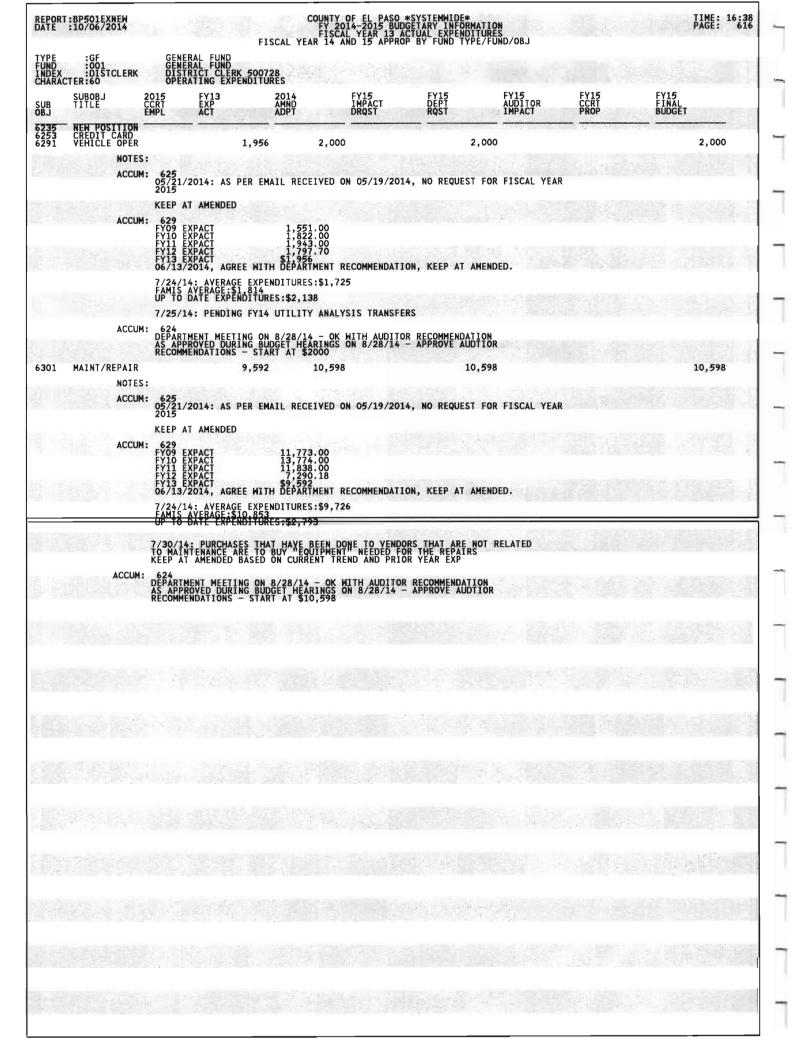
REPORT DATE	:BP501EXNEW :10/06/2014		FISCAL Y	COUNTY OF E FY 2014-2 FISCAL YE EAR 14 AND 1	EL PASO *SY 2015 BUDGE EAR 13 ACTU	STEMWIDE* ARY INFORMATION JAL EXPENDITURE BY FUND TYPE/FL	N S IND/OBJ		TIME: 1 PAGE:	16:38 609
TYPE FUND INDEX CHARAC	:GF :001 :DISTCLERK	GENERAL FUND GENERAL FUND DISTRICT CLER PERSONNEL EXP								
SUB OBJ	SUBOBJ 2	015 FY13 CRT EXP MPL ACT	2014 AMND ADPT	FY1	PACT QST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET	
3001	SALARIES-FUL NOTES:		70,795 2	,703,169		2,703,169			2,703,169	
	ACCUM:	05/21/2014: AS 2015	PER EMAIL RE	CEIVED ON 05	5/19/2014,	NO REQUEST FOR	FISCAL YEAR			
3002	SALARIES-PAR NOTES:	561.55711	12,120	13,156		13,156			13,156	
	ACCUM:	05/21/2014: AS 2015		CEIVED ON 05	5/19/2014,	NO REQUEST FOR	FISCAL YEAR			· . N.
3007 3008 3009	SALARIES-OVE DEPUTY SALAR FULL TIME EM NOTES:	88								
	ACCUM:	APPROVED DURING 1 OFFICE SPECIA 1 COURT CLERK IMPACT: 2	BH ON 9/23/ LIST, INTERM	14 EDIATE						
3010 3011 3012 3050	PART TIME EM TEMPORARY/SU SALARY CHANG SOCIAL SECUR	1	89,380	207,799		207,799			207,799	
	NOTES:		PER EMAIL RE	CEIVED ON 05	5/19/2014,	NO REQUEST FOR	FISCAL YEAR			
		KEEP AT AMENDED								

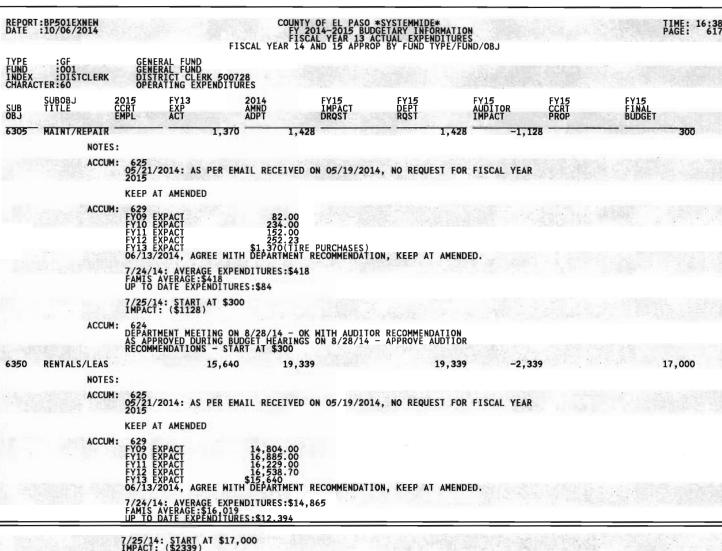
DATE	:BP501EXN :10/06/20	14			FISCAL YE	COUNTY OF EL PASO FY 2014-2015 BUT FISCAL YEAR 13 A AR 14 AND 15 APPRO	*SYSTEMWIDE* DGETARY INFORM ACTUAL EXPENDI OP BY FUND TYPE	MATION ITURES PE/FUND/OBJ		TIME: 16:3 PAGE: 61
TYPE FUND INDEX CHARAC	:GF :001 :DISTC	LERK	GENER GENER DISTR PERSO	AL FUND AL FUND ICT CLERK NNEL EXPEN						
SUB OBJ	SUBOBJ	2 C E	015 CRT MPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3052		NOTES:			7,517	•		6,956		416,956
		ACCUM:	05/21/2 2015	014: AS PE	ER EMAIL REC	EIVED ON 05/19/201	14, NO REQUEST	T FOR FISCAL YEA	ıR	marit de
3054	INSURANC		KEEP AT	AMENDED 1		1,895		1,895		1,895
		NOTES:								
		ACCOM	05/21/2 2015	014: AS PE	ER EMAIL REC	EIVED ON 05/19/201	14, NO REQUEST	T FOR FISCAL YEA	IR.	
3056	INSURANC			AMENDED 263	3,128	323,393	323	3,393		323,393
		NOTES: ACCUM:		014: AS PI	ER EMAIL REC	EIVED ON 05/19/201	IA. NO REQUEST	T FOR FISCAL YEA	.R	
				AMENDED	STATE NEC	1715 ON 03/17/20	it, no regolar	TOR TISCHE TEA		
3058	INSURANC	E-WO NOTES:		(6,172	10,480	10	0,480		10,480
		ACCUM:	625 05/21/2 2015	014: AS PE	ER EMAIL REC	EIVED ON 05/19/201	14, NO REQUEST	T FOR FISCAL YEA	IR .	
20/0	THELIDANE	F 1184		AMENDED						12 7/2
3060	INSURANC	E-UN NOTES:			7,819	13,763	13	3,763		13,763
		ACCUM:	05/21/2 2015	014: AS PE	ER EMAIL REC	EIVED ON 05/19/201	14, NO REQUEST	T FOR FISCAL YEA	R	
		ACCUM:		O14: AS PE	ER EMAIL REC	EIVED ON 05/19/201	14, NO REQUEST	T FOR FISCAL YEA	kR	1365 S. 38
REPORT					- 4-0				sR	TIME: 16:38 PAGE: 611
TYPE	:BP501EXNE :10/06/201		KEEP AT	AMENDED	- 4-0	OUNTY OF EL PASO: FY 2014-2015 BUD FISCAL YEAR 13 R 14 AND 15 APPRO			ıR	TIME: 16:38 PAGE: 611
TYPE FUND	:BP501EXNE :10/06/201 :GF :001 :DISTCL TER:30	W 4	GENERA GENERA DISTRI PERSON	AMENDED AL FUND LL FUND CT CLERK	C FISCAL YEA 500728 DITURES	OUNTY OF EL PASO : FY 2014-2015 BUD FISCAL YEAR 13 A: R 14 AND 15 APPRO	*SYSTEMWIDE* GETARY INFORM CTUAL EXPENDI P BY FUND TYP	ATION TURES E/FUND/OBJ		TIME: 16:38 PAGE: 611
TYPE FUND	:BP501EXNE :10/06/201 :GF :001	W 4	GENERA GENERA DISTRI PERSON	AMENDED	C FISCAL YEA	OUNTY OF EL PASO; FY 2014-2015 BUD FISCAL YEAR 13 A R 14 AND 15 APPRO			FY15 CCRT PROP	TIME: 16:38 PAGE: 611 FY15 FINAL BUDGET
TYPE FUND INDEX CHARAC SUB OBJ	:BP501EXNE :10/06/201 :GF :001 :DISTCL TER:30	W 4	GENERA GENERA GENERA PERSON	AMENDED L FUND L FUND CT CLERK NEL EXPENI	FISCAL YEA 500728 DITURES 2014 AMND ADPT	OUNTY OF EL PASO : FY 2014-2015 BUD FISCAL YEAR 13 A: R 14 AND 15 APPRO	*SYSTEMWIDE* GETARY INFORM CTUAL EXPENDI P BY FUND TYP	ATION TURES E/FUND/OBJ FY15 AUDITOR IMPACT		TIME: 16:38 PAGE: 611 FY15 FINAL BUDGET 3,690,611
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DEPARTMENT MEETING ON 8/28/14 - OK HITH AUDITOR RECOMMENDATION
AS APPROVED DURING BUDGET HEARINGS ON 8/28/14 - APPROVE AUDITOR
RECOMMENDATIONS - START AT \$17,000

