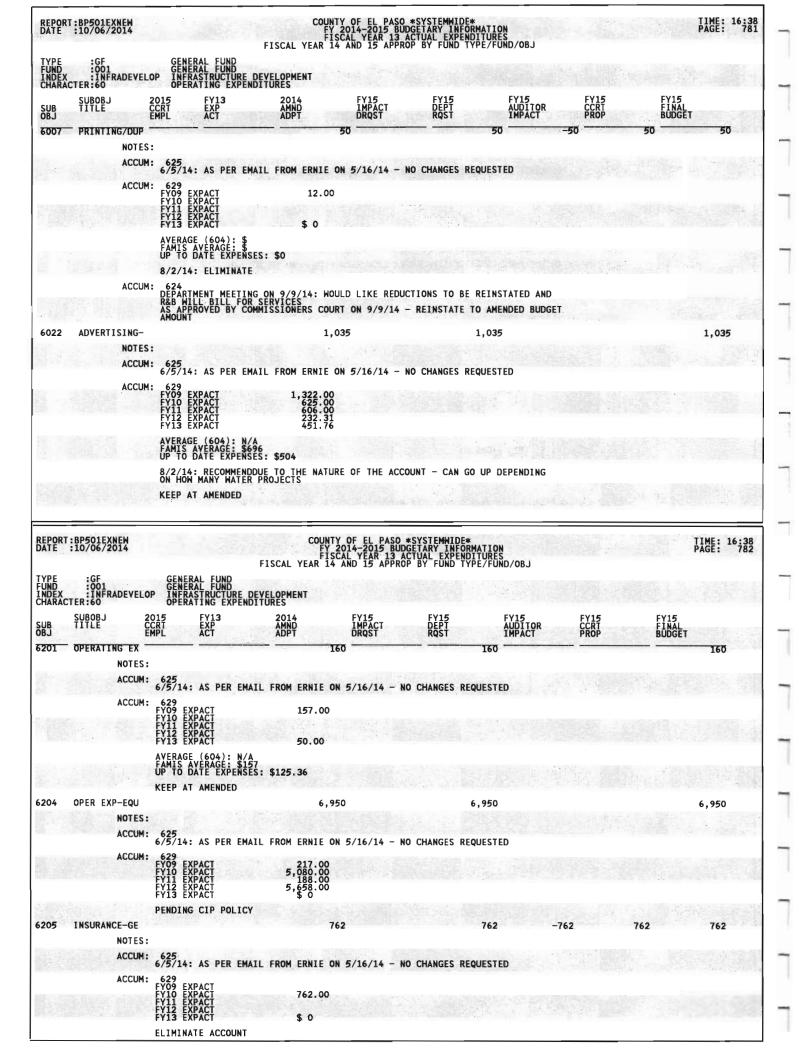
REPORT: BP501EXNEW DATE : 10/06/2014 TIME: 16:38 PAGE: 774 :GF GENERAL FUND :001 GENERAL FUND :INDDEFENSEEN INDIGENT DEFENSE ENHANCEMENT CTER:30 PERSONNEL EXPENDITURES INSURANCE-HE NOTES: ACCUM: 625 06/05/2014: AS PER EMAIL RECEIVED ON 05/16/2014, DEPARTMENT IS REQUESTING THE FOLLOWING: CHANGE THE INDEX FOR ALL THE POSITIONS UNDER INDEFENSEEN TO PUBLICDEFEND, PENDING COMMISSIONERS COURT APPROVAL. IMPACT: (\$29,224) 629
AGREE WITH DEPARTMENT REQUEST
CHANGE THE INDEX FOR ALL THE POSITIONS UNDER INDEFENSEEN TO PUBLICDEFEND,
PENDING COMMISSIONERS COURT APPROVAL.
IMPACT: (\$29,224) ACCUM: INSURANCE-WO 3058 2,284 2,477 NOTES: ACCUM: 62/5 06/05/2014: AS PER EMAIL RECEIVED ON 05/16/2014, DEPARTMENT IS REQUESTING THE FOLLOWING: CHANGE THE INDEX FOR ALL THE POSITIONS UNDER INDEFENSEEN TO PUBLICDEFEND, PENDING COMMISSIONERS COURT APPROVAL. IMPACT: (\$2,477) 629
AGREE WITH DEPARTMENT REQUEST
CHANGE THE INDEX FOR ALL THE POSITIONS UNDER INDEFENSEEN TO PUBLICDEFEND,
PENDING COMMISSIONERS COURT APPROVAL.
IMPACT:(\$2,477) INSURANCE-UN 886 1,269 -1,269NOTES: 6275 06/05/2014: AS PER EMAIL RECEIVED ON 05/16/2014, DEPARTMENT IS REQUESTING THE FOLLOWING: CHANGE THE INDEX FOR ALL THE POSITIONS UNDER INDEFENSEEN TO PUBLICDEFEND, PENDING COMMISSIONERS COURT APPROVAL. IMPACT: (\$1,269) AGREE WITH DEPARTMENT REQUEST CHANGE THE INDEX FOR ALL THE POSITIONS UNDER INDEFENSEEN TO PUBLICDEFEND, PENDING COMMISSIONERS COURT APPROVAL. IMPACT:(\$1,269)

REPORT:BP501EXNEW DATE:10/06/2014 / OF EL PASO *SYSTEMMIDE* 2014-2015 BUDGETARY INFORMATION CAL YEAR 13 ACTUAL EXPENDITURES AND 15 APPROP BY FUND TYPE/FUND/OBJ :001 :INDDEFENSEEN CTER:30 GENERAL FUND GENERAL FUND INDIGENT DEFENSE ENHANCEMENT PERSONNEL EXPENDITURES CHARACTER 30 SUBTOTAL REPORT: BP501EXNEW DATE : 10/06/2014 TIME: 16:38 PAGE: 776 GENERAL FUND GENERAL FUND INDIGENT DEFENSE ENHANCEMENT OPERATING EXPENDITURES TYPE :GF FUND :001 INDEX :INDDEFENSEEN CHARACTER:60 FY13 EXP ACT SUBOBJ TITLE FY15 CCRT PROP FY15 DEPT RQST SUB OPERATING EX NEW POSITION 1,447 -1,447 NOTES: ACCUM: $625_{06/05/2014}$: AS PER EMAIL RECEIVED ON 05/16/2014, DEPARTMENT IS REQUESTING THE FOLLOWING: CHANGE THE INDEX FOR ALL THE POSITIONS UNDER INDEFENSEEN TO PUBLICDEFEND, PENDING COMMISSIONERS COURT APPROVAL. IMPACT: (\$1,447) 629
AGREE WITH DEPARTMENT REQUEST
CHANGE THE INDEX FOR ALL THE POSITIONS UNDER INDEFENSEEN TO PUBLICDEFEND,
PENDING COMMISSIONERS COURT APPROVAL.
IMPACT:(\$1,447) ACCUM: -5,720 AUTO ALLOWAN 5,720 NOTES: ACCUM: 625 06/05/2014: AS PER EMAIL RECEIVED ON 05/16/2014, DEPARTMENT IS REQUESTING THE FOLLOWING: CHANGE THE INDEX FOR ALL THE POSITIONS UNDER INDEFENSEEN TO PUBLICDEFEND, PENDING COMMISSIONERS COURT APPROVAL. IMPACT: (\$5,720) ACCUM: SEPART DEPARTMENT RÉQUEST NIGE THE INDEX FOR ALL THE POSITIONS UNDER INDEFENSEEN TO PUBLICDEFEND, IDING COMMISSIONERS COURT APPROVAL. IMPACT: (\$5,720)

REPOR' DATE	T:BP501EXNEW :10/06/2014		FI!	FY 20 FISCA	L YEAR 13 ACTU	STEMWIDE* ARY INFORMATION AL EXPENDITURES Y FUND TYPE/FUN	5	1000	TIME: 16:38 PAGE: 778
TYPE FUND INDEX CHARA	:GF :001 :INDDEFENS CTER:60	GENI SEEN IND	ERAL FUND ERAL FUND IGENT DEFENSE ENI RATING EXPENDITU	HANCEMENT RES	Davids in				
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
	CTER 60 SUBTO		15,631	113,060					

REPOR	1:BP501EXNEW :10/06/2014		FISCAL YE	COUNTY OF EL PASC FY 2014-2015 BU FISCAL YEAR 13 AR 14 AND 15 APPR	*SYSTEMWIDE* DGETARY INFORM ACTUAL EXPENDI	ATION TURES E/FUND/OBJ		TIME: 16:3 PAGE: 77
YPE UND NDEX HARAG	:GF :001 :INFRADEVELO CTER:30	GENERAL FUND GENERAL FUND P INFRASTRUCTU PERSONNEL EX	RE DEVELOPMENT PENDITURES	Mean III and a sheet				
UB BJ	SUBOBJ 2: TITLE C	015 FY13 CRT EXP MPL ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
001	SALARIES-FUL NOTES:	Mary 11 12 12 13 11 12 12 13 11 12 12 13 13 13 13 13 13 13 13 13 13 13 13 13		64,494	64	,494		64,494
	ACCUM:	625 6/5/14: AS PER	EMAIL FROM ER	NIE ON 5/16/14 -	NO CHANGES REQ	UESTED		Name of the last
		POSITION IS IN	THE PROCESS O	F GETTING REGRADE	D DURING FY14	- NO IMPACT TO		
009 050	FULL TIME EM SOCIAL SECUR	1	1. 15	4,934	4	,934		4,934
	NOTES:							
	ACCUM:	6/5/14: AS PER	EMAIL FROM ER	NIE ON 5/16/14 -	NO CHANGES REQ	UESTED		
		POSITION IS IN	THE PROCESS O	F GETTING REGRADE	D DURING FY14	- NO IMPACT TO	Algorithm Addition	
052	RETIREMENT	1 2 2 2		9,899	9	,899		9,899
	NOTES:	100						Y 19 STATE STATE
	ACCUM:	625 6/5/14: AS PER	EMAIL FROM ER	NIE ON 5/16/14 -	NO CHANGES REQ	UESTED		
				F GETTING REGRADE				
054	INSURANCE-LI			15		15		15
	NOTES:		251 - 321					
	ACCUM:	625 6/5/14: AS PER	EMAIL FROM ER	NIE ON 5/16/14 -	NO CHANGES REQ	UESTED		
		POSITION IS IN	THE PROCESS O	F GETTING REGRADE	D DURING FY14	- NO IMPACT TO		
056	INSURANCE-HE NOTES:			4,164	4	,164		4,164
	ACCUM:	625 6/5/14: AS PER	EMAIL FROM FR	NIE ON 5/16/14 -	NO CHANGES RED	UESTED		
				F GETTING REGRADE				

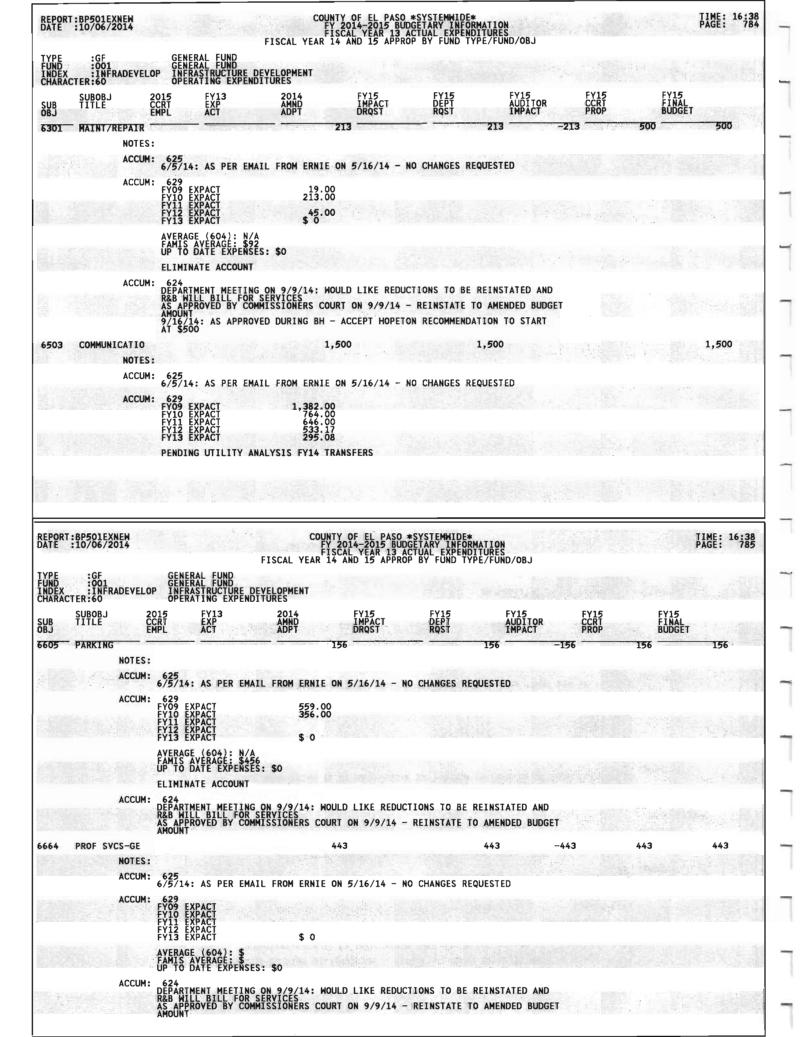
REPORT: BP501EXNEW DATE: 10/06/2014		COUNT FY FISCAL YEAR 14	Y OF EL PASO 2014-2015 BUD CAL YEAR 13 A AND 15 APPRO	*SYSTEMWIDE* OGETARY INFOR OCTUAL EXPEND OP BY FUND TY	MATION ITURES PE/FUND/OBJ			TIME: 16:30 PAGE: 780
TYPE :GF FUND :001 INDEX :INFRADEVEL CHARACTER:30	GENERAL FUN GENERAL FUN OP INFRASTRUCT PERSONNEL E	D D URE DEVELOPMENT XPENDITURES		7 Table 14				
SUB TITLE	2015 FY13 CCRT EXP EMPL ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINA BUDG	S L SET
3058 INSURANCE-WO			08		708		110	708
NOTES								
ACCUM	6/5/14: AS PE	R EMAIL FROM ERNIE C	N 5/16/14 - N	O CHANGES RE	QUESTED	Mile H		
	POSITION IS I	N THE PROCESS OF GET	TING REGRADED	DURING FY14	- NO IMPACT	то		
3060 INSURANCE-UN	AND VETT END	. 8	25		825			825
NOTES								
ACCUM		R EMAIL FROM ERNIE ON THE PROCESS OF GET			•	то		
CHARACTER 30 SUBTOTA	L 1	85,0	39	8	5,039			85,039
CHARACTER:60	OPERATING E	XPENDITURES						
6003 OFFICE SUPPL		1,8	32		1,832	-632	632	1,832
NOTES	: 45.4				ogitares falle			
ACCUM	625 6/5/14: AS PE	R EMAIL FROM ERNIE C	N 5/16/14 - N	O CHANGES RE	QUESTED		建筑市内水道	
ACCUM	FY09 EXPACT FY10 EXPACT FY11 EXPACT FY12 EXPACT FY13 EXPACT	1,398.00 1,120.00 120.00 760.78 932.94						
	AVERAGE (604) FAMIS AVERAGE UP TO DATE EX	: N/A : \$1,259 (FY09&10) PENSES: \$798				THE PARTY		
	8/2/14: BASED \$1,200	ON PRIOR YEAR TRENE	S AND CURRENT	EXPENDITURE	S - START AT			
ACCUM	DEPARTMENT ME R&B WILL BILL	ETING ON 9/9/14: WOU FOR SERVICES Y COMMISSIONERS COUR	LD LIKE REDUC	TIONS TO BE	REINSTATED AN	D GET		



CCUM: 624

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

REPORT: BP501EXNEW DATE: 10/06/2014 GENERAL FUND GENERAL FUND INFRASTRUCTURE DEVELOPMENT OPERATING EXPENDITURES SUB OBJ 6207 INSURANCE-LI NOTES: ACCUM: 625 6/5/14: AS PER EMAIL FROM ERNIE ON 5/16/14 - NO CHANGES REQUESTED ELIMINATE ACCOUNT 624
DEPARTMENT MEETING ON 9/9/14: WOULD LIKE REDUCTIONS TO BE REINSTATED AND
R&B WILL BILL FOR SERVICES
AS APPROVED BY COMMISSIONERS COURT ON 9/9/14 - REINSTATE TO AMENDED BUDGET
AMOUNT VEHICLE OPER NOTES: ACCUM: 625 6/5/14: AS PER EMAIL FROM ERNIE ON 5/16/14 - NO CHANGES REQUESTED ELIMINATE ACCOUNT 624
DEPARTMENT MEETING ON 9/9/14: WOULD LIKE REDUCTIONS TO BE REINSTATED AND R&B WILL BILL FOR SERVICES AS APPROVED BY COMMISSIONERS COURT ON 9/9/14 - REINSTATE TO AMENDED BUDGET AMOUNT 9/16/14: AS APPROVED DURING BH - ACCEPT HOPETON RECOMMENDATION TO START AT \$950

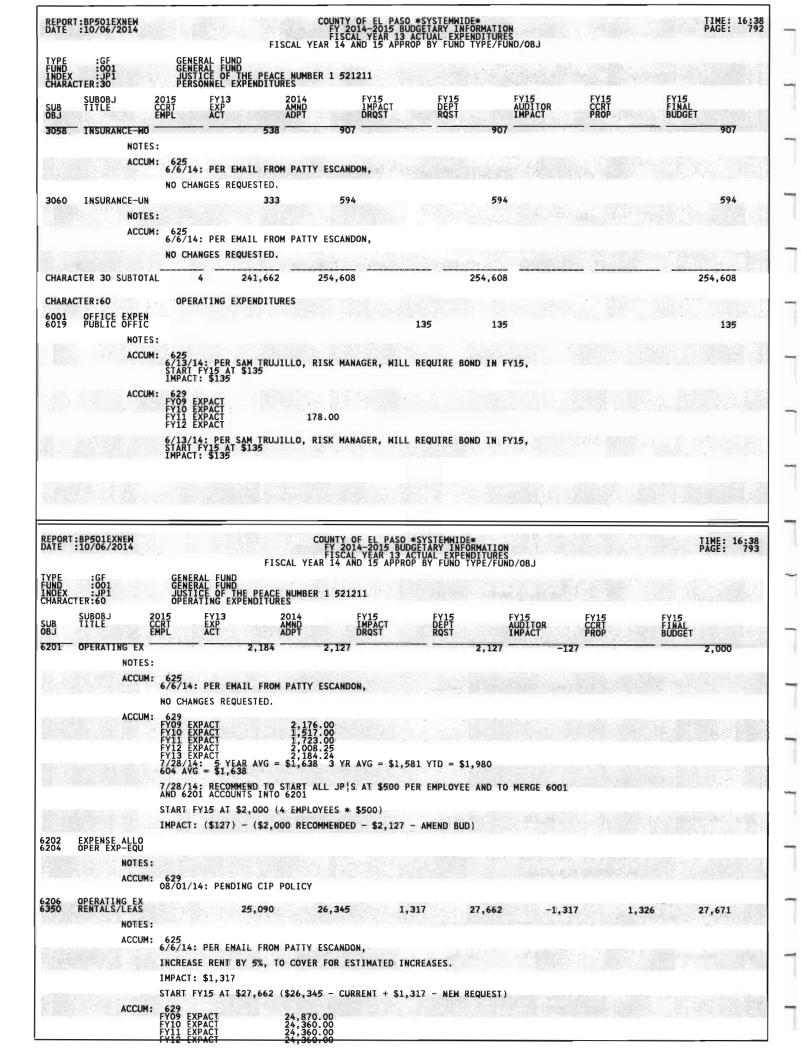


REPOR	T:BP501EXNEW :10/06/2014			COU F F FISCAL YEAR	NTY OF EL PASO Y 2014-2015 BU ISCAL YEAR 13 14 AND 15 APPR	*SYSTEMMIDE DGETARY INFO ACTUAL EXPENI OP BY FUND T	* RMATION DITURES YPE/FUND/OBJ		TIP	E: 16:38 E: 786
TYPE FUND INDEX CHARA	GF OO1 INFRADE CTER:60	GEN GEN VELOP INF OPE	ERAL FUND ERAL FUND RASTRUCTURE RATING EXPEN							
SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET	
6761		TES:	4: AS PER EN	MAIL FROM ERNIE	362 ON 5/16/14 -	NO CHANGES RI	362 EQUESTED			362
	ACC	FY09 FY10 FY11 FY12 FY13	EXPACT EXPACT EXPACT EXPACT EXPACT GE (604): NA AVERAGE: \$2 DATE EXPENS	4,638.0 928.0 \$ 0			10.5			
	CTER 60 SUBTO		1		,562 ,601			3,355	4,021 15, 4,021 100,	228 267
T.			5	367						
	SELECTION.		T.A.		1-10-1			*** \$ \$ \$		
	:BP501EXNEW :10/06/2014	GENI	ERAL FUND		TY OF EL PASO 2014-2015 BUD SCAL YEAR 13 A 4 AND 15 APPRO	*SYSTEMWIDE* GETARY INFOR CTUAL EXPEND P BY FUND TY	MATION ITURES PE/FUND/OBJ		TIM PAGI	16:38 787
	:GF :001 :JAIBSHER: TER:60 SUBOBJ			DUNTABILITY INC DITURES 2014		FY15	FY15	FY15	FY1 5	
	TITLE TRANSFERS OF TER 60 SUBTO		FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET	
INDEX	JAIBSHERIFFM	SUBTOTAL				10.00		强新 到		
			F 556							
	177			- A. Maria						
		No.		1000	= 4" 1 1 1 1 1 1 1 1 1					

REPORT	:BP501EXNEW :10/06/2014		FISCAL	COUNTY OF I FY 2014-: FISCAL Y YEAR 14 AND	L PASO *SYSTEM 2015 BUDGETARY AR 13 ACTUAL I 15 APPROP BY FU	MIDE* INFORMATION EXPENDITURES JND TYPE/FUN	MD/OBJ		TIME: 16:38 PAGE: 788
TYPE FUND INDEX CHARAC	:GF :001 :JPDCOMMBAS :TER:30	GENERAL GENERAL ED JPD COMMI PERSONNEI					T Au		
SUB		2015 FY CCRT EX EMPL AC		T DR	PACT DEI DST RQS	ST .	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET 783,046
3001	SALARIES-FUL NOTES	:	858,907	842,811	-59,765	763,046			783,040
	ACCUM		PER EMAIL FROM BERS BY THE BEG - AS PER DEPAR						
		IMPACT: (\$: AFTER INTERFA	CE ADJUSTMENT	KEEP AT ORIGI	NAL DEPARTME	ENT RÉQUEST.		
3009 3050	FULL TIME EM SOCIAL SECUR NOTES	17	62,492	60,339	-436	59,903			59,903
	ACCUM	: 625 6/4/14: AS	PER EMAIL FROM BERS BY THE BEG	ALBERT ON 5/	4/14 - JPD WII	LL HAVE PREL	LIMINARY		
		07/22/2014 \$59,903	- AS PER DEPAR						
		IMPACT: (\$ 09/26/2014 IMPACT:(\$4)	: AFTER INTERFA	CE ADJUSTMENT	KEEP AT ORIGI	NAL DEPARTME	ENT REQUEST.		
3052	RETIREMENT		124,309	128,116	-8,702	119,414			119,414
	NOTES ACCUM			37.22					
			PER EMAIL FROM BERS BY THE BEG						
		\$119,414.	- AS PER DEPAR	TMENTAL REQUE	ST RECEIVED ON	07/22/2014,	, START AT		
		IMPACT: (\$ 09/26/2014	12,102) : AFTER INTERFA	CE ADJUSTMENT	KEEP AT ORIGII	NAL DEPARTME	ENT REQUEST.		
		IMPACT:(\$8	.702)		·				
REPORT DATE	:BP501EXNEW :10/06/2014			COUNTY OF E	L PASO *SYSTEM 015 BUDGETARY AR 13 ACTUAL E 5 APPROP BY FU	WIDE* INFORMATION			TIME: 16:38 PAGE: 789
TYPE	:GF	GENERAL F		YEAR 14 AND 1	5 APPROP BY FU	ND TYPE/FUNI	D/OBJ		
FÚNĎ INDEX CHARAC	:GF :001 :JPDCOMMBASE TER:30	GENERAL F GENERAL F D JPD COMMU PERSONNEL	UND NITY BASED GF EXPENDITURES						
SUB OBJ	SUBOBJ 2	015 FY1 CRT EXP		FY1 IMP DRQ	5 FY1 ACT DEP	5 T	FY15 AUDITOR	FY15 CCRT	FY15 FINAL
	INSURANCE-LI	MPL ACT	287 ADPT	425 DRQ	ST RQS	T 425	IMPACT	PROP	BUDGET 425
	NOTES:								
	ACCUM:	625 6/4/14: AS BUDGET NUMB	PER EMAIL FROM ERS BY THE BEGI	ALBERT ON 5/1	4/14 - JPD WIL	L HAVE PREL	IMINARY		
The Real		07/22/2014 \$425. IMPACT: \$0	– AS PER DEPART	MENTAL REQUES	T RECEIVED ON	07/22/2014,	START AT		
3056	INSURANCE-HE NOTES:		77,631	81,350	-8,800	72,550			72,550
	ACCUM:	6/4/14: AS BUDGET NUMB	PER EMAIL FROM ERS BY THE BEGI	ALBERT ON 5/1	4/14 - JPD WIL	L HAVE PREL	IMINARY		
			- AS PER DEPART	MENTAL REQUES	I KECETAED ON	01/22/2014,	START AT		
		IMPACT: (\$9 09/26/2014: IMPACT: (\$8,	AFTER INTERFAC	E ADJUSTMENT.	KEEP AT ORIGIN	AL DEPARTME	NT REQUEST.		
3058	INSURANCE-WO		9,360	9,118	25,008	34,126			34,126
	NOTES:	625	il and have de		The state of the s				
	Accom	6/4/14: AS BUDGET NUMB 07/22/2014	PER EMAIL FROM ERS BY THE BEGI - AS PER DEPART						
		\$34,126. IMPACT: \$25	,008						

HARACTER:30 SUBOBJ 20 UB TITLE CBJ		MUNITY BASED IEL EXPENDITUR 1413 1419 1419 1419 1419 1419 1419 1419	2014 F	Y15 MPACT PROST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
060 INSURANCE-UN		2,725	2,972	4	2,976	IMPACI		2,976
	07/22/201	MBERS BY THE	ROM ALBERT ON 5 BEGINNING OF JU PARTMENTAL REQU	IEST RECEIVED	ON 07/22/2014,	START AT		
· 1775年春春	\$2976' IMPACT: \$		AKTHENTAL KEGO	NEST RECEIVED	ON 0772272014,	, START AT		
ARACTER 30 SUBTOTAL	17	1,135,711	1,125,131	-52,691	1,072,440			1,072,440
DEX JPDCOMMBASED SU	STOTAL 17	1,135,711	1,125,131	-52,691	1,072,440			1,072,440

TIME: 16:38 PAGE: 791 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 GENERAL FUND
GENERAL FUND
JUSTICE OF THE PEACE NUMBER 1 521211
PERSONNEL EXPENDITURES SUBOBJ TITLE 3001 SALARIES-FUL NOTES: ACCUM: 625 6/6/14: PER EMAIL FROM PATTY ESCANDON, NO CHANGES REQUESTED. 14,529 12,700 NOTES: ACCUM: 625 6/6/14: PER EMAIL FROM PATTY ESCANDON, NO CHANGES REQUESTED. 29,151 RETIREMENT NOTES: ACCUM: 625 6/6/14: PER EMAIL FROM PATTY ESCANDON, NO CHANGES REQUESTED. INSURANCE-LI NOTES: ACCUM: 625 6/6/14: PER EMAIL FROM PATTY ESCANDON, NO CHANGES REQUESTED. INSURANCE-HE 19,759 NOTES: ACCUM: 625 6/6/14: PER EMAIL FROM PATTY ESCANDON, NO CHANGES REQUESTED.



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REPORT : BP501EXNEW
DATE : 10/06/2014
                                                               COUNTY OF EL PASO *SYSTEMWIDE*
FY 2014-2015 BUDGETARY INFORMATION
FISCAL YEAR 13 ACTUAL EXPENDITURES
FISCAL YEAR 14 APD 15 APPROP BY FUND TYPE/FUND/OBJ
                                                                                                                                                                                           TIME: 16:38
PAGE: 794
                                     GENERAL FUND
GENERAL FUND
JUSTICE OF THE PEACE NUMBER 1 521211
OPERATING EXPENDITURES
SUB
OBJ
6503 COMMUNICATIO
                       NOTES:
                      ACCUM: 625
6/6/14: PER EMAIL FROM PATTY ESCANDON,
                                  NO CHANGES REQUESTED.
                       ACCUM:
                                 5 YEAR AYG = $1,463 3 YR AYG = $1,416 YTD = $905 (EST FY14 = $1,570)
6/13/14: PENDING UTILITY ANALYSIS. CURRENTLY, KEEP AT AMENDED. IF FY15 RATES
                                 KEEP AT AMENDED
          AUTO ALLOWAN
                       NOTES:
                       ACCUM:
                                 625
6/6/14: PER EMAIL FROM PATTY ESCANDON,
                                  NO CHANGES REQUESTED.
                       ACCUM:
                                           2014 - PENDING SALARY ANALYSIS.
                                  09/25/14: TO REFLECT THE AUTO ALLOWANCE APPROVED.
```

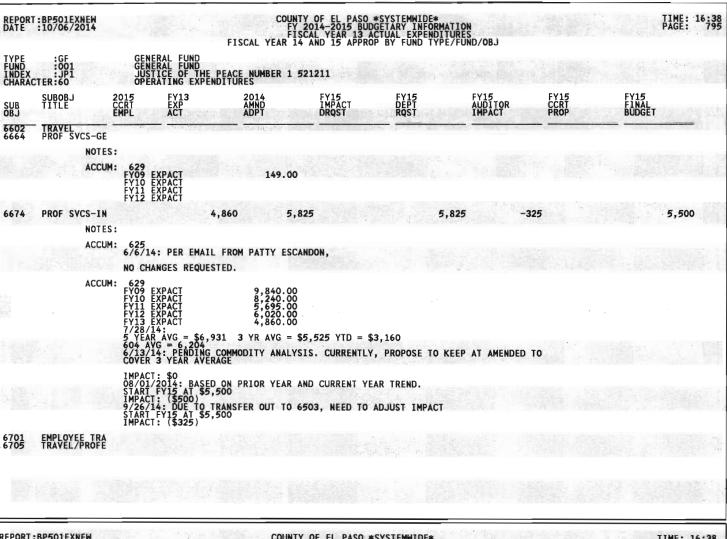
OMMEND KEEP AT AMENDED

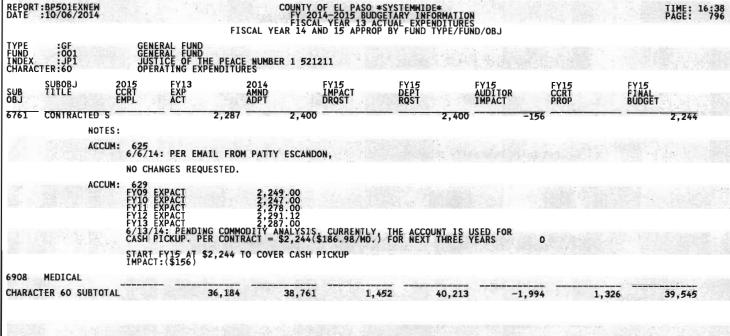
ACT: \$0
01/14: PENDING CONTRACT - ASK JP TO TALK TO LANDLORD FOR NEW PRICE.

ACT: \$0
01/14: PENDING CONTRACT - ASK JP TO TALK TO LANDLORD FOR NEW PRICE.

ACT: \$0
ACT: \$0

ARTHENT MEETING ON 9/3/14 - RECEVIED QUOTE FOR INCREASE IN RENT - WOULD KE ADEQUATE FUNDING APPROVED BY COMMIS COURT ON 9/3/14 - START AT \$27,671 TO COVER RENT CREASE - IMPACT OF \$1,326





REPORT :BP501EXNEM DATE :10/06/2014 FY 2014-2015 BUDGETARY INFORMATION FISCAL YEAR 13 ACTUAL EXPENDITURES
FISCAL YEAR 14 AND 15 APPROP BY FUND TYPE/FUND/OBJ

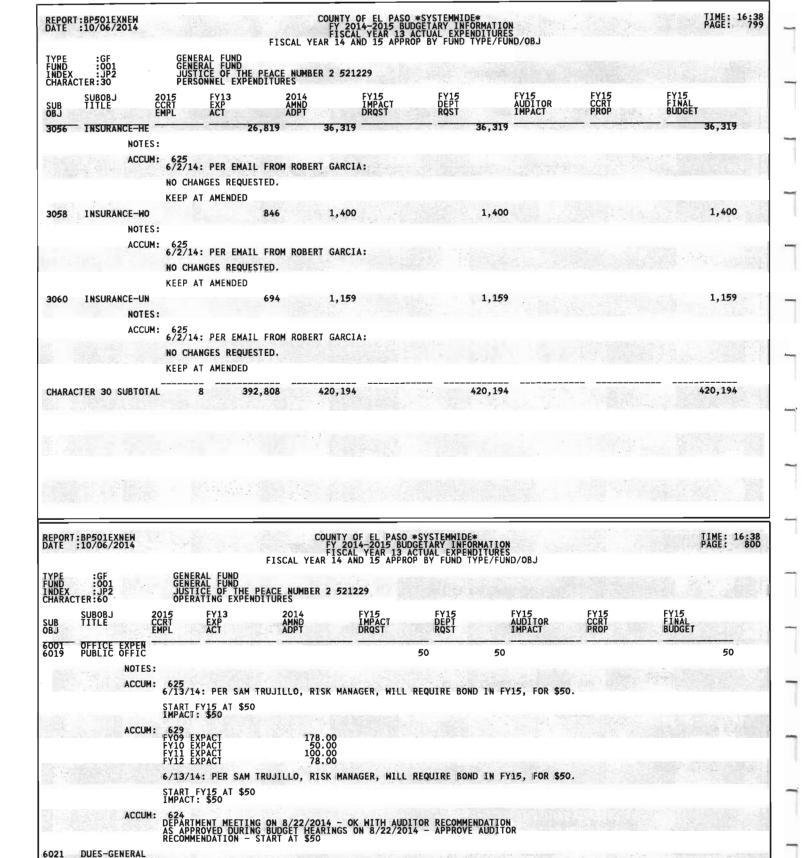
TYPE :GF GENERAL FUND GENERAL FUND INDEX :JP1 JUSTICE OF THE PEACE NUMBER 1 521211
CHARACTER:90 CAPITAL EXPENDITURES

SUB SUBOBJ COST EMPL ACT AMAD FY15 FY15 AUDITOR CCRI FINAL BUDGET

9204 EQUIPMENT NO 9300 EQUIPMENT NO 9300 EQUIPMENT SACT AMAD EQUIPMENT SACT EMPL ACT EMPL

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: 798 GENERAL FUND GENERAL FUND JUSTICE OF THE PEACE NUMBER 2 521229 PERSONNEL EXPENDITURES 3001 SALARIES-FUL NOTES: ACCUM: $625 \atop 6/2/14$: PER EMAIL FROM ROBERT GARCIA: NO CHANGES REQUESTED. KEEP AT AMENDED 22,190 ACCUM: 625 6/2/14: PER EMAIL FROM ROBERT GARCIA: NO CHANGES REQUESTED. KEEP AT AMENDED 3052 RETIREMENT 43,143 ACCUM: 625 6/2/14: PER EMAIL FROM ROBERT GARCIA: NO CHANGES REQUESTED. KEEP AT AMENDED INSURANCE-LI 122 3054 114 122 122 NOTES: ACCUM: 625 6/2/14: PER EMAIL FROM ROBERT GARCIA: NO CHANGES REQUESTED.

KEEP AT AMENDED



NOTES:

NOTES:

ACCUM:

2,251

6/2/14: PER EMAIL FROM ROBERT GARCIA:

NO CHANGES REQUESTED. KEEP AT AMENDED 4,124

4,124

-124

4,000

OPERATING EX

6201

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: 801 GENERAL FUND GENERAL FUND JUSTICE OF THE PEACE NUMBER 2 521229 OPERATING EXPENDITURES DEPT ROST OPER EXP-EQU 588 800 800 800 NOTES: ACCUM: 625 6/2/14: PER EMAIL FROM ROBERT GARCIA: NO CHANGES REQUESTED. KEEP AT AMENDED ACCUM: 235.00 S EXPACT 3/14: PROPOSE TO KEEP AT AMENDED, BASED ON LEVEL OF EXPENDITURES IN FY13 & FY14: PENDING CIP POLICY KEEP AT AMENDED IMPACT: \$0 ACCUM: 624
DEPARTMENT MEETING ON 8/22/2014 - OK WITH AUDITOR RECOMMENDATION AS APPROVED DURING BUDGET HEARINGS ON 8/22/2014 - APPROVE AUDITOR RECOMMENDATION - START AT \$800 2,265 1,872 2,265 2,265 ACCUM: 625 6/2/14: PER EMAIL FROM ROBERT GARCIA: NO CHANGES REQUESTED. KEEP AT AMENDED

3,685.00 2,251.00 - \$3,467 3 YR AVG = \$3,314 YTD = \$3,975 467

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

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

14: RECOMMEND TO START ALL JP¦S AT \$500 PER EMPLOYEE AND TO MERGE 6001 201 ACCOUNTS INTO 6201

> ETING ON 8/22/2014 — OK WITH AUDITOR RECOMMENDATION URING BUDGET HEARINGS ON 8/22/2014 — APPROVE AUDITOR N — START AT \$4,000

ACCUM: 624
DEPARTMENT MEETING ON 8/22/2014 - OK WITH AUDITOR RECOMMENDATION
AS APPROVED DURING BUDGET HEARINGS ON 8/22/2014 - APPROVE AUDITOR
RECOMMENDATION - PENDING UTILITY ANALYSIS REPORT: BP501EXNEW DATE: 10/06/2014 COUNTY OF EL PASO *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: 802 GENERAL FUND GENERAL FUND JUSTICE OF THE PEACE NUMBER 2 521229 OPERATING EXPENDITURES SUBOBJ TITLE FY13 EXP ACT FY15 FINAL BUDGET FY15 IMPACT DROST FY15 DEPT RQST FY15 CCRT PROP FY15 AUDITOR IMPACT SUB 6600 AUTO ALLOWAN NOTES: 2,821.00 1,010 14,440 14,440 NOTES: ACCUM: 625 6/2/14: PER EMAIL FROM ROBERT GARCIA: NO CHANGES REQUESTED. KEEP AT AMENDED ACCUM: TART FY15 AT \$10,000

APACT: \$1,000

BY01/2014: AFTER FURTHER REVIEW - ADDITIONAL \$5440 FOR A STARTING BUDGET

F\$14,440

APACT: \$5440

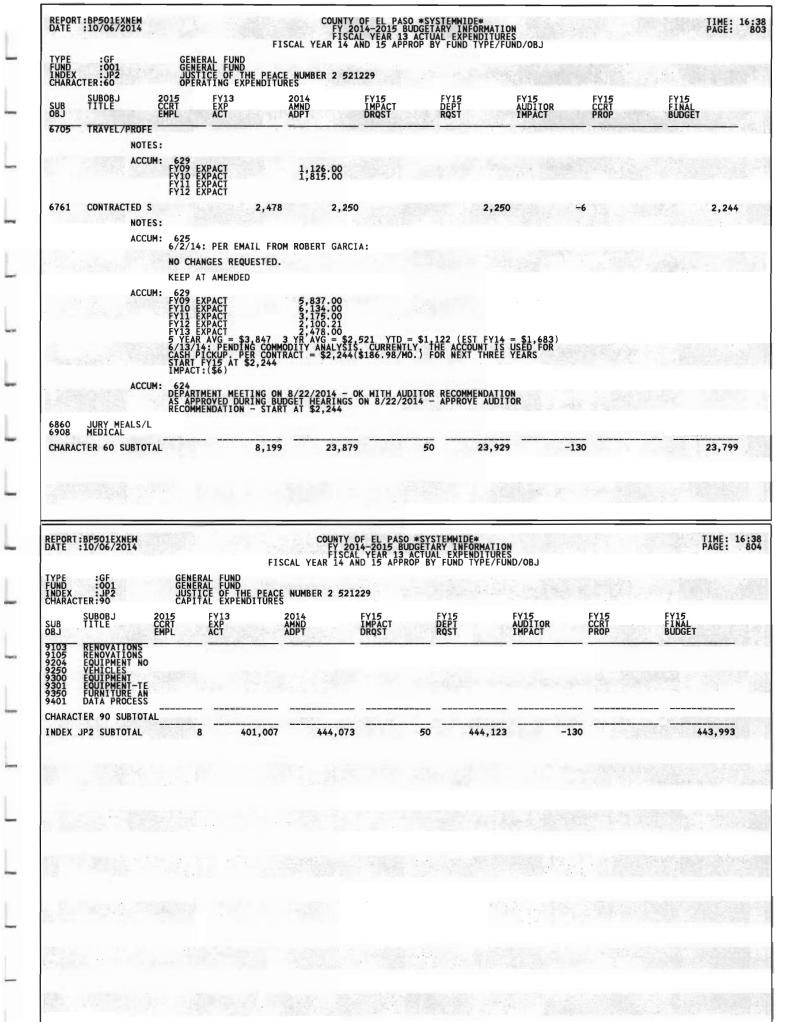
(24/14: FUNDS TRANSFERRED IN FY14, SO NO IMPACT FY15.

ART FY15 AT \$14,440

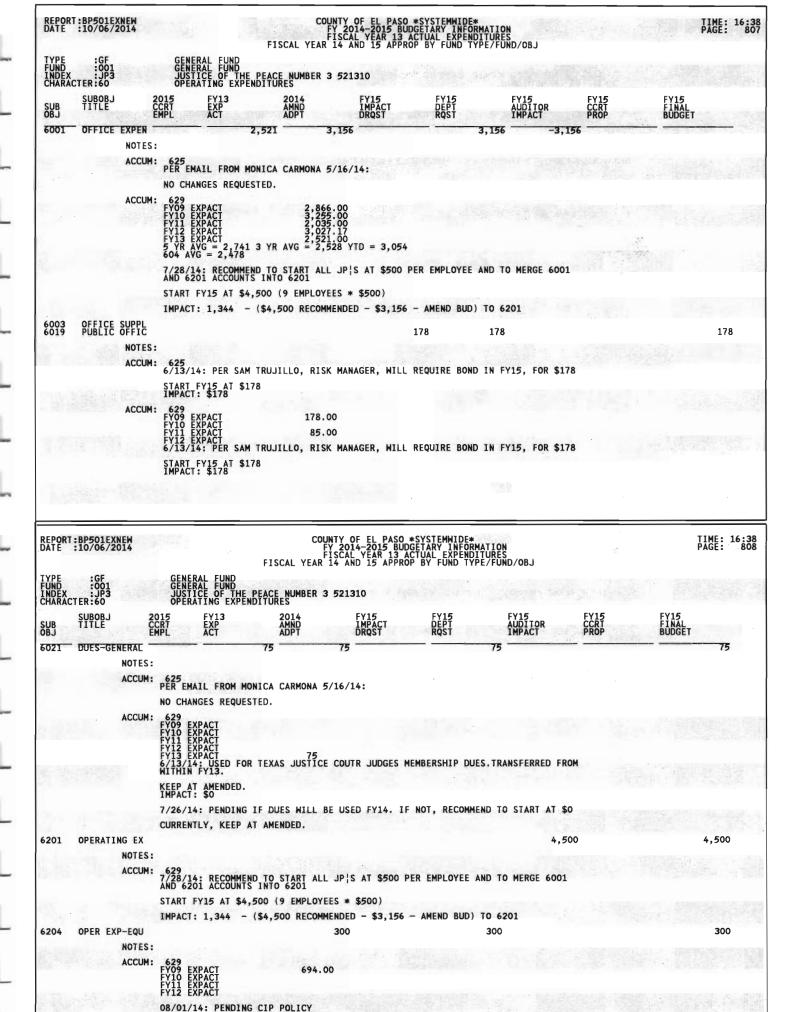
D NET IMPACT 624
DEPARTMENT MEETING ON 8/22/2014 - OK WITH AUDITOR RECOMMENDATION
AS APPROVED DURING BUDGET HEARINGS ON 8/22/2014 - APPROVE AUDITOR
RECOMMENDATION - START AT \$14,440

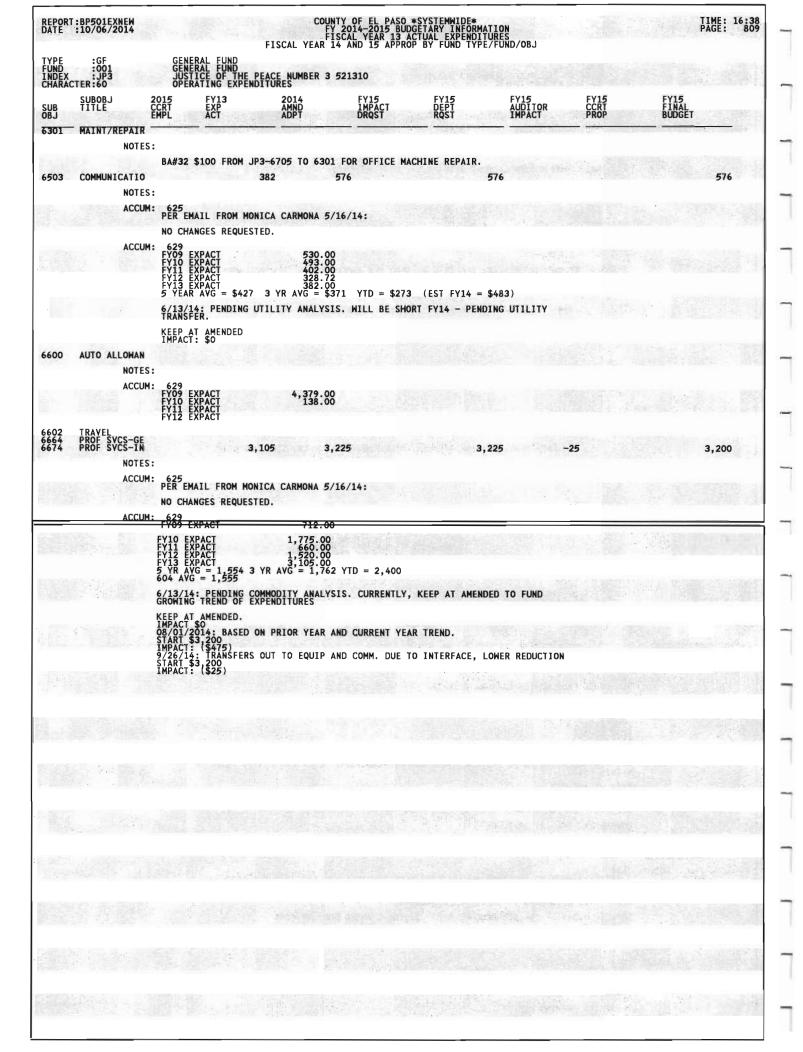
EXPACT 1,994.00
EXPACT 2,026.25
EXPACT 1,872.00
AR AVG = \$1,836 3 YR AVG = \$1,964 YTD = \$1,185 (EST FY14 = \$2,084)
/14: PENDING UTILITY ANALYSIS. RECOMMEND TO KEEP AT AMENDED TO COVER INCREASES FY15.

KEEP AT AMENDED IMPACT: \$0



REPOR DATE	T:BP501EXI :10/06/20	NEW 014			FT	COL SCAL VEAR	INTY OF EL PASO Y 2014-2015 BU FISCAL YEAR 13 14 AND 15 APPR	*SYSTEMWID DGETARY INF ACTUAL EXPE	E* ORMATIO NDITURE	N S ND/OR I			TIME: 16:38 PAGE: 80
TYPE FUND INDEX CHARA	:GF :001 :JP3 :CTER:30		GENE GENE JUST PERS	RAL FUND RAL FUND ICE OF TONNEL EX		E NUMBER S		OF BT FUND	1172770	ND/ OBJ			
SUB	SUBOBJ		2015 CCRT EMPL	FY13 EXP ACT		2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST		FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGE	
3001	SALARIES	NOTES	:		•	306			306,232		AND RESIDENCE OF STREET		306,232
		ACCUM	PER EM	MAIL FROM	MONICA	CARMONA 5	5/16/14:						
3002	SALARIES	NOTES	Provide the second		9,704	20	0,044		20,044				20,044
		ACCUM	PER EM	AIL FROM		CARMONA 5	5/16/14:			10 S.C.			
3007 3009 3010 3012 3050	SALARIES FULL TIP PART TIP SALARY SOCIAL	S-OVE ME EM ME EM CHANG		8	3,026				is disp				
3050	SOCIAL	NOTES			22,567		,960		24,960				24,960
		ACCUM	PER EM	AIL FROM	MONICA QUESTED.	CARMONA 5	5/16/14:			in di		L	
3052	RETIREM	NOTES:			43,734	50	,083		50,083				50,083
		ACCUM	PER EM	AIL FROM	MONICA QUESTED.	CARMONA 5	5/16/14:						4
3054	INSURANC	NOTES:	XII		101		107		107			141	107
		ACCUM	PER EM	AIL FROM		CARMONA 5	5/16/14:						
REPORT	:BP501EXN :10/06/20	EM .		an Januari		coñi	NTY OF EL PASO	*SYSTEMWIDE	*	n Bar			TIME: 16:38 PAGE: 806
TYPE	:10/06/20	14	GENER	RAL FUND		CAL YEAR	NTY OF EL PASO Y 2014-2015 BUD ISCAL YEAR 13 A 14 AND 15 APPRO	CTUAL EXPEN P BY FUND T	DITURES YPE/FUN	D/OBJ			PAGE: 806
FÚND INDEX CHARAC	TER:30		PERSO	NNEL EX	ENDITUR			event.	1 1 2016				
SUB OBJ	SUBOBJ					2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST		FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET	
3056		NOTES:							33,310				33,310
		ACCUM:	PER EMA	IL FROM	MONICA (CARMONA 5	/16/14:						
3058	INSURANCI				853	1,	,611		1,611				1,611
	SUMMER OF S	ACCUM:	PER EMA	IL FROM	MONICA	CARMONA 5	/16/14:						
3060	INSURANCE			IGES REQU	709		995		995				995
		ACCUM:	PER EMA	IL FROM		CARMONA 5	/16/14:						
CHARAC	TER 30 SUI	BTOTAL	9		397,278	437	,342	4	37,342		72.88		437,342
	and the second										CROIL INSIPA		

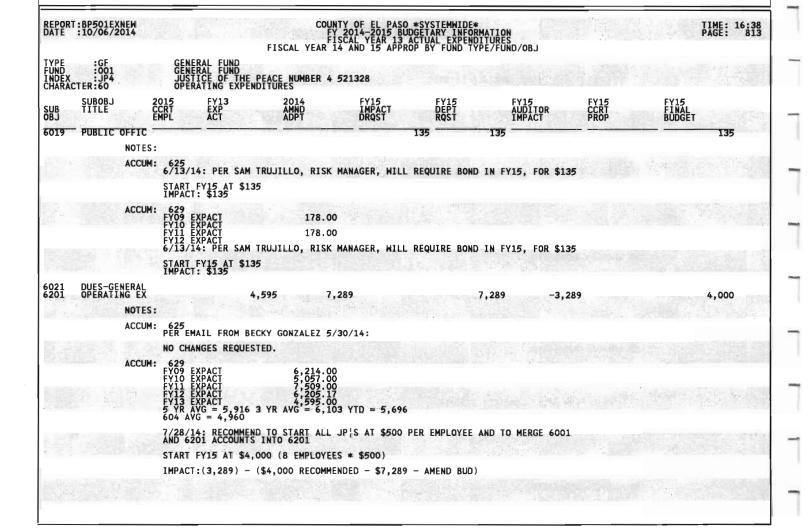


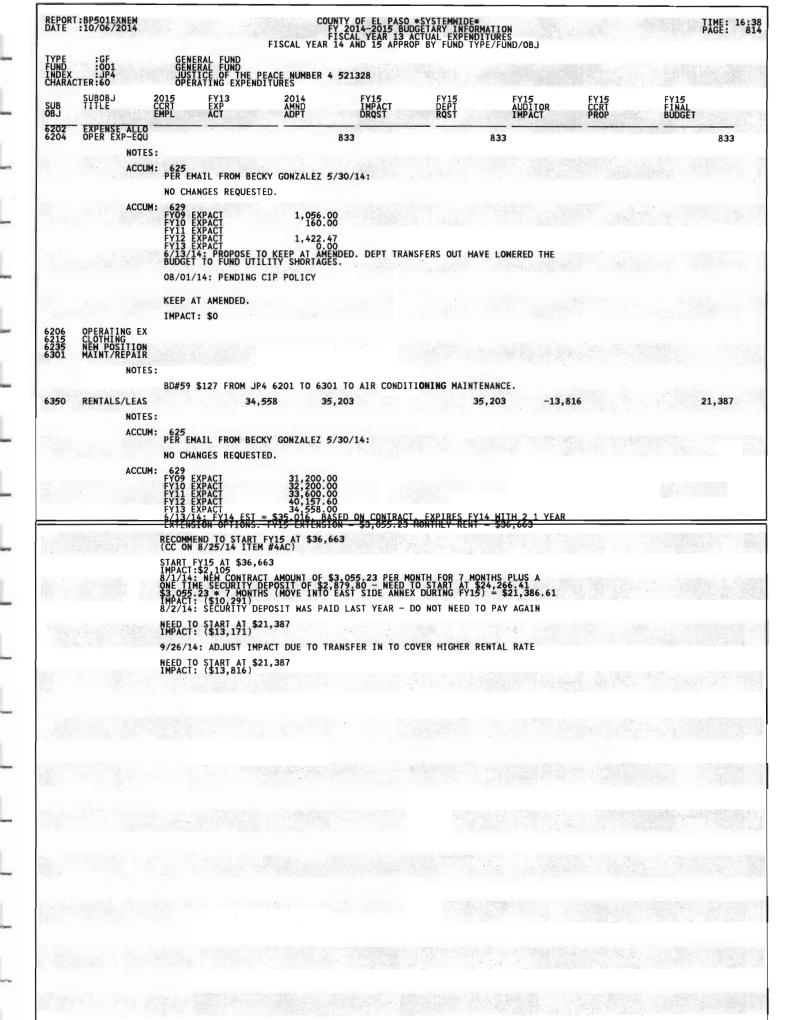


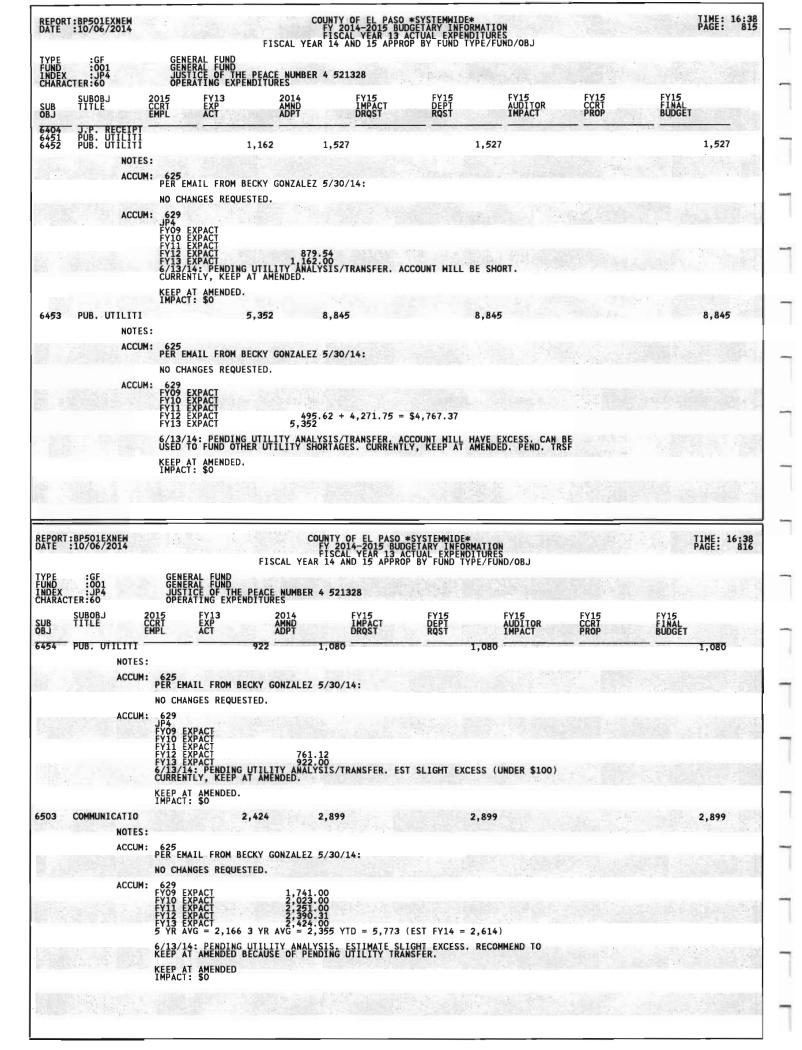
TYPE FUND INDEX CHARAC	:GF :001 :JP3	GENE GENE JUST OPER	F1S RAL FUND RAL FUND ICE OF THE PEACE ATING EXPENDITUR) *SYSTEMWIDE* IDGETARY INFORMATI ACTUAL EXPENDITUR OP BY FUND TYPE/	-UND/OBJ		
SUB OBJ	SUBOBJ	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6705	TRAVEL/PROF								
	ACCI	JM: 629 FY09 E FY10 E FY11 E FY12 E	KPACT XPACT XPACT XPACT	1,552.00 668.00		AND STATE			
6761 6908	CONTRACTED S								
CHARAC	TER 60 SUBTO	AL	6,083	7,332		178 7,51	.0 1,31	9	8,829
			TAL EVERNETTIES						
CHARAC 9204 9300 9350	CTER:90 EQUIPMENT NO EQUIPMENT FURNITURE A	,	TAL EXPENDITURES						

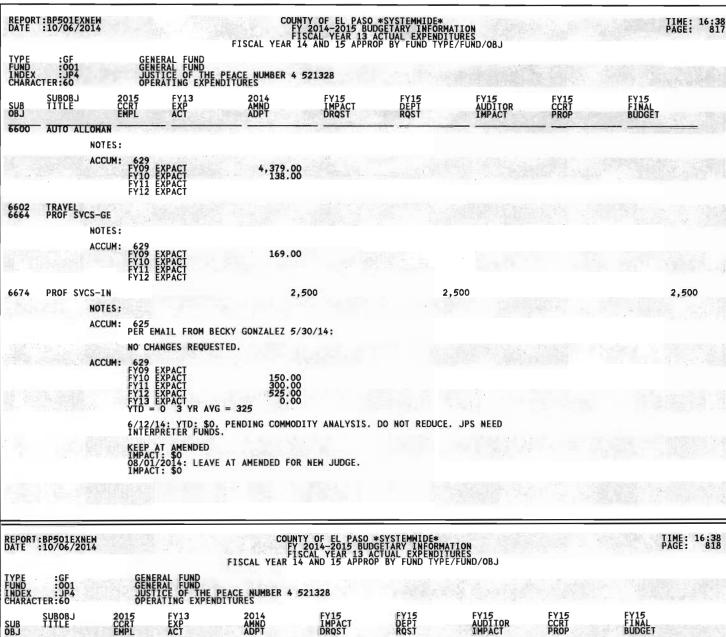
REPORT DATE	:BP501EXNEW :10/06/2014		COU F F FISCAL YEAR	NTY OF EL PASO Y 2014-2015 BUI ISCAL YEAR 13 14 AND 15 APPRO	*SYSTEMWIDE* DGETARY INFORMA ACTUAL EXPENDIT DP BY FUND TYPE	ATION TURES E/FUND/OBJ		TIME: 16:38 PAGE: 811
TYPE FUND INDEX CHARAC	:GF :001 :JP4 TER:30	GENERAL FUND GENERAL FUND JUSTICE OF THE P PERSONNEL EXPEND			1,500	14年14人公		
SUB OBJ	SUBOBJ 2 TITLE C	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	SALARIES-FUL NOTES:	260,	364 274	,926	274,	926		274,926
	ACCUM:	PER EMAIL FROM BEC NO CHANGES REQUEST		/30/14:				
3002	SALARIES-PAR NOTES:	10,		,556	19,	,556		19,556
	ACCUM:	PER EMAIL FROM BEC	KY GONZALEZ 5	/30/14:				
38		NO CHANGES REQUEST	ED.		76 - 3 - 5			
3009 3010 3012 3050	FULL TIME EM PART TIME EM SALARY CHANG SOCIAL SECUR	? 19,	631 22	,528	22,	,528		22,528
	NOTES: ACCUM:	625 PER EMAIL FROM BEC						
		NO CHANGES REQUEST		730/14:				
3052	RETIREMENT NOTES:	39,		,203	45,	,203		45,203
	ACCUM:	PER EMAIL FROM BEC		/30/14:				
3054	INSURANCE-LI	NO CHANGES REQUEST	92	110		110		110
	NOTES:							
	ACCUM:	625 PER EMAIL FROM BEC	KY GONZALEZ 5	730/14:				Section 1990 Annual Property and
	SUN-ME TO STATE	NO CHANGES REQUEST						

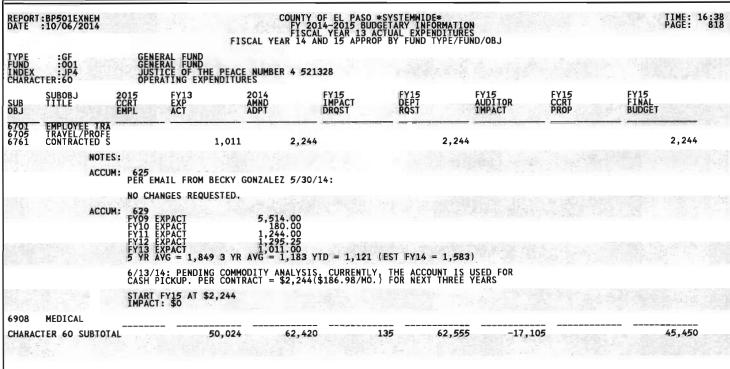
REPORT DATE	:BP501EXNEW :10/06/2014		CO FISCAL YEAR	OUNTY OF EL PASO FY 2014-2015 BUI FISCAL YEAR 13 A 14 AND 15 APPRO	*SYSTEMWIDE* DGETARY INFORMATIO ACTUAL EXPENDITURE OP BY FUND TYPE/FU	DN S S JND/OBJ		TIME: 16:38 PAGE: 812
TYPE FUND INDEX CHARAC	:GF :001 :JP4 :TER:30	GENERAL FUND GENERAL FUND JUSTICE OF T PERSONNEL EX	HE PEACE NUMBER PENDITURES	4 521328				
SUB OBJ	SUBOBJ 20 TITLE CO	O15 FY13 CRT EXP MPL ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3056	TNSURANCE-HE NOTES:		23,020 2	27,783	27,78			27,783
	ACCUM:	PER EMAIL FROM	BECKY GONZALEZ	5/30/14:				
3058	INSURANCE-WO	NO CHANGES REQ		1,889	1,889			1,889
	NOTES: ACCUM:		BECKY GONZALEZ	5/30/14:				
		NO CHANGES REQ						
3060	INSURANCE-UN		603	1,112	1,112			1,112
	NOTES:							
	ACCUM:	PER EMAIL FROM	BECKY GONZALEZ	5/30/14:		i wi		
		NO CHANGES REQ	UESTED.					The state of the s
CHARAC	TER 30 SUBTOTAL	8	353,933 39	3,107	393,107		第四点	393,107



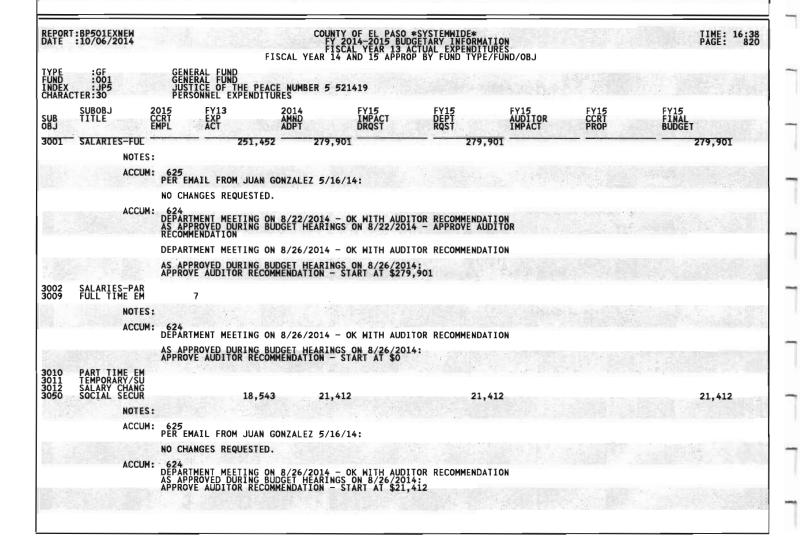


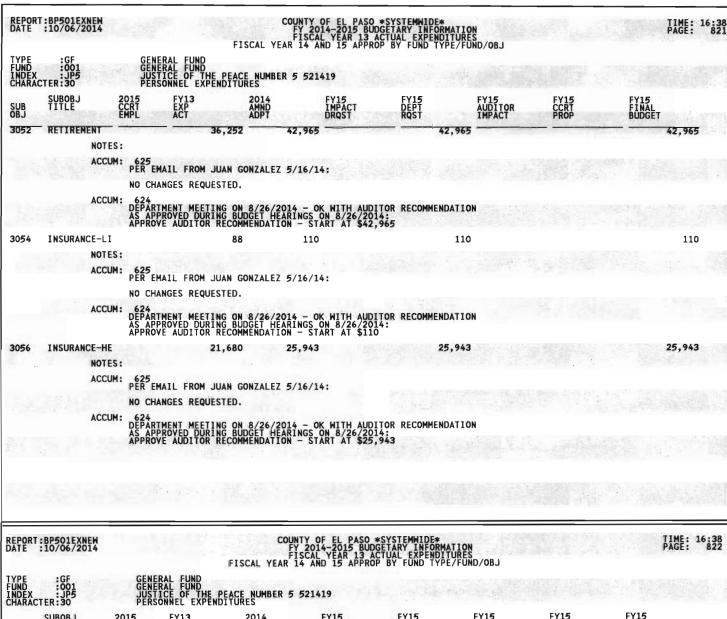


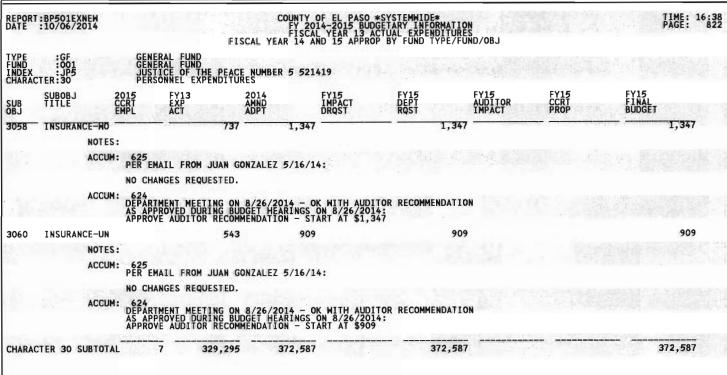




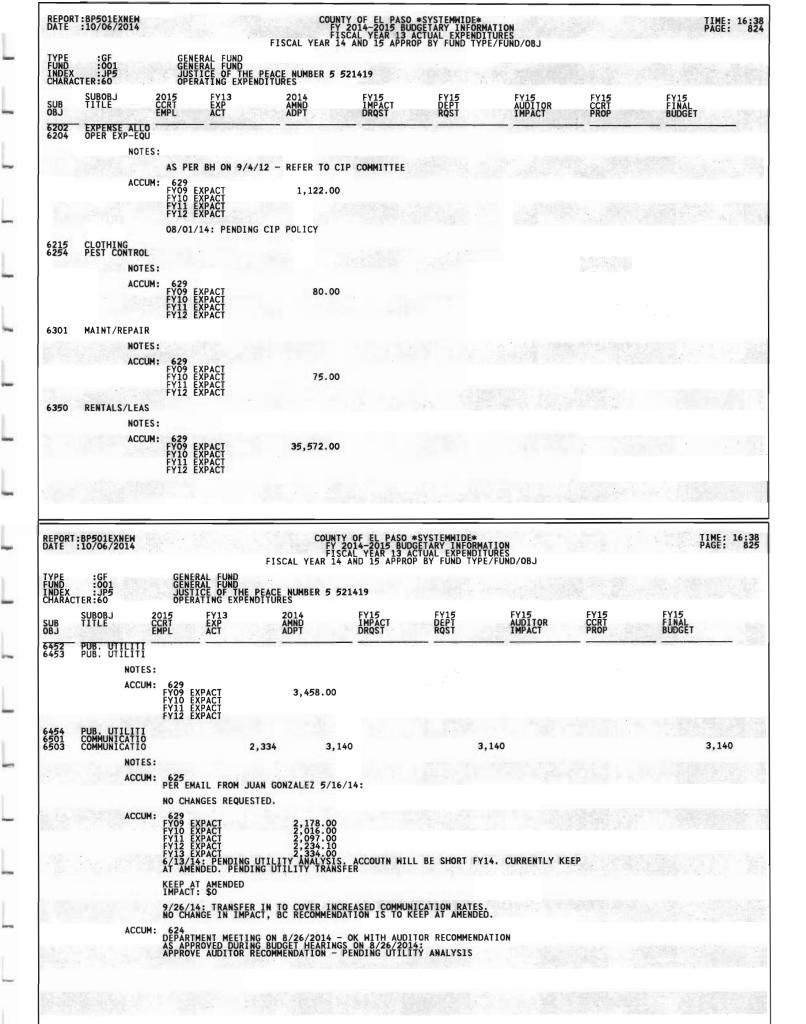
REPORT DATE	:BP501EXNEW :10/06/2014	· · ·		COL FISCAL YEAR	UNTY OF EL PASO FY 2014-2015 BUT FISCAL YEAR 13 A 14 AND 15 APPRO	*SYSTEMWIDE* DGETARY INFORM ACTUAL EXPENDI DP BY FUND TYP	MATION TURES E/FUND/OBJ		TIME: 10 PAGE:
TYPE FUND INDEX CHARAC	:GF :001 :JP4 TER:90	GEN GEN JUS CAP	ERAL FUND ERAL FUND TICE OF THE ITAL EXPENDI	PEACE NUMBER 4	4 521328				
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
9100 9204 9300 9301 9350 9503	BUILDINGS EQUIPMENT NO EQUIPMENT EQUIPMENT—TE FURNITURE AN BUILDINGS							2100	
	TER 90 SUBTOT JP4 SUBTOTAL	AL	8 403	.957 459	 5,527	135 455	,662 –17,		438,557







TIME: 16:38 REPORT: BP501EXNEW DATE: 10/06/2014 L FUND L FUND E OF THE PEACE NUMBER 5 521419 ING EXPENDITURES FY13 EXP ACT FY15 FINAL BUDGET FY15 CCRT PROP SUBOBJ 6011 BOOKS, PUBLI NOTES: PUBLIC OFFIC 6019 NOTES: ACCUM: $625 \\ 6/13/14$: PER SAM TRUJILLO, RISK MANAGER, WILL REQUIRE BOND IN FY15, FOR \$135 START FY15 AT \$135 IMPACT: \$135 ACCUM: 6/13/14: PER SAM TRUJILLO, RISK MANAGER, WILL REQUIRE BOND IN FY15, FOR \$135 START FY15 AT \$135 IMPACT: \$135 ACCUM: 624
DEPARTMENT MEETING ON 8/26/2014 - OK MITH AUDITOR RECOMMENDATION AS APPROVED DURING BUDGET HEARINGS ON 8/26/2014:
APPROVE AUDITOR RECOMMENDATION - START AT \$135 6201 OPERATING EX 2,255 4,122 4,122 NOTES: ACCUM: 625 PER EMAIL FROM JUAN GONZALEZ 5/16/14: NO CHANGES REQUESTED. ACCUM: 604 AVG = 2,454 7/28/14: RECOMMEND TO START ALL JP¦S AT \$500 PER EMPLOYEE AND TO MERGE 6001 AND 6201 ACCOUNTS INTO 6201 START FY15 AT \$3,500 (7 EMPLOYEES * \$500) IMPACT: (622) - (\$3,500 RECOMMENDED - \$4,122 - AMEND BUD) 624 DEPARTMENT MEETING ON 8/26/2014 - OK WITH AUDITOR RECOMMENDATION AS APPROVED DURING BUDGET HEARINGS ON 8/26/2014: APPROVE AUDITOR RECOMMENDATION - START AT \$3,500



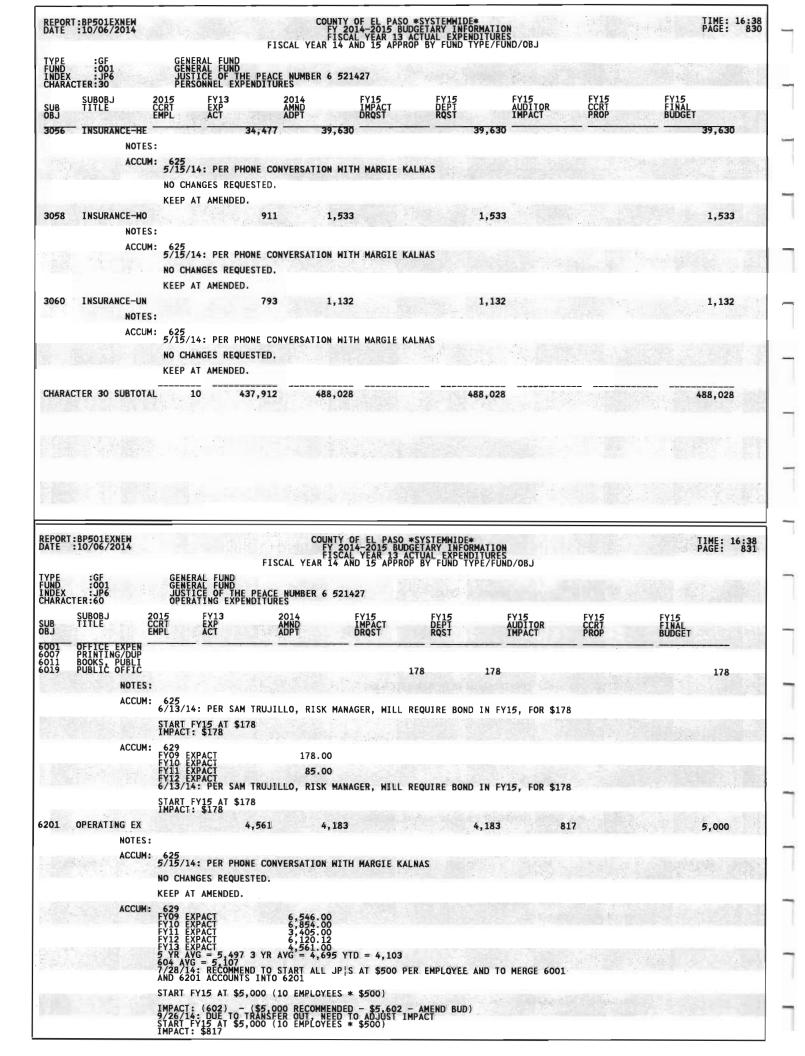
REPORT:BP	2501EXNEW 0/06/2014		COU F FISCAL YEAR	NTY OF EL PASO Y 2014-2015 BUI ISCAL YEAR 13 A 14 AND 15 APPRO	*SYSTEMWIDE* DGETARY INFORM ACTUAL EXPENDI DP BY FUND TYP	ATION TURES E/FUND/OBJ		TIME: 16:3 PAGE: 82
TYPE FUND INDEX	:GF :001 :JP5	GENERAL FUND GENERAL FUND JUSTICE OF TH	E PEACE NUMBER 5					
CHARACTER SUB TI OBJ		OPERATING EXP	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
	JTO ALLOWAN							
	NOTES: ACCUM:	FY09 EXPACT FY10 EXPACT FY11 EXPACT FY12 EXPACT	4,433.0 138.0	00				
6602 TR 6664 PR	RAVEL ROF SVCS-GE NOTES:							
	ACCUM:	FY09 EXPACT FY10 EXPACT FY11 EXPACT FY12 EXPACT	149.0			- 46		Brown Brown
6674 PR	ROF SVCS-IN NOTES: ACCUM:	625	JUAN GONZALEZ 5/	2,120 /16/14:	2 3 3	,120		2,120
	ACCUM:	NO CHANGES REQU 629 FY09 EXPACT FY10 EXPACT		00				
		FY12 EXPACT FY13 EXPACT FY13 EXPACT 5 YR AVG = 5,00 604 AVG = 3,125	12,530.0 9,257.0 854.0 1,647.5 740.0 26 3 YR AVG = 1,08	00 00 081 YTD = 1,780				
		6/13/14: PENDIN	COMMODITY ANAL	YSIS. KEEP AT	AMENDED, TO FU	IND REQUIRED		
							受けるので	
	ACCUM:	KEEP AT AMENDED IMPACT: \$0 08/01/2014: LEA IMPACT: \$0	O. AVE AT AMENDED FO	DR NEW JUDGE.		DATION		
EPORT:BP5	N-308 III	KEEP AT AMENDED IMPACT: \$0 08/01/2014: LEA IMPACT: \$0	O. AVE AT AMENDED FO IING ON 8/26/2014 IING BUDGET HEARI R RECOMMENDATION	OR NEW JUDGE. OK WITH AUDINGS ON 8/26/20. START AT \$2.	ITOR RECOMMEND	William and William II		TIME: 16:3 PAGE: 82
EPORT: BPS ATE: 10/ YPE UND NDEX HARACTER	501EXNEW /06/2014 :GF :001 :JP5	KEEP AT AMENDED IMPACT: \$0 08/01/2014: LEA IMPACT: \$0 624 DEPARTMENT MEET AS APPROVED DUR APPROVE AUDITOR	O. AVE AT AMENDED FOR AVE AT AMENDED FOR AVE AT AMENDED FOR AVE	OR NEW JUDGE. - OK WITH AUDINGS ON 8/26/20 - START AT \$2. NTY OF EL PASO Y 2014-2015 BUS SCAL YEAR 13 A	ITOR RECOMMEND	William and William II		TIME: 16:3: PAGE: 82
YPE UND NDEX HARACTER: UB TIT BJ	501EXNEW /06/2014 :GF :001 :JP5 :60 BOBJ 20 EM	KEEP AT AMENDED IMPACT: \$0 08/01/2014: LEA IMPACT: \$0 624 DEPARTMENT MEET AS APPROVED DUR APPROVE AUDITOR	O. AVE AT AMENDED FO IING ON 8/26/2014 IING BUDGET HEARI R RECOMMENDATION	OR NEW JUDGE. - OK WITH AUDINGS ON 8/26/20 - START AT \$2. NTY OF EL PASO Y 2014-2015 BUS SCAL YEAR 13 A	ITOR RECOMMEND	William and William II	FY15 CCRT PROP	TIME: 16:3 PAGE: 82 FY15 FINAL BUDGET
YPE UND NDEX HARACTER: UB TIT BJ	501EXNEW /06/2014 :GF :001 :JP5 :60 EBOBJ TLE EMAYEL/PROFE	KEEP AT AMENDED IMPACT: \$0 08/01/2014: LEA 08/01/2014: LEA 1MPACT: \$0 624 DEPARTMENT MEET AS APPROVE DUR APPROVE AUDITOR GENERAL FUND JUSTICE OF THI OPERATINE EXP 15 FY13 RT EXP PL ACT	ING ON 8/26/2014 RING ON 8/26/2014 RING BUDGET HEAR? RECOMMENDATION COU FISCAL YEAR E PEACE NUMBER 5	OR NEW JUDGE. - OK WITH AUDINGS ON 8/26/20 - START AT \$2. NTY OF EL PASO Y 2014-2015 BISCAL YEAR 13 A 14 AND 15 APPRO 521419 FY15 IMPACT DRQST	ITOR RECOMMEND 14: 120 *SYSTEMWIDE* GETARY INFORM CTUAL EXPENDIT P BY FUND TYPE	ATION FURES FUND/OBJ FY15 AUDITOR	FY15 CCRT PROP	
YPE UND NDEX HARACTER SUB UB TIT BJ	501EXNEW //06/2014 :GF :001 :JP5 :60 BOBJ CC EM AVEL/PROFE NOTES: ACCUM: NTRACTED S NOTES:	KEEP AT AMENDED IMPACT: \$0 08/01/2014: LEA 08/	ING ON 8/26/2014 ING ON 8/26/2014 ING BUDGET HEAR? RECOMMENDATION COUFF FISCAL YEAR E PEACE NUMBER 5 ENDITURES 2014 AMND ADPT 666.00 400.0	OR NEW JUDGE. - OK WITH AUDINGS ON 8/26/20 - START AT \$2. NTY OF EL PASO Y 2014-2015 BUS SAL YEAR 13 A 14 AND 15 APPRO 521419 FY15 IMPACT DRQST 00 0	**************************************	ATION FURES FUND/OBJ FY15 AUDITOR	FY15 CCRT PROP	
YPE UND NDEX HARACTER: UB TIT BJ TRA	SO1EXNEW //06/2014 :GF :001 :JP5 :60 BOBJ TLE CM AVEL/PROFE NOTES: ACCUM: ACCUM:	KEEP AT AMENDED IMPACT: \$0 08/01/2014: LEA 08/	ING ON 8/26/2014 RING BUDGET HEARI RECOMMENDATION COUFF FISCAL YEAR E PEACE NUMBER 5 ENDITURES 2014 AMND ADPT 666.0 400.0 187 2 JUAN GONZALEZ 5/ ESTED. 5,399.0 2,059.0 G COMMODITY ANAL R CONTRACT = \$2,	OR NEW JUDGE. - OK WITH AUDINGS ON 8/26/20 - START AT \$2. NTY OF EL PASO Y 2014-2015 BUD ISCAL YEAR 13 A 14 AND 15 APPRO 521419 FY15 IMPACT DROST 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	*SYSTEMMIDE* SYSTEMMIDE* GETARY INFORM, CTUAL EXPENDIT P BY FUND TYPE FY15 DEPT ROST	ATION TURES FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
YPE UND NDEX HARACTER SUB SUB TIT TO5 TRA	SO1EXNEW //06/2014 :GF :O01 :JP5 :60 BOBJ CC EM AVEL/PROFE NOTES: ACCUM: ACCUM:	KEEP AT AMENDED IMPACT: \$0 08/01/2014: LEA 08/	FISCAL YEAR E PEACE NUMBER 5 ENDITURES 2014 AMND ADPT 666.0 400.0 187 2 JUAN GONZALEZ 5/ ESTED. 5,399.0 188.0 G COMMODITY ANAL COMMODITY ANAL COMMODITY ANAL 2,244	OR NEW JUDGE. - OK WITH AUDINGS ON 8/26/20 - START AT \$2. NTY OF EL PASO Y 2014-2015 BUD ISCAL YEAR 13 A 14 AND 15 APPRO DROST - FY15 IMPACT DROST 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	*SYSTEMMIDE* GETARY INFORMA CTUAL EXPENDIT P BY FUND TYPE FY15 DEPT ROST THE ACCOUNT FOR NEXT THE	FY15 AUDITOR IMPACT ALS USED FOR REE YEARS	FY15 CCRT PROP	FY15 FINAL BUDGET
YPE UND NDEX HARACTER UB TIT 705 TRA 761 COM	SO1EXNEW //06/2014 :GF :O01 :JP5 :60 BOBJ CC EM AVEL/PROFE NOTES: ACCUM: ACCUM:	KEEP AT AMENDED IMPACT: \$0 08/01/2014: LEA 08/	ING ON 8/26/2014 RECOMMENDATION COU FISCAL YEAR E PEACE NUMBER 5 ENDITURES 2014 AMND ADPT 666.0 187 2 JUAN GONZALEZ 5/ ESTED. 5,399.0 2,059.0 188.0 G COMMODITY ANAL CONTRACT = \$2, 2,244 ING ON 8/26/2014 ING BUDGET HEARI RECOMMENDATION	OR NEW JUDGE. - OK WITH AUDINGS ON 8/26/20 - SIARI AI \$2. NTY OF EL PASO Y 2014-2015 BUS ISCAL YEAR 13 A 14 AND 15 APPRO 521419 FY15 IMPACT DRQST 0 0 0 7,244 16/14: 0 0 0 0 0 7,244 16/14: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	*SYSTEMWIDE* GETARY INFORM CTUAL EXPENDIT P BY FUND TYPE FY15 DEPT RQST THE ACCOUNT RQST TOR RECOMMEND 4: 44	FY15 AUDITOR IMPACT ATION ATION	FY15 CCRT PROP	

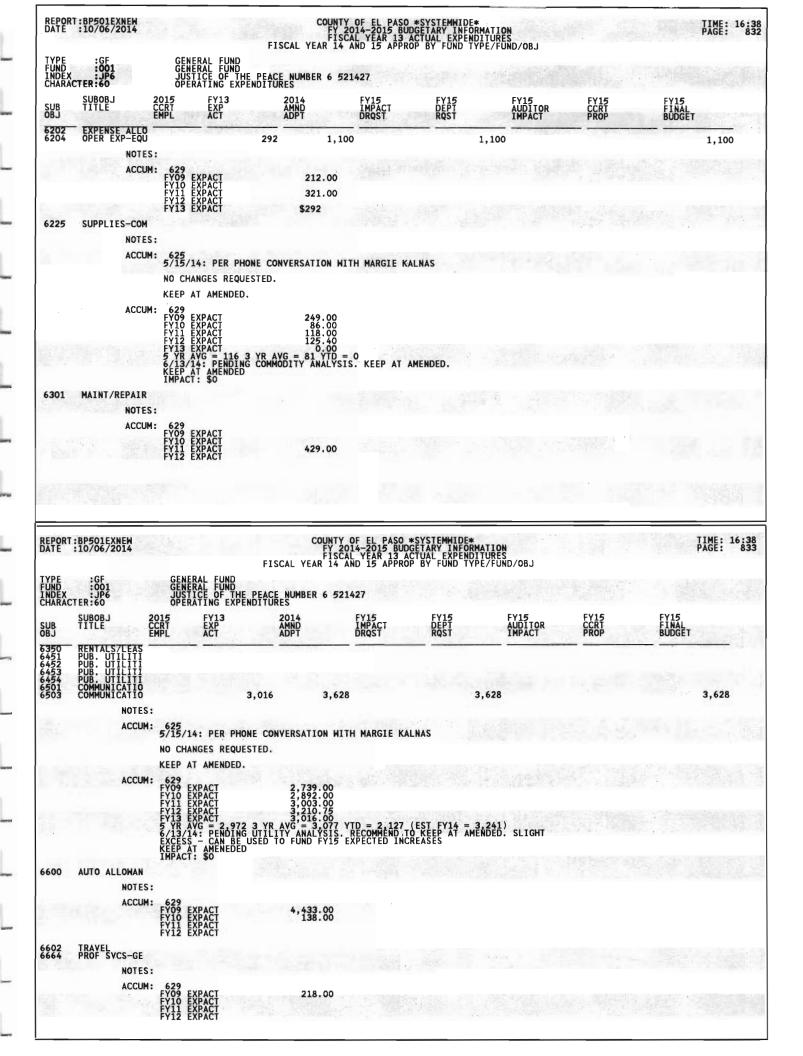
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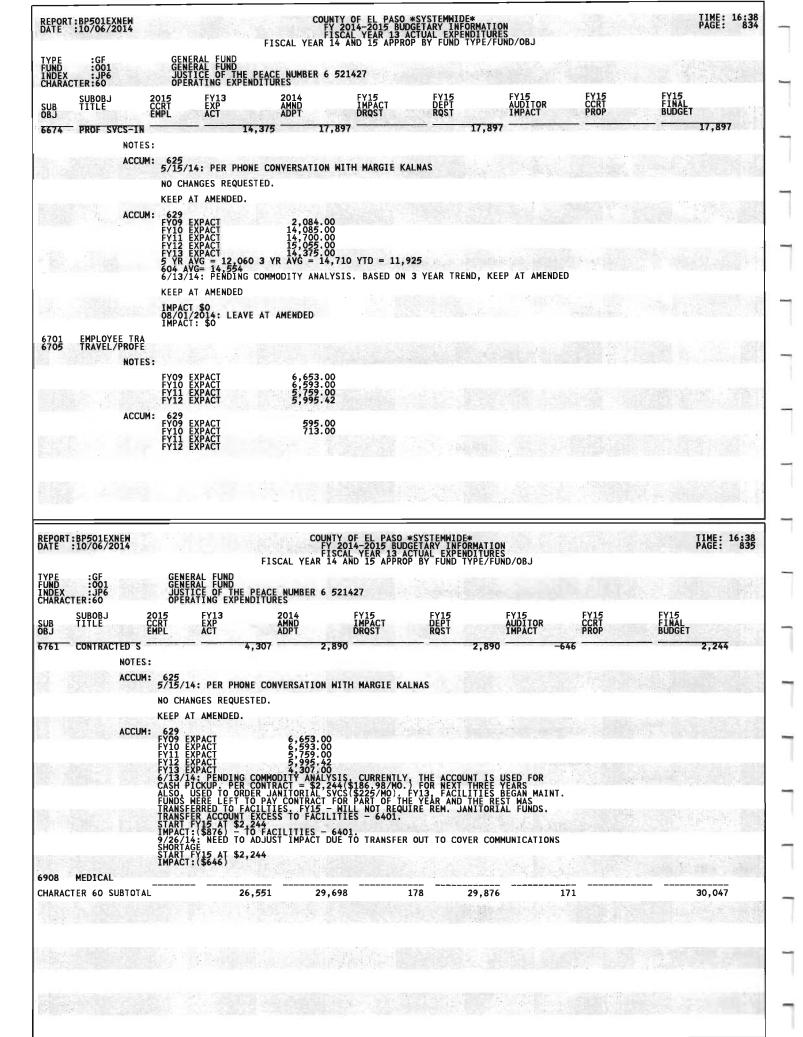
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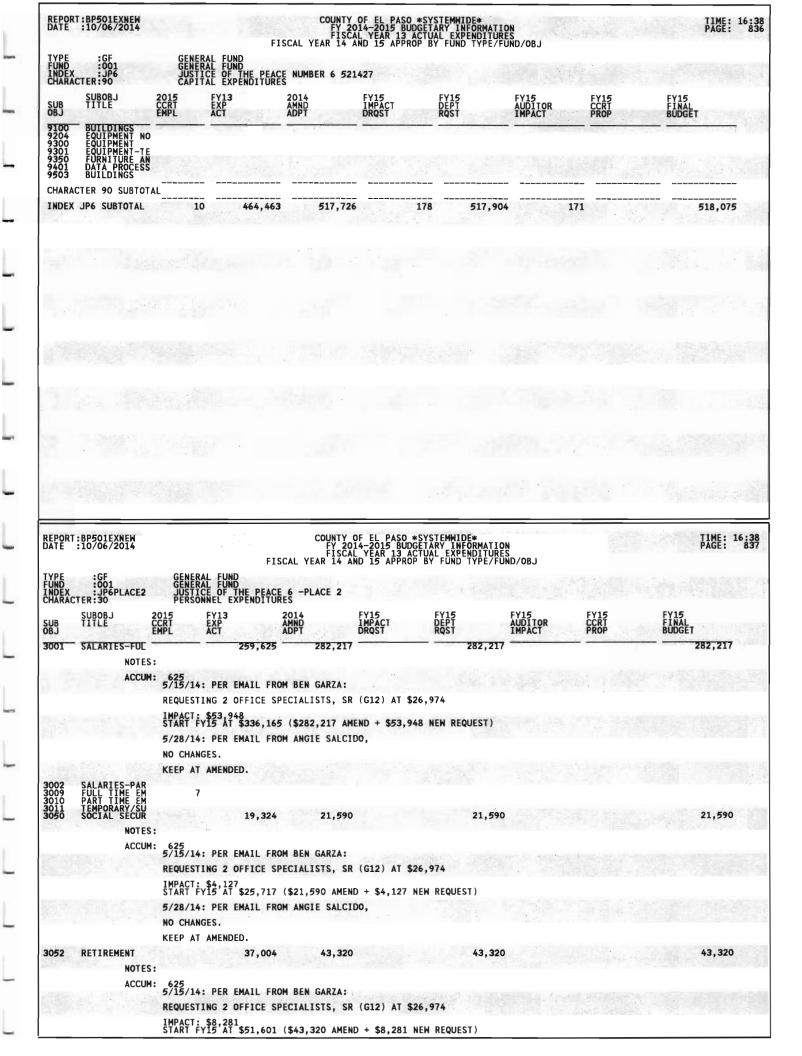
REPORT	:BP501EXNEW :10/06/2014	15	F	COUNTY FY 20 FISCAL YEAR 14	OF EL PASO *S 014-2015 BUDGE AL YEAR 13 ACT AND 15 APPROP	YSTEMWIDE* TARY INFORMATIO UAL EXPENDITURE BY FUND TYPE/FU	NO S S JND/OBJ		TIME: 16:38 PAGE: 828
TYPE FUND INDEX CHARAC	:GF :001 :JP5 CTER:90	GENE GENE JUST CAPI	RAL FUND RAL FUND ICE OF THE PEAC TAL EXPENDITURE						
SUB 0BJ 9204 9250 9300	SUBOBJ TITLE EQUIPMENT NO VEHICLES EQUIPMENT	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
CHARAC	CTER 90 SUBTOT JP5 SUBTOTAL	AL	7 334,81	1 384,213	3 13	384,348	-622	1	383,726

	:BP501EXNEW :10/06/2014		COU F F FISCAL YEAR	NTY OF EL PASO Y 2014-2015 BU ISCAL YEAR 13 14 AND 15 APPR	*SYSTEMWIL DGETARY INF ACTUAL EXPE OP BY FUND	DE* FORMATION ENDITURES TYPE/FUND/OBJ		TIME: 16:38 PAGE: 829
TYPE FUND INDEX CHARAC	:GF :001 :JP6 :TER:30	GENERAL FUND GENERAL FUND JUSTICE OF THE PERSONNEL EXPE	PEACE NUMBER 6 NDITURES	521427		4351		
SUB OBJ	SUBOBJ 2 TITLE C	D15 FY13 CRT EXP MPL ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRI PROP	FY15 FINAL BUDGET
3001	SALARTES-FUL NOTES:		1,512 362	,269		362,269		362,269
	ACCUM:	5/15/14: PER PHO NO CHANGES REQUE KEEP AT AMENDED.		WITH MARGIE K	ALNAS			
3002 3007 3009 3010 3011 3012 3050	SALARIES-PAR SALARIES-OVE FULL TIME EM PART TIME EM TEMPORARY/SU SALARY CHANG SOCIAL SECUR	10	4,418 27	,714		27,714		27,714
3030	NOTES:	1	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			Salar and Internal Co.		
	ACCUM:	625 5/15/14: PER PHO NO CHANGES REQUE KEEP AT AMENDED.		WITH MARGIE K	ALNAS	THE PARTY		
3052	RETIREMENT NOTES: ACCUM:	625 5/15/14: PER PHO		,608	AL NAC	55,608		55,608
	, W	NO CHANGES REQUE KEEP AT AMENDED.		MIIN MARGIE N	ALNAS			
3054	INSURANCE-LI		124	142		142		142
	NOTES: ACCUM:	5/15/14: PER PHO		WITH MARGIE K	ALNAS			
		NO CHANGES REQUE KEEP AT AMENDED.	STED.					









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: 838 REPORT: BP501EXNEW DATE: 10/06/2014 FY15 FINAL BUDGET SUB INSURANCE-LI NOTES: ACCUM: 625 5/15/14: PER EMAIL FROM BEN GARZA: REQUESTING 2 OFFICE SPECIALISTS, SR (G12) AT \$26,974 IMPACT: \$50 START FY15 AT \$149 (\$99 AMEND + \$50 NEW REQUEST) 5/28/14: PER EMAIL FROM ANGIE SALCIDO. NO CHANGES. KEEP AT AMENDED. 21,115 25,506 INSURANCE-HE 25,506 NOTES: ACCUM: 625 5/15/14: PER EMAIL FROM BEN GARZA: REQUESTING 2 OFFICE SPECIALISTS, SR (G12) AT \$26,974 IMPACT: \$9,200 START FY15 AT \$34,706 (\$25,506 AMEND + \$9,200 NEW REQUEST) 5/28/14: PER EMAIL FROM ANGIE SALCIDO, NO CHANGES. KEEP AT AMENDED. 3058 INSURANCE-WO NOTES: ACCUM: 625 5/15/14: PER EMAIL FROM BEN GARZA: REQUESTING 2 OFFICE SPECIALISTS, SR (G12) AT \$26,974

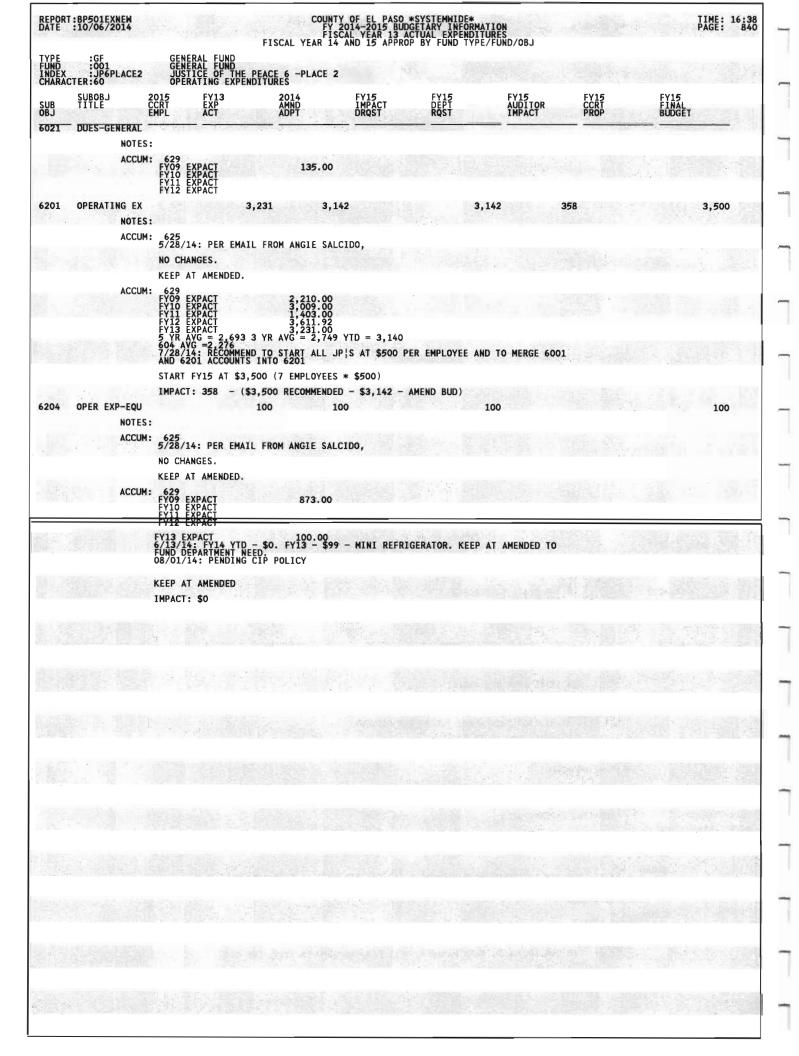
> IMPACT: \$254 START FY15 AT \$1,587 (\$1,333 AMEND + \$254 NEW REQUEST)

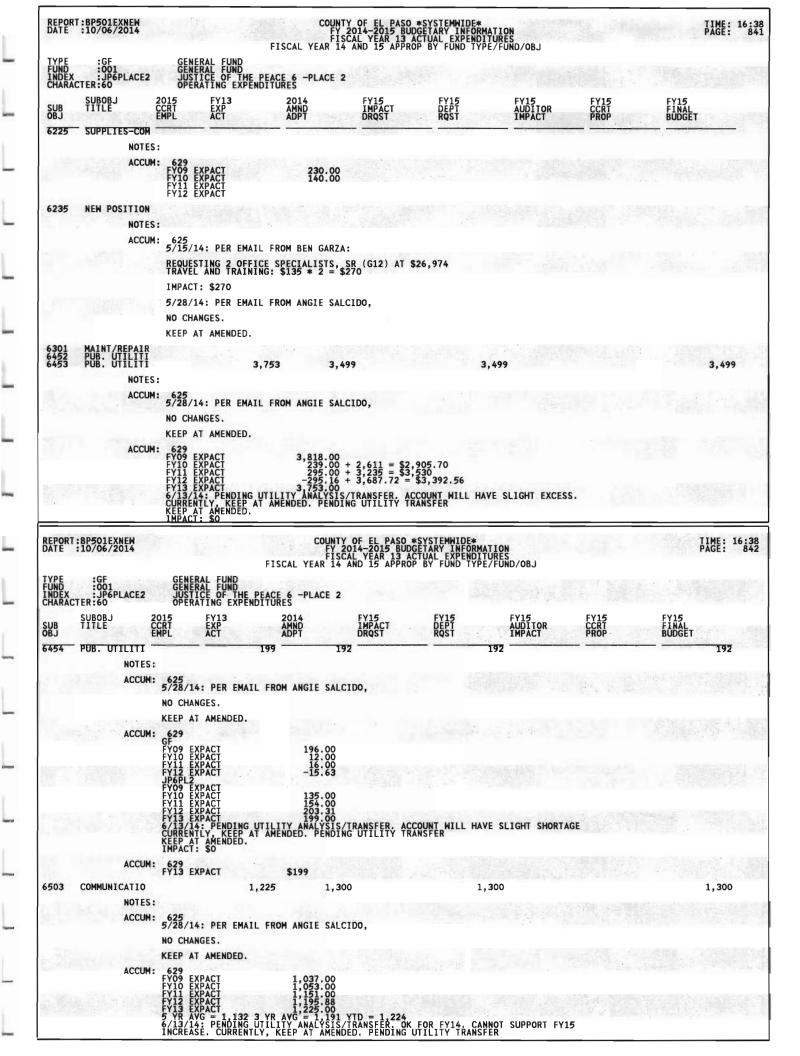
5/28/14: PER EMAIL FROM ANGIE SALCIDO

5/28/14: PER EMAIL FROM ANGIE SALCIDO,

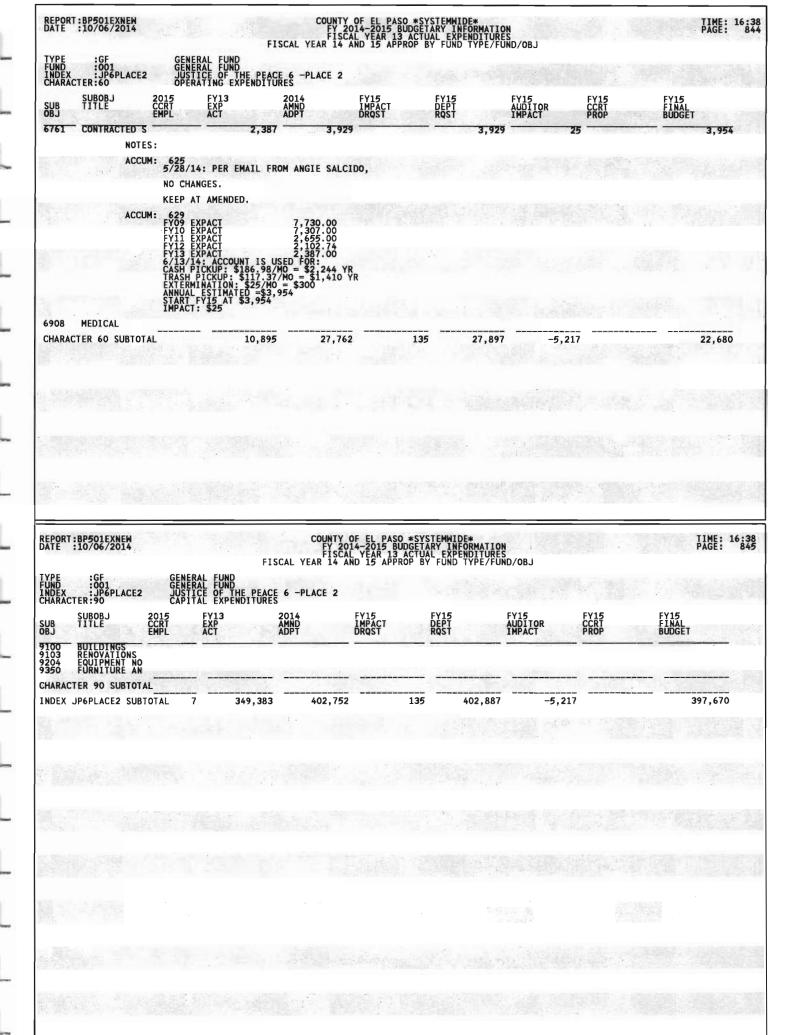
NO CHANGES. KEEP AT AMENDED. NO CHANGES. KEEP AT AMENDED.

REPORT: BP501EXNEW DATE : 10/06/2014 TIME: 16:38 PAGE: 839 GENERAL FUND GENERAL FUND JUSTICE OF THE PEACE 6 -PLACE 2 PERSONNEL EXPENDITURES SUB 3060 INSURANCE-UN NOTES: ACCUM: 625 5/15/14: PER EMAIL FROM BEN GARZA: REQUESTING 2 OFFICE SPECIALISTS, SR (G12) AT \$26,974 IMPACT: \$205 START FY15 AT \$1,130 (\$925 AMEND + \$205 NEW REQUEST) 5/28/14: PER EMAIL FROM ANGIE SALCIDO, NO CHANGES. KEEP AT AMENDED. 374,990 338,488 374,990 374,990 CHARACTER 30 SUBTOTAL CHARACTER:60 OPERATING EXPENDITURES BOOKS, PUBLI PUBLIC OFFIC 135 135 135 NOTES: ACCUM: 625 6/13/14: PER SAM TRUJILLO, RISK MANAGER, WILL REQUIRE BOND IN FY15, FOR \$135 START FY15 AT \$135 IMPACT: \$135 100.00 178.00 FÝ12 EXPAČÍ 6/13/14: PER SAM TRUJILLO, RISK MANAGER, WILL REQUIRE BOND IN FY15, FOR \$135

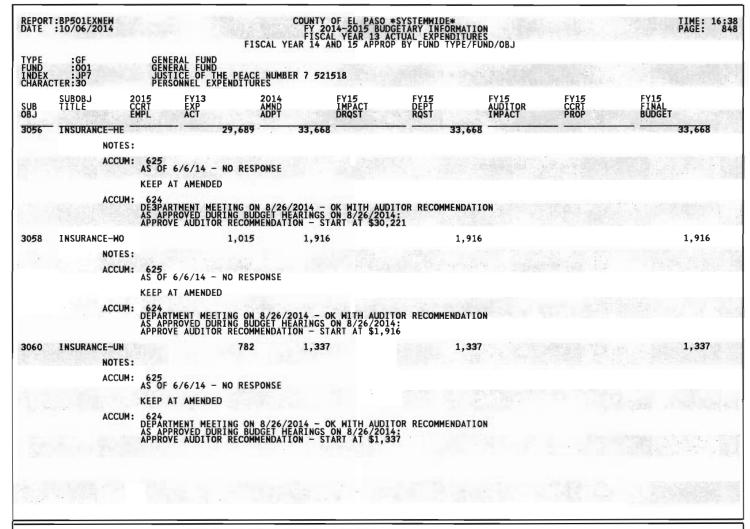


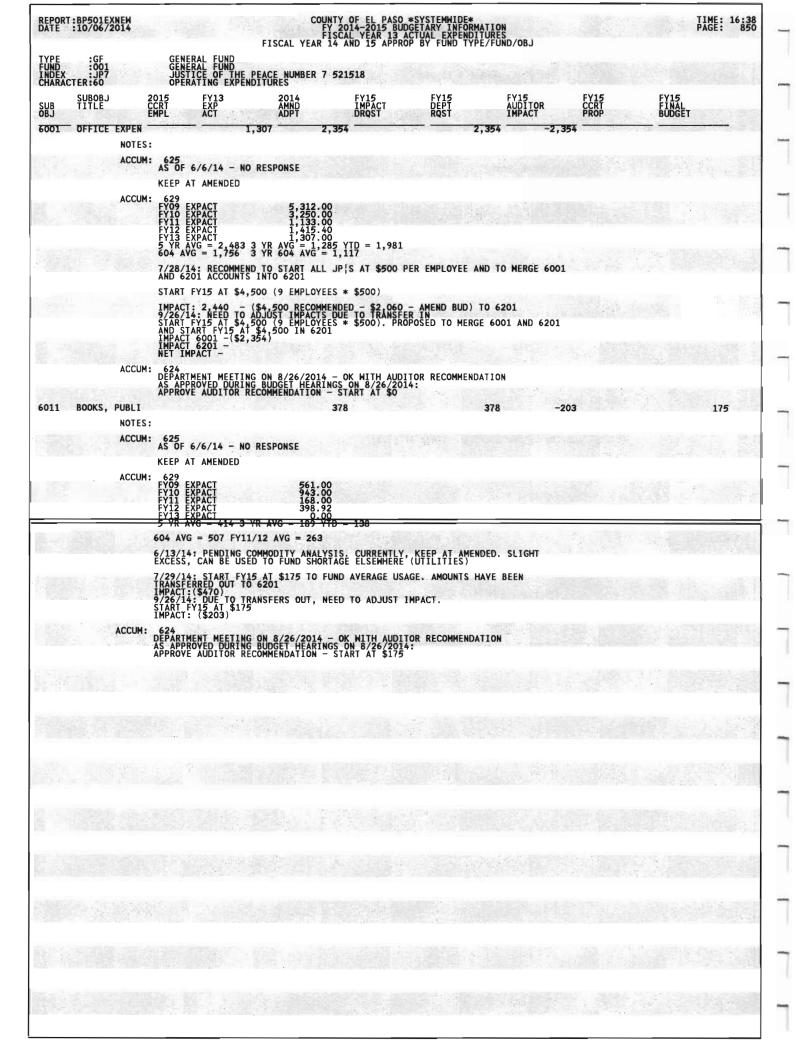


REPORT : BP501EXNEW DATE : 10/06/2014 COUNTY OF EL PASO *SYSTEMMIDE*
FY 2014-2015 BUDGETARY INFORMATION
FISCAL YEAR 13 ACTUAL EXPENDITURES
FISCAL YEAR 14 AND 15 APPROP BY FUND TYPE/FUND/OBJ TIME: 16:38 PAGE: 843 GENERAL FUND GENERAL FUND JUSTICE OF THE PEACE 6 -PLACE 2 OPERATING EXPENDITURES FY15 FINAL BUDGET FY15 IMPACT DRQST FY15 DEPT RQST FY15 AUDITOR IMPACT FY15 CCRT PROP SUB AUTO ALLOWAN NOTES: 2,702.00 PROF SVCS-GE PROF SVCS-IN NOTES: 625 5/28/14: PER EMAIL FROM ANGIE SALCIDO, NO CHANGES. KEEP AT AMENDED. 629
FY08 EXPACT
FY09 EXPACT
FY10 EXPACT
FY11 EXPACT
FY12 EXPACT
FY12 EXPACT
FY13 EXPACT
O
YTD = 5,082
6/13/14: PENDING COMMODITY ANALYSIS. KEEP AT AMENDED, TO FUND REQUIRED
INTERPRETER COSTS. ACCUM: KEEP AT AMENDED. IMPACT: \$0 08/01/2014: REDUCE BY \$5600 FOR NEW JUDGE. IMPACT: (\$5600) TRAVEL/PROFE NOTES: ACCUM: 629 FY09 EXPACT FY10 EXPACT FY11 EXPACT FY12 EXPACT 538.00 517.00

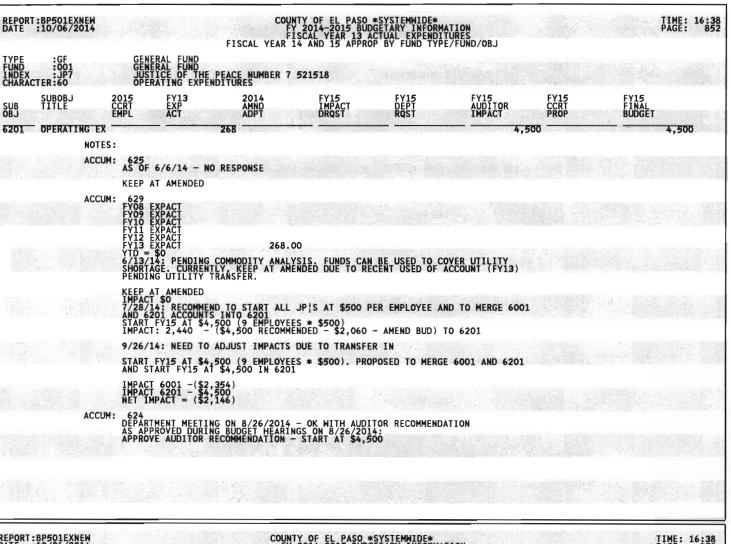


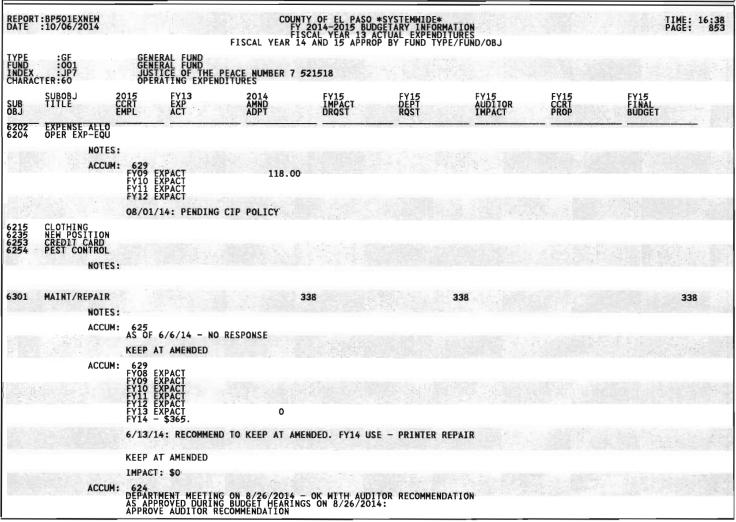
TYPE FUND	:BP501EXN :10/06/20)14		CO FISCAL YEAR	UNTY OF EL PASO FY 2014-2015 BU FISCAL YEAR 13 14 AND 15 APPR	*SYSTEMWIDE* DGETARY INFORM ACTUAL EXPENDING BY FUND TY	MATION ITURES PE/FUND/OBJ		TIME: 16: PAGE: 8
NDEX	:GF :001 :JP7 :TER:30		GENERAL FUNI GENERAL FUNI JUSTICE OF PERSONNEL EX	D D THE PEACE NUMBER XPENDITURES					
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		ACCUM: A	625 S OF 6/6/14 · EEP AT AMEND	- NO RESPONSE					
		ACCUM:	624 EPARTMENT ME S_APPROVED_D	ETING ON 8/26/201 URING BUDGET HEAR OR RECOMMENDATION	4 - OK WITH AUD	ITOR RECOMMENI	OATION		
002	SALARIES		PPROVE AUDITO		1 – START AT \$33 .9,947		9,947		19,947
			S OF 6/6/14	- NO RESPONSE					
			624 EPARTMENT MEI S APPROVED DI PPROVE AUDITI	ED ETING ON 8/26/201 URING BUDGET HEAR OR RECOMMENDATION	4 - OK WITH AUD INGS ON 8/26/20	ITOR RECOMMENT	DATION		
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010	PART TIM		1	OR RECOMMENDATION	I START AT 40				
			624						
		D	EPARTMENT ME	ETING ON 8/26/201 URING BUDGET HEAR			DATION		
		A	PPROVE AUDITO	URING BUDGET HEAR OR RECOMMENDATION	- START AT \$0				
DODT .			All and the later of the later						
	:GF		GENERAL FUND		DNTY OF EL PASO Y 2014-2015 BUD ISCAL YEAR 13 A 14 AND 15 APPRO	*SYSTEMWIDE* GETARY INFORM CTUAL EXPENDI P BY FUND TYP	ATION TURES E/FUND/OBJ		TIME: 16: PAGE: 82
PE IND IDEX IARACT	:GF :001 :JP7 :ER:30		PERSONNEL EX	HE PEACE NUMBER 7 PENDITURES	7 521518				
PE IND IDEX IARACT IB	:GF :001 :JP7 IER:30 SUBOBJ TITLE	2015 CCRT EMPL	PERSONNEL EX	HE PEACE NUMBER 7		*SYSTEMMIDE* GETARY INFORM CTUAL EXPENDI P BY FUND TYP FY15 DEPT RQST	ATION TURES E/FUND/OBJ FY15 AUDITOR IMPACT	FY15 CCRT PROP	TIME: 16: 87 PAGE: 87 FY15 FINAL BUDGET
PE ND DEX ARACT	:GF :001 :JP7 IER:30 SUBOBJ TITLE	2015 CCRT EMPL	PERSONNEL EX	HE PEACE NUMBER TO PENDITURES 2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
PE ND DEX ARACT B J	:GF :001 :JP7 TER:30 SUBOBJ TITLE TEMPORARY SALARY CH SALARY CH SALARY CH SOCIAL SE	2015 CCRT EMPL	PERSONNEL EX	HE PEACE NUMBER TO PENDITURES 2014 AMND ADPT	7 521518	FY15 DEPT RQST	FY15 AUDITOR	FY15 CCRT PROP	
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PE ND DEX ARACT B J	:GF :001 :JP7 :ER:30 SUBOBJ TITLE TEMPORARY CH SALARY CH SESERVE F SOCIAL SE	2015 CCRT CCRT EMPL 7/SU HANG FOR FOR FOR FOR MOTES: ACCUM: ACCUM: ACCUM:	FY13 EXP ACT ACT OF 6/6/14 -	HE PEACE NUMBER TO PENDITURES 2014 AMND ADPT 25,553 26 NO RESPONSE	7 521518 FY15 IMPACT DRQST	FY15 DEP1 RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
PE ND DEX ARACT	:GF :001 :JP7 :ER:30 SUBOBJ TITLE TEMPORARY CH SALARY CH SESERVE F SOCIAL SE	2015 CCRT CCRT EMPL 7/SU HANG FOR FOR FOR FOR MOTES: ACCUM: ACCUM: ACCUM:	FY13 EXP ACT ACT OF 6/6/14 -	HE PEACE NUMBER TO PENDITURES 2014 AMND ADPT 25,553 26 NO RESPONSE	7 521518 FY15 IMPACT DRQST	FY15 DEP1 RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
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PE ND DEX ARACT B J 11 20 20	GF 1001 1001 1001 1001 1001 1001 1001 10	ZO15 CCTT EMPL TANG FOR FOR FOR FOR ACCUM: AS AF ACCUM: AS AF ACCUM: AS	FY13 EXP ACT 25 OF 6/6/14 - EEP AT AMENDE 24 APPROVED DU PROVE AUDITO	HE PEACE NUMBER TO THE PENDITURES 2014 ANND ADPT 25,553 26 NO RESPONSE D TING ON 8/26/2014 RING BUDGET HEARI R RECOMMENDATION 47,184 50	FY15 IMPACT DROST 6,919 6,919 6,919 6,919 6,919	FY15 DEPT RQST 26 TOR RECOMMEND	FY15 AUDITOR IMPACT ,919	FY15 CCRT PROP	FY15 FINAL BUDGET 26,919
PE ND DEX ARACT B J 11 20 20	GF 1001 1001 1001 1001 1001 1001 1001 10	ZOTE CCT CCT CCT CCT CCT CCT CCT CCT CCT C	FY13 EXP ACT 25 OF 6/6/14 - EP AT AMENDE PARTMENT MEE APPROVE AUDITO 26 OF 6/6/14 - EP AT AMENDE	HE PEACE NUMBER TO THE PENDITURES 2014 ANND ADPT 25,553 26 NO RESPONSE D TING ON 8/26/2014 RING BUDGET HEART R RECOMMENDATION 47,184 50 NO RESPONSE D	FY15 IMPACT DROST 6,919 6,919 6 - OK WITH AUDI NGS ON 8/26/201 - START AT \$26,	FY15 DEPT RQST 26 TOR RECOMMEND.	FY15 AUDITOR IMPACT ,919 ATION	FY15 CCRT PROP	FY15 FINAL BUDGET 26,919
PE NDD ARACCT BB J 1112 220 250	GF 1001 1001 1001 1001 1001 1001 1001 10	2015 CCRT CCRT EMPL 7/SU HANG FOR ACCUM: AC	FY13 EXP ACT 25 OF 6/6/14 - EP AT AMENDE PARTMENT MEE APPROVE AUDITO 26 OF 6/6/14 - EP AT AMENDE	HE PEACE NUMBER TO THE PENDITURES 2014 ANND ADPT 25,553 26 NO RESPONSE D TING ON 8/26/2014 RING BUDGET HEARI R RECOMMENDATION 47,184 50	FY15 IMPACT DROST 6,919 6,919 6 - OK WITH AUDI NGS ON 8/26/201 - START AT \$26,	FY15 DEPT RQST 26 TOR RECOMMEND.	FY15 AUDITOR IMPACT ,919 ATION	FY15 CCRT PROP	FY15 FINAL BUDGET 26,919
PE NDD ARACCT BB J 1112 220 250	GF 1001 1001 1001 1001 1001 1001 1001 10	2015 CCTT EMPL T/SU HANG FOR ECUR NOTES: ACCUM: AS AF NOT HOTES: ACCUM: AS AF ACCUM: AS AF ACCUM: AS AF ACCUM: AS AF ACCUM: ACCUM: AS AF ACCUM: ACCUM	FY13 EXP ACT 25 OF 6/6/14 - EEP AT AMENDE APPROVE AUDITO 26 27 OF 6/6/14 - EEP AT AMENDE APPROVE AUDITO 27 EEP AT AMENDE APPROVE AUDITO 28 EP AT AMENDE EP AT	HE PEACE NUMBER TO PENDITURES 2014 AMND ADPT 25,553 26 NO RESPONSE D TING ON 8/26/2014 RING BUDGET HEAR? R RECOMMENDATION 47,184 50 TING ON 8/26/2014 RING BUDGET HEAR? R RECOMMENDATION 119	FY15 IMPACT DRQST 6,919 6,919 6,919 6,917 6,977 6,000 8/26/201 9,977	FY15 DEPT RQST 26 TOR RECOMMEND.	FY15 AUDITOR IMPACT ,919 ATION ,977	FY15 CCRT PROP	FY15 FINAL BUDGET 26,919
PE NDD ARACT B J 112 220 50 50 52	GF 1001 INSURANCE	2015 CCRT CCRT EMPL 7/SU HANG FOR HANG	FY13 EXP ACT 225 OF 6/6/14 - EEP AT AMENDE APPROVED DU PROVE AUDITO 225 EEP AT AMENDE 24 PARTMENT MEE APPROVED DU PROVE AUDITO 25 OF 6/6/14 - EEP AT AMENDE 24 PARTMENT MEE APPROVED DU PROVE AUDITO	HE PEACE NUMBER TO THE PENDITURES 2014 ANND ADPT 25,553 26 NO RESPONSE D TING ON 8/26/2014 RING BUDGET HEAR! R RECOMMENDATION 47,184 50 NO RESPONSE D TING ON 8/26/2014 RING BUDGET HEAR! R RECOMMENDATION 119 NO RESPONSE	FY15 IMPACT DRQST 6,919 6,919 6,919 6,919 6,977 7,977 8 OK WITH AUDI NGS ON 8/26/201 START AT \$48,	TOR RECOMMEND 4: 919 50 TOR RECOMMEND	FY15 AUDITOR IMPACT ,919 ATION ,977 ATION 122	FY15 CCRT PROP	FY15 FINAL BUDGET 26,919

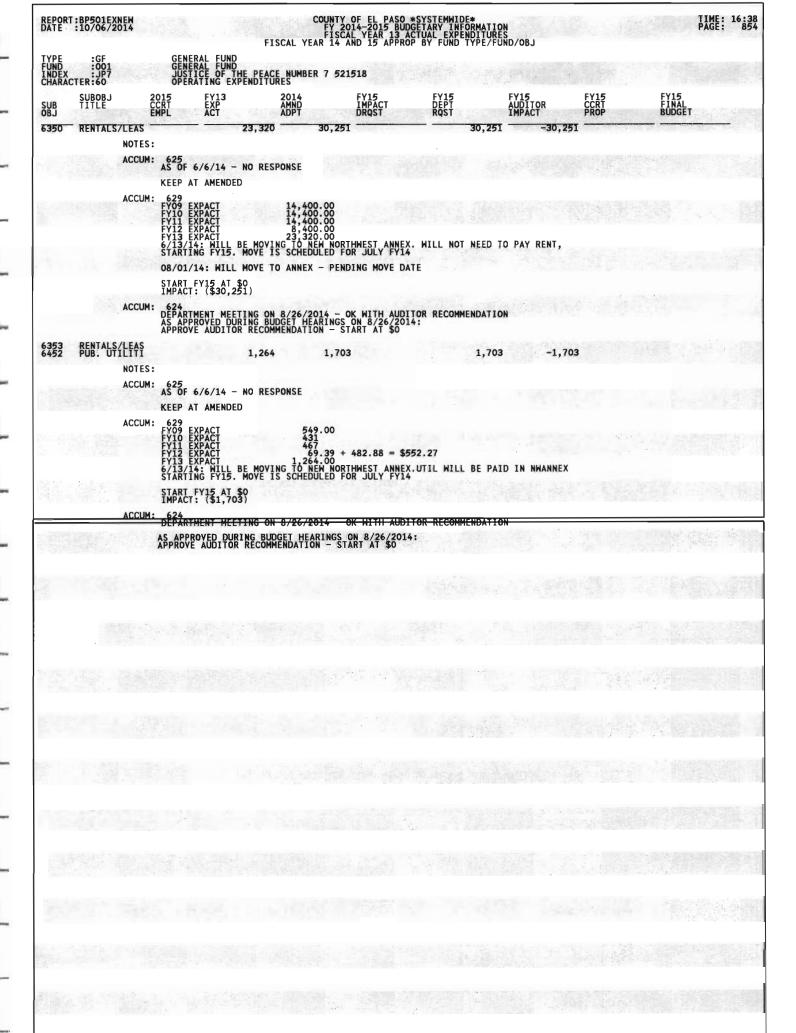


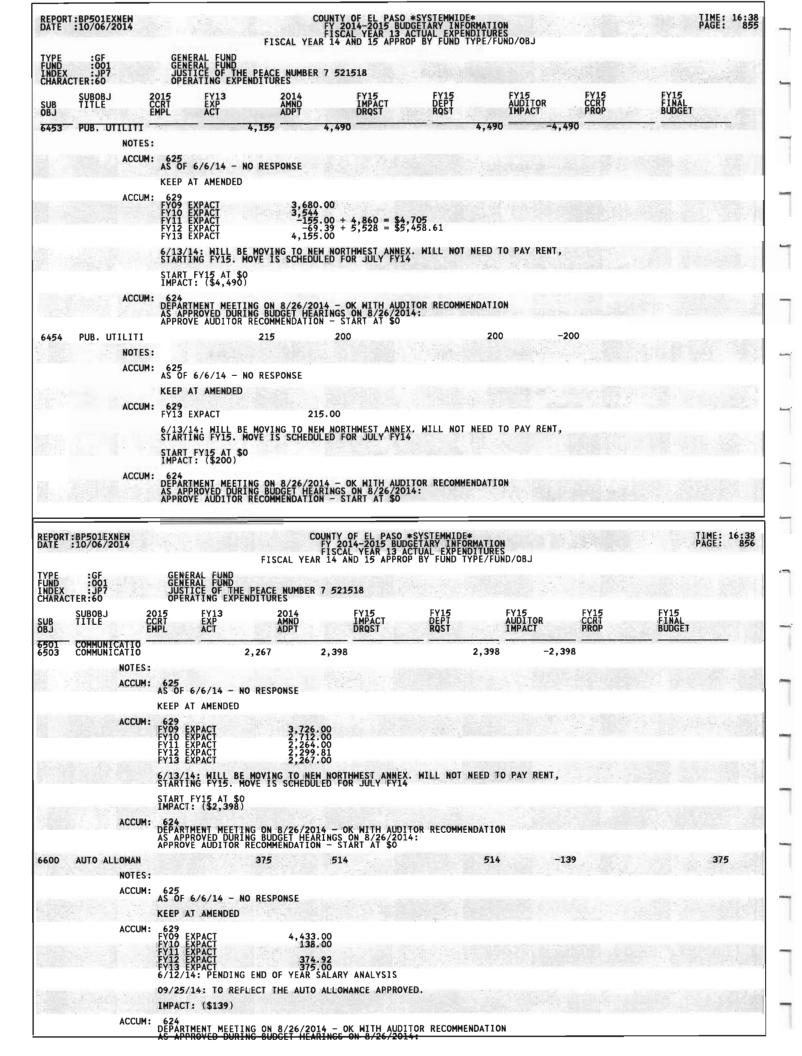


REPORT: BP501EXNEW DATE: 10/06/2014 TIME: 16:38 PAGE: 851 L FUND L FUND E OF THE PEACE NUMBER 7 521518 ING EXPENDITURES FY15 CCRT PROP 6019 PUBLIC OFFIC NOTES: ACCUM: 625 6/13/14: PER SAM TRUJILLO, RISK MANAGER, WILL REQUIRE BOND IN FY15, FOR \$178 START FY15 AT \$178 IMPACT: \$178 629 FY09 EXPACT 178.00 FY10 EXPACT FY11 EXPACT 85.00 FY12 EXPACT 85.00 FY12 EXPACT 6/13/14: PER SAM TRUJILLO, RISK MANAGER, WILL REQUIRE BOND IN FY15, FOR \$178 ACCUM: START FY15 AT \$178 IMPACT: \$178 ACCUM: -150 DUES-GENERAL 6021 NOTES: ACCUM: 625 AS OF 6/6/14 - NO RESPONSE KEEP AT AMENDED 629
FY09 EXPACT
FY10 EXPACT
FY11 EXPACT
FY12 EXPACT
FY12 EXPACT
FY13 EXPACT
FY13 EXPACT
FY13 EXPACT
FY13 EXPACT
FY14: LAST USED IN FY09 TO FUND TEXAS JUSTICE COURT ASSOCIATION |
JUDGE BRUCE KING AND IDA BAIZA-GARDNER. SINCE NOT USED IN PRIOR 5 YI
JUDGE BRUCE KING AND IDA BAIZA-GARDNER. SINCE NOT USED IN PRIOR 5 YI
CURRENTLY, KEEP AT AMENDED. PENDING UTILITY TRANSFER. ACCUM: ACCUM: 624
DEPARTMENT MEETING ON 8/26/2014 - OK HITH AUDITOR RECOMMENDATION
AS APPROVED DURING RUDGET HEARINGS ON 8/26/2014:
AS APPROVED DURING RUDGET HEARINGS ON 8/26/2014:

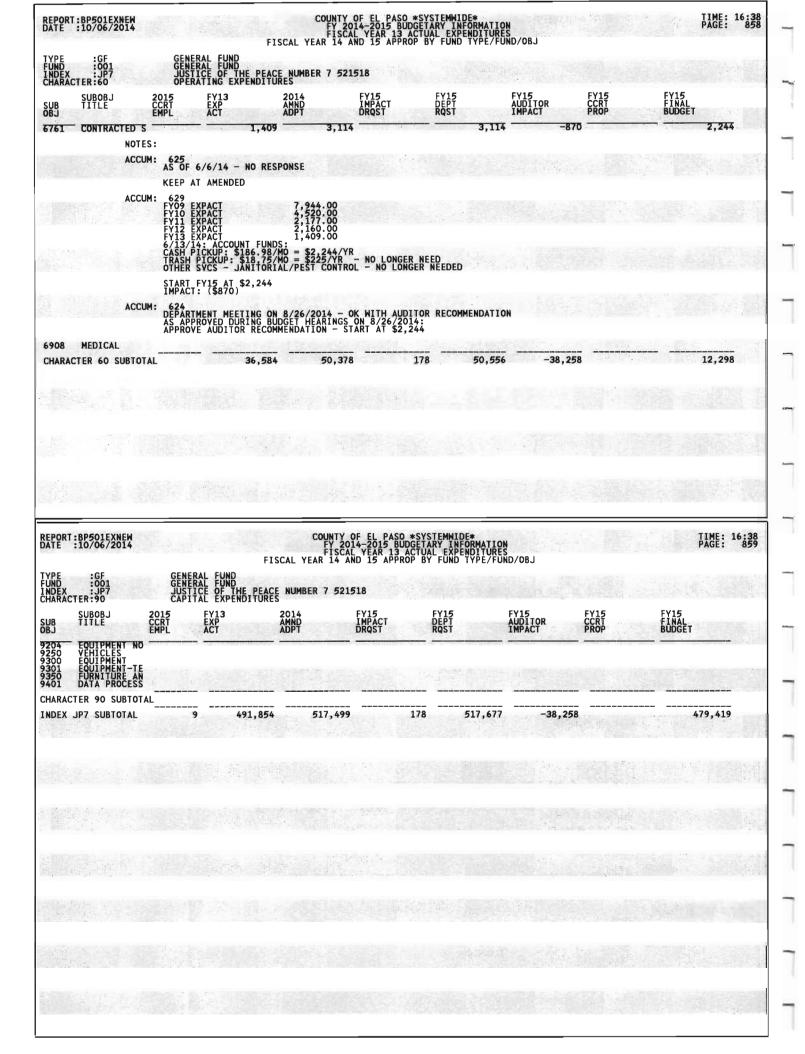








REPORT: 8P501EXNEW DATE: 10/06/2014 COUNTY OF EL PASO *SYSTEMWIDE*
FY 2014-2015 BUDGETARY INFORMATION
FISCAL YEAR 13 ACTUAL EXPENDITURES
FISCAL YEAR 14 AND 15 APPROP BY FUND TYPE/FUND/OBJ TIME: 16:38 PAGE: 857 GENERAL FUND GENERAL FUND JUSTICE OF THE PEACE NUMBER 7 521518 OPERATING EXPENDITURES 2015 CCRT EMPL FY13 EXP ACT FY15 DEPT RQST FY15 FINAL BUDGET FY15 AUDITOR IMPACT FY15 CCRT PROP SUB 2,004 NOTES: ACCUM: 625 AS OF 6/6/14 - NO RESPONSE KEEP AT AMENDED ACCUM: EXPACT 11,195.00 EXPACT 6,701.00 EXPACT 2,039.00 EXPACT 3,200.75 EXPACT 3,200.75 EXPACT 2,004.00 EXPACT 2,004.00 EXPACT 5,028 3 YR AVG = 2,415 YTD = 3,096 VG = 5,025 3 YR 604 AVG = 2,415 6/13/14: PENDING COMMODITY ANALYSIS. KEEP AT AMENDED, TO FUND REQUIRED INTERPRETER COSTS. KEEP AT AMENDED. IMPACT: \$0 08/01/2014: LEAVE AT AMENDED FOR NEW JUDGE. IMPACT: \$0 ACCUM: 624
DEPARTMENT MEETING ON 8/26/2014 - OK WITH AUDITOR RECOMMENDATION AS APPROVED DURING BUDGET HEARINGS ON 8/26/2014:
APPROVE AUDITOR RECOMMENDATION - START AT \$4,488 6701 6705 EMPLOYEE TRA TRAVEL/PROFE NOTES: 1,000.00



REPORT: BP501EXNEW DATE: 10/06/2014 CHALLENGE GF EXPENDITURES SALARIES-FUL 1,534,356 NOTES: ACCUM: 6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE. AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT IMPACT: \$120,392 09/26/2014: AFTER INTERFACE ADJUSTMENT. KEEP AT ORIGINAL DEPARTMENT REQUEST. IMPACT:\$131,392 ACCUM: 624 APPROYED ON 10/6/14: POSITION CHANGES TO RECONCILE COUNTY STAFFING TABLE TO JUYENILE BAORD APPROYED - NO OVERALL IMPACT TO JUVENILE BAUND AFFICER
DELETE:
JUVENILE CORRECTIONS OFFICER TEAM LEADER CHALLENGE 3002 SALARIES-PAR 27,458 25,596 25.596 ~1.862 NOTES: 6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE. 07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$25,596. IMPACT: (\$1362) 09/26/2014: AFTER INTERFACE ADJUSTMENT. KEEP AT ORIGINAL DEPARTMENT REQUEST. IMPACT: (\$1,862)

REPORT: BP501EXNEW DATE: 10/06/2014 OF EL PASO *SYSTEMMIDE* 1014-2015 BUDGETARY INFORMATION 'AL YEAR 13 ACTUAL EXPENDITURES AND 15 APPROP BY FUND TYPE/FUND/OBJ TIME: 16:38 SUB SALARIES-OVE 65.000 NOTES: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY NUMBERS BY THE BEGINNING OF JUNE. 07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$65.000 IMPACT: \$0 09/26/2014: AFTER INTERFACE ADJUSTMENT. KEEP AT ORIGINAL DEPARTMENT REQUEST. IMPACT: (\$6,000) 3009 FULL TIME EM NOTES: 623 APPROVED ON 10/6/14: POSITION CHANGES TO RECONCILE COUNTY STAFFING TABLE TO JUVENILE BAORD APPROVED - NO OVERALL IMPACT DELETE: JUVENILE CORRECTIONS OFFICER ADD: TEAM LEADER CHALLENGE 124,221 134,304 6,982 141,286 141,286 NOTES: ACCUM: 6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE. 07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$141,286 IMPACT: \$8,282 09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST. IMPACT:\$6.982 ACCUM: 624 APPROVED ON 10/6/14: POSITION CHANGES TO RECONCILE COUNTY STAFFING TABLE TO JUYENILE BAORD APPROVED - NO OVERALL IMPACT

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TIME: 16:38
PAGE: 862
REPORT: BP501EXNEW
DATE: 10/06/2014
                                                                                                                                                           FY15
CCRT
PROP
SUB
OBJ
       RETIREMENT
                                                                                                                                                                                           281,648
                                                                                                                         281,648
                       NOTES:
                                  625
6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY
BUDGET NUMBERS BY THE BEGINNING OF JUNE.
                                  07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT 281,648.
                                  IMPACT: $10,581
                                  09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.
                                  IMPACT:$7,981
                                 APPROVED ON 10/6/14: POSITION CHANGES TO RECONCILE COUNTY STAFFING TABLE TO JUVENILE BAORD APPROVED - NO OVERALL IMPACT DELETE: JUVENILE CORRECTIONS OFFICER ADD: TEAM LEADER CHALLENGE
          INSURANCE-LI
                                                                                 1,225
3054
                                                                                                                                                                                              1,200
                       NOTES:
                                  6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE.
                                  07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT $1,200.
                                  IMPACT: ($25)
                                  APPROVED ON 10/6/14: POSITION CHANGES TO RECONCILE COUNTY STAFFING TABLE TO JUVENILE BAORD APPROVED - NO OVERALL IMPACT DULETE: JUVENILE CORRECTIONS OFFICER ADD: TEAM LEADER CHALLENGE
                       ACCUM:
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624 APPROVED ON 10/6/14: POSITION CHANGES TO RECONCILE COUNTY STAFFING TABLE 10 JUYENILE BAORD APPROVED - NO OVERALL IMPACT

DELETE: JUYENILE CORRECTIONS OFFICER ADD: TEAM LEADER CHALLENGE 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: 864 GENERAL FUND GENERAL FUND JUY PROB CHALLENGE GF PERSONNEL EXPENDITURES SUB 3060 INSURANCE-UN NOTES: ACCUM: 674714: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE. 07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$7,018. IMPACT: (\$1,033) 09/26/2014: AFTER INTERFACE ADJUSTMENT. KEEP AT ORIGINAL DEPARTMENT REQUEST. IMPACT:(\$33) APPROVED ON 10/6/14: POSITION CHANGES TO RECONCILE COUNTY STAFFING TABLE TO JUVENILE BAORD APPROVED - NO OVERALL IMPACT DELETE: JUVENILE CORRECTIONS OFFICER ACCUM: ADD: TEAM LEADER CHALLENGE 2,658,260 CHARACTER 30 SUBTOTAL 2,235,941 2,416,638 241,622 2,658,260

REPOR'	T:BP501EXNEW :10/06/2014		COU	NTY OF EL PASO Y 2014-2015 BUI ISCAL YEAR 13 A 14 AND 15 APPRO	*SYSTEMWIDE* DGETARY INFOR	MATION ITURES		TIME: 16:38 PAGE: 865
TYPE FUND INDEX CHARAC	:GF :001 :JUVCHALL CTER:60	GENERAL FUND GENERAL FUND JUV PROB CHALL OPERATING EXPE		14 AND 15 APPRO	OP BY FUND TY	PE/FUND/UBJ		
SUB OBJ	SUBOBJ TITLE	2015 FY13 CCRT EXP EMPL ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
	OFFICE EXPEN			,000	HERE'S BUILDING	5,000		5,000
	ACCU	M: 625 6/4/14: AS PER E BUDGET NUMBERS B 07/22/2014 - AS \$5,000. IMPACT: \$0	MAIL FROM ALBER Y THE BEGINNING PER DEPARTMENTA	T ON 5/14/14 - OF JUNE. L REQUEST RECE:	JPD WILL HAV	E PRELIMINARY /2014, START AT		
	ACCU	M: 629 FY09 EXPACT FY10 EXPACT FY11 EXPACT FY12 EXPACT FY13 EXPACT	5,784.0 4,982.4 \$4,891	9				
6201	OPERATING EX	2			,020 3	3,520		33,520
	NOTE.		R INTERFACE ADJ	USTMENT.KEEP A	ORIGINAL DE	PARTMENT REQUEST		
	ACCU	6/4/14: AS PER E BUDGET NUMBERS B 07/22/2014 - AS \$33,520			JPD WILL HAV IVED ON 07/22	E PRELIMINARY /2014, START AT		
		GENERAL: SUBSTANCE ABUSE OUTPATIENT TREAT EXPLORERS PROGRA CIP PROJECTS — C GED TEST — CHALL	LICENSE CHALLEN MENT LICENSE: M — CHALLENGE: HALLENGE: ENGE:	S22,975 \$ 2,320 \$ 1,200 \$ 2,000 \$ 3,000 \$ 2,025				
1- 1		TOTAL: IMPACT:		\$33,520 \$7,520				
	ACCU	M: 629 FY09 EXPACT FY10 EXPACT FY11 EXPACT FY12 EXPACT FY13 EXPACT	18,396.0 19,669.0 18,205.4 \$20,807	0				
REPORT DATE	:BP501EXNEW :10/06/2014		COUN FY FI	TY OF EL PASO 2014-2015 BUD SCAL YEAR 13 A 4 AND 15 APPRO	*SYSTEMWIDE* GETARY INFORM CTUAL EXPENDI	MATION CTURES		TIME: 16:38 PAGE: 866
TYPE FUND INDEX CHARAC	:GF :001 :JUVCHALL TER:60	GENERAL FUND GENERAL FUND JUY PROB CHALLI OPERATING EXPE	NGE GF	4 AND 15 APPRO	P BY FUND TYP	re/FUND/OBJ		
SUB OBJ	SUBOBJ TITLE OPERATING EX	2015 FY13 CCRT EXP EMPL ACT	2014 AMND ADPT -,233 38,	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET 15,000
	NOTES ACCUM	: 625 6/4/14: AS PER EN BUDGET NUMBERS BV 07/22/2014 - AS F \$15,000	MAIL FROM ALBERT THE BEGINNING PER DEPARTMENTAL	ON 5/14/14 - OF JUNE.	JPD WILL HAVE	PRELIMINARY		
		IMPACT: (\$13,000 09/26/2014: AFTER IMPACT: (\$23,000	R INTERFACE ADJU	STMENT.KEEP AT	ORIGINAL DEF	PARTMENT REQUEST.		
	ACCUM	: 629 FY09 EXPACT FY10 EXPACT FY11 EXPACT FY12 EXPACT FY13 EXPACT	4,149.00 10,500.00 19,500.00 \$14,233					
6204	OPER EXP-EQU NOTES		76					
	ACCUM	FY09 EXPACT FY10 EXPACT FY11 EXPACT FY12 EXPACT FY13 EXPACT	3,445.00 4,434.00 4,946.13 \$76					
6215	CLOTHING NOTES			000 -2,	500 8	3,500		8,500
	ACCUM		MAIL_FROM_ALBERT	ON 5/14/14 -	JPD WILL HAVE	PRELIMINARY		
		8UDGET NUMBERS BY 07/22/2014 - AS F \$8,500						
		\$1,500 \$1,500						7

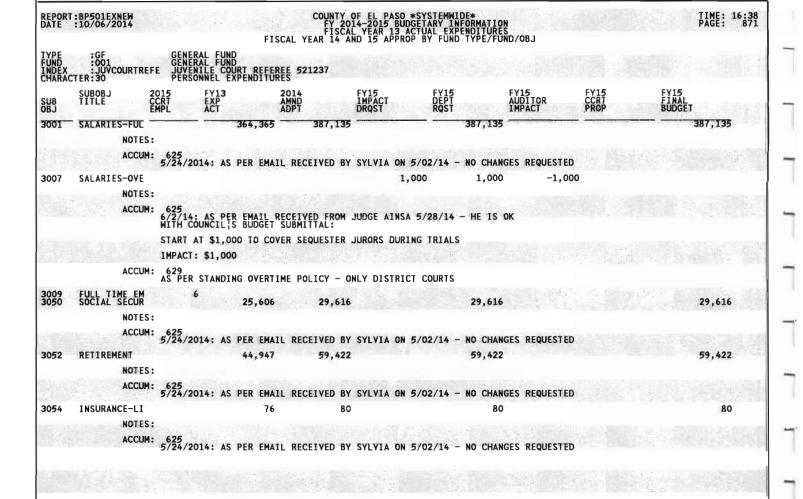
IMPACT: (\$2,500) ACCUM: COUNTY OF EL PASO *SYSTEMHIDE*
FY 2014-2015 BUDGETARY INFORMATION
FISCAL YEAR 13 ACTUAL EXPENDITURES
FISCAL YEAR 14 AND 15 APPROP BY FUND TYPE/FUND/OBJ REPORT : BP501EXNEW DATE : 10/06/2014 TIME: 16:38 PAGE: 867

2014 AMND ADPT FY15 DEPT RQST FY15 FINAL BUDGET FY15 IMPACT DROST FY15 AUDITOR IMPACT FY15 CCRT PROP SUB 6291 VEHICLE OPER NOTES: 5,395.00 3,380.60 MAINT/REPAIR 6,500 -1,500 5,000 NOTES: 625 6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE. 07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$5,000 IMPACT: \$5,000 09/26/2014: AFTER INTERFACE ADJUSTMENT. KEEP AT ORIGINAL DEPARTMENT REQUEST. IMPACT: (\$1,500) COMMUNICATIO 3,200 6501 -200 3,000 NOTES: ACCUM: 625 6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE. 07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$3,000 IMPACT: \$500 09/26/2014: AFTER INTERFACE ADJUSTMENT. KEEP AT ORIGINAL DEPARTMENT REQUEST.

COUNTY OF EL PASO *SYSTEMNIDE*
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: 868 GENERAL FUND GENERAL FUND JUV PROB CHALLENGE GF OPERATING EXPENDITURES FY15 CCRT PROP FY15 FINAL BUDGET SUB 6656 46,000 -1,000 PROF SVCS-ME 21,372 45,000 NOTES: 625 - 6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE. 07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$45,000IMPACT: (\$16,000) 09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST. IMPACT: (\$1,000) PROF SVCS-GE 103,976 111,000 6664 -1,000 110,000 110,000 NOTES: ACCUM: 625. 6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE. 07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$110,000 IMPACT: \$3000 09/26/2014: AFTER INTERFACE ADJUSTMENT. KEEP AT ORIGINAL DEPARTMENT REQUEST. IMPACT: (\$1,000) 130,948.00 107,862.00 94,449.31 \$103,976

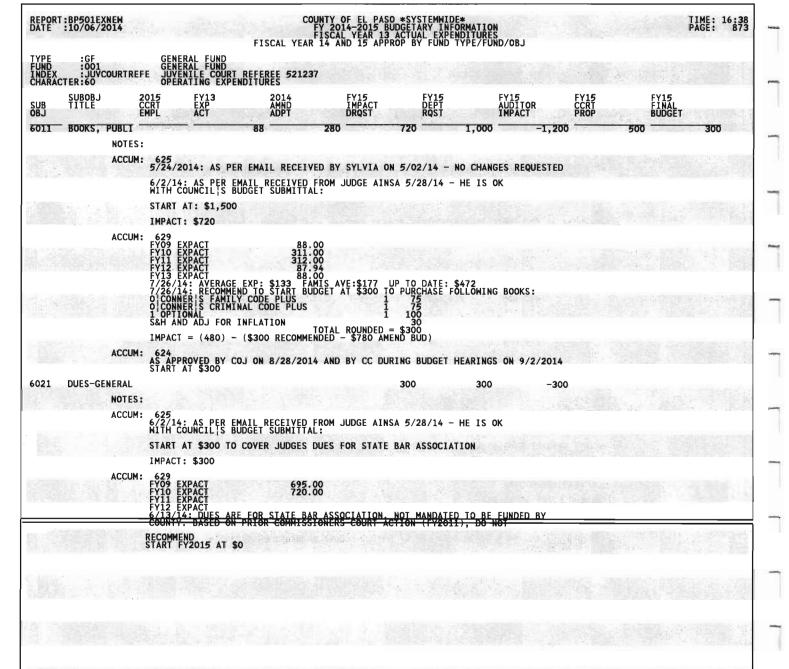
REPORT : BP501EXNEW DATE : 10/06/2014 TIME: 16:38 PAGE: 869 GENERAL FUND GENERAL FUND JUV PROB CHALLENGE GF OPERATING EXPENDITURES FY15 CCRT PROP EMPLOYEE TRA 2.000 NOTES: ACCUM: 625 6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE. 07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$2000 IMPACT: (\$2,000) ACCUM: CHARACTER 60 SUBTOTAL 179,905 248,200 227,020 CAPITAL EXPENDITURES CHARACTER:90 RENOVATIONS NOTES: ACCUM: 48,974.00 -11,000 EQUIPMENT NO 6,737 11,000 NOTES: 07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT IMPACT: (\$11,000) -629 -769 - EXPACT \$6,712.31

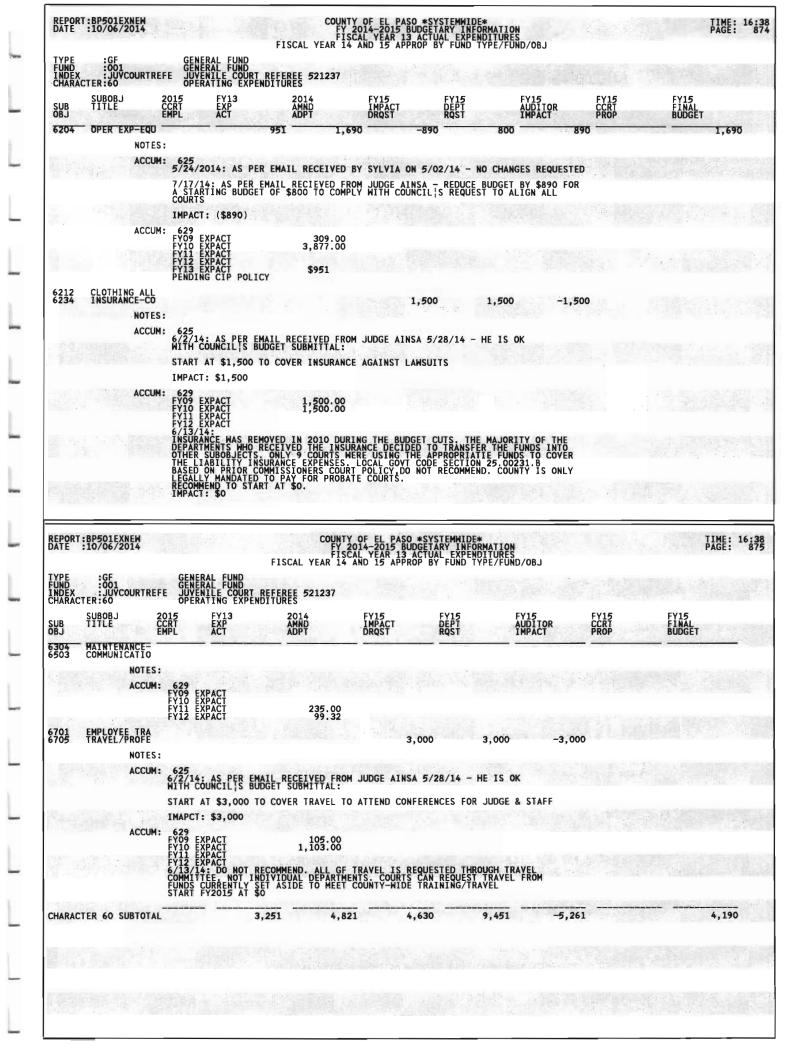
REPORT DATE	:BP501EXNEW :10/06/2014			FISO	COUNTY (FY 20: FISCAI CAL YEAR 14 AI	DF EL PASO *SY 14-2015 BUDGET L YEAR 13 ACTU ND 15 APPROP B	STEMMIDE* ARY INFORMATION AL EXPENDITURE: Y FUND TYPE/FU	CBO/OBJ		TIME: 16:38 PAGE: 870
TYPE FUND INDEX CHARAC	:GF :001 :JUVCHAL :TER:90	GEN GEN L JUV CAF	ERAL FL VERAL FU V PROB C PITAL EX	IND IND HALLENGE GI PENDITURES					0.45.000	
SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	EXP ACT		2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
9300	EQUIPMENT NO	— ——— TES:	-				-		No. set inches	
	AC	CUM: 629 FY09 FY10 FY11 FY12	EXPACT EXPACT EXPACT EXPACT	2,000	3,450.00		a spin st			
9511	LANDSCAPIN NO	G TES:								
	AC	CUM: 629 FY09 FY10 FY11 FY12	EXPACT EXPACT EXPACT EXPACT		1,840.00	67.71				
	TER 90 SUBT			6,737	11,000					
INDEX	JUYCHALL SU	BTOTAL	49	2,422,583	2,675,838	209,442	2,885,280			2,885,280



TYPE FUND INDEX CHARA	:GF :001 :JUVCOURTREF CTER:30	GENERAL FUN GENERAL FUN E JUYENILE CO PERSONNEL E	ID ID URT REFERI XPENDITURI	E 521237						
SUB OBJ	SUBOBJ 2	015 FY13 CRT EXP MPL ACT	3	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST		FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3056	INSURANCE-HE NOTES:		18,994	25,050			25,050			25,050
	ACCUM:	625 5/24/2014: AS	PER EMAIL	RECEIVED BY	SYLVIA	ON 5/02/14 -	NO CHANG	SES REQUESTED	Na.	
3058	INSURANCE-WO NOTES:		2,316	6,363	42.4		6,363			6,363
	ACCUM:	625 5/24/2014: AS	PER EMAIL	RECEIVED BY	SYLVIA	ON 5/02/14 -	- NO CHANG	ES REQUESTED		
3060	INSURANCE-UN	27 - 17 - 17 - 17	1,161	1,801	VILIAN	OH 3/ 02/ 14	1,801	LO KEQUESTED		1,801
	NOTES: ACCUM:		PER EMAIL	. RECEIVED BY	SYLVIA	ON 5/02/14 -	- NO CHANG	ES REQUESTED		Barrier St.
CHARAC	CTER 30 SUBTOTAL	6	457,465	509,467		1,000	510,467	-1,000	44.2	509,467
CHARAC	CTER:60	OPERATING E	XPENDITURE	S						
6001	OFFICE EXPEN		2,212	2,851			2,851	-151	-500	2,200
	NOTES:					2.3				
	ACCUM:	625 5/24/2014: AS	PER EMAIL	RECEIVED BY	SYLVIA	ON 5/02/14 -	- NO CHANG	ES REQUESTED		
	ACCUM:	FY09 EXPACT FY10 EXPACT FY11 EXPACT FY12 EXPACT FY13 EXPACT		1,091.00 2,416.00 1,092.00 2,081.02 \$2,212						
		7/26/14: AYER FAMIS AYE:\$1, UP TO DATE: \$	AGE EXP: \$778 1,884							
		7/26/14: RECO PRIOR YEAR TR			BASED O	N YEAR TO DA	TE EXPEND	ITURES AND	NOW ASTRONOMY	
		RECOMMEND STA IMPACT = (151								

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





REPORT	:BP501EXNEW :10/06/2014			COUN FY FI	TY OF EL PASO 2014-2015 BUD SCAL YEAR 13 A 4 AND 15 APPRO	*SYSTEMWIDE* GETARY INFORM CTUAL EXPENDI	IATION TURES		TIME: PAGE:	16:38 876
TYPE FUND INDEX CHARAC	:GF :001 :JUVCOURTE	GEN GEN REFE JUV CAP	ERAL FUND ERAL FUND ENILE COURT ITAL EXPENDI	REFEREE 521237	4 AND 15 APPRO	P BY FUND ITE	PE/FUND/UBJ			
SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET	
9103 9204 9300	RENOVATIONS EQUIPMENT NO EQUIPMENT									
CHARAC	TER 90 SUBTO	AL	Service C.S.							355

513,657

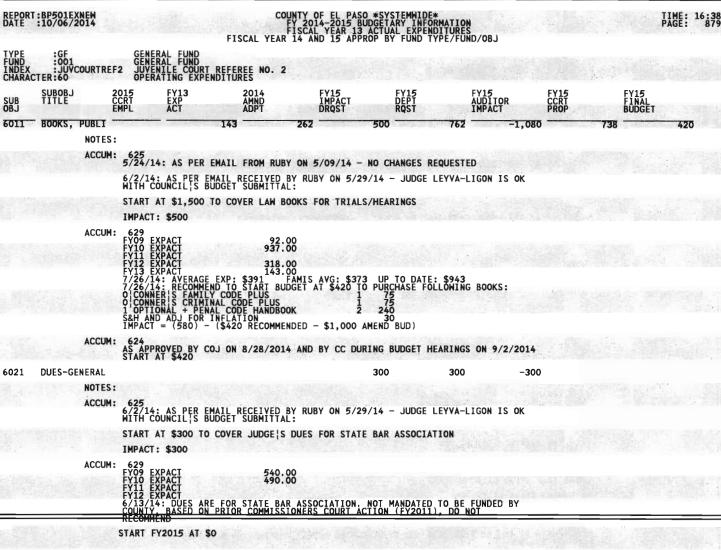
INDEX JUVCOURTREFE SUBTOTAL 6 460,716 514,288 5,630 519,918 -6,261

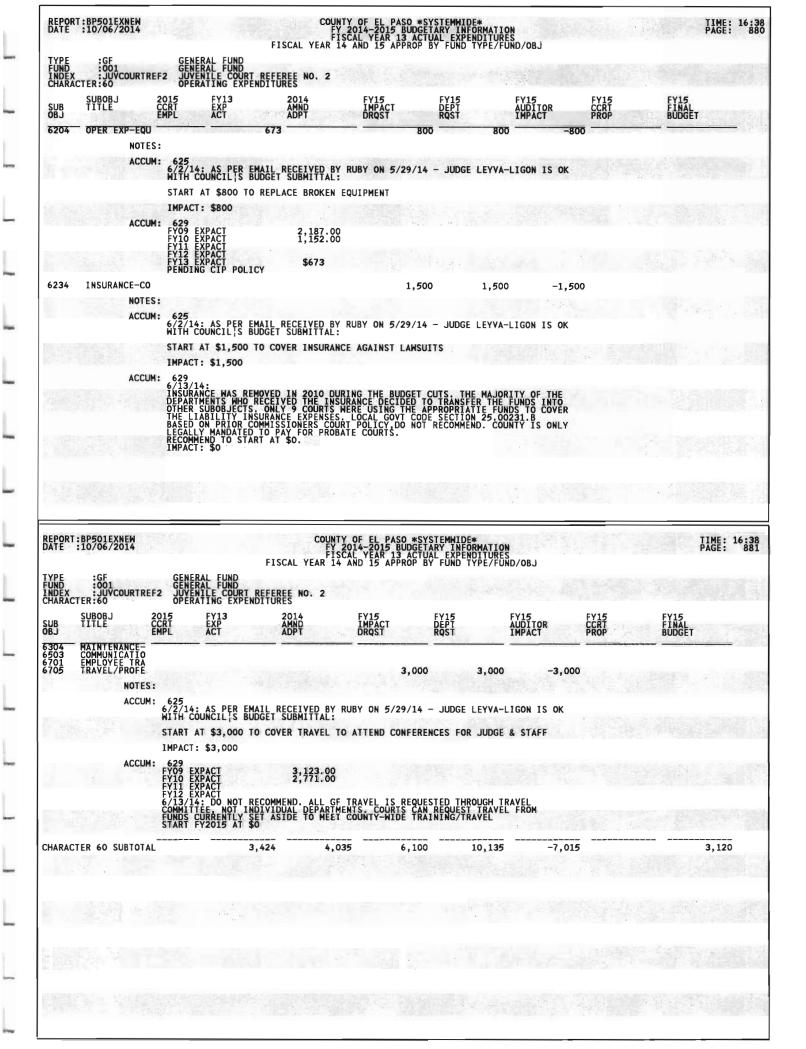
REPORT	:BP501EXNEW :10/06/2014		FISCA	COUNTY OF FY 2014 FISCAL YEAR 14 AND	EL PASO *SYSTE -2015 BUDGETARY YEAR 13 ACTUAL 15 APPROP BY I	MWIDE* / INFORMATIO EXPENDITURE FUND TYPE/FU	DN ES JND/OBJ		TIME: 16:38 PAGE: 877
TYPE FUND INDEX CHARAC	GF 001 JUVCOURTREF TER:30	GENERAL FUN GENERAL FUN 2 JUVENILE CO PERSONNEL E	ID ID JURT REFEREE XPENDITURES	NO. 2		History.			
SUB OBJ	SUBOBJ 2 TITLE C	015 FY13 CRT EXP MPL ACT	20 AM AD	14 FY ND II PT D	MPACT DI	15 PT ST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FUL NOTES:		323,742	338,411		338,411			338,411
	ACCUM:	625 5/24/14: AS F	PER EMAIL FR	OM RUBY ON 5/	09/14 - NO CHAP	IGES REQUEST	TED	TEACH.	
3007	SALARIES-OVE NOTES:				1,000	1,000	-1,0	000	
	ACCUM:	625 6/2/14: AS PE	R EMAIL REC S BUDGET SU	EIVED BY RUBY	ON 5/29/14	UDGE LEYVA-	-LIGON IS OK		
			000 TO COVER		RORS FOR TRIALS				这种的现在分词
1000	ACCUM:	629		POLICY - ONL	Y DISTRICT COUP	RTS			
3009 3050	FULL TIME EM SOCIAL SECUR NOTES:		23,460	25,888		25,888			25,888
			ER EMAIL FR	OM RUBY ON 5/	09/14 - NO CHAP	IGES REQUEST	ren .		
3052	RETIREMENT NOTES:		46,715	51,946		51,946			51,946
	ACCUM:	625 5/24/14: AS P	ER EMAIL FR	OM RUBY ON 5/0	09/14 - NO CHAN	IGES REQUEST	rED		
3054	INSURANCE-LI NOTES:		69	73		73	3		73
			ER EMAIL FR	OM RUBY ON 5/0	09/14 - NO CHAN	IGES REQUEST	rED		

	:BP501EXNEW :10/06/2014	STEP STATE		COUNTY FY 2 FISC SCAL YEAR 14	AL YEAR 13 AND 15 APPI	ACTUAL EXP ROP BY FUND	ENDITURES TYPE/FUN	D/OBJ			PAGE: 87
YPE UND NDEX HARAC	:GF :001 :JUVCOURTREF :TER:30	GENERA GENERA 2 JUVENI PERSON	L FUND L FUND LE COURT REFE NEL EXPENDITU	REE NO. 2							
UB BJ	TITLE C	015 CRT MPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST		FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY1 FIN BUD	AL
056	INSURANCE-HE		20,065	21,67	9		21,679				21,679
	NOTES:		er til singe skar.		North Property						
		5/24/14:	AS PER EMAIL			NO CHANGES		:D			
058	INSURANCE-WO		1,760	2,99	0		2,990				2,990
	NOTES:										6.517
		5/24/14:	AS PER EMAIL	FROM RUBY ON	5/09/14 -	NO CHANGES	REQUESTE	D			
060	INSURANCE-UN		1,001	4,56	4		4,564				4,564
	NOTES:										
	ACCOM:	5/24/14:	AS PER EMAIL	FROM RUBY ON	5/09/14 -	NO CHANGES	REQUESTE	:D			
HARAC	TER 30 SUBTOTAL		416,812	445,55		,000	446,551	-1,00	0		445,551
HARAC	TER:60	OPERAT	ING EXPENDITU	RES							
001	OFFICE EXPEN		2,608	3,77	3		3,773	-33	5	-738	2,700
	NOTES:										
	ACCUM:	625 5/24/14:	AS PER EMAIL	FROM RUBY ON	5/09/14 -	NO CHANGES	REQUESTE	D			
	ACCUM:	629 EVON EVD	ACT	529.00			Translation.				
		FY09 EXP	ACT ACT	2,604.00 2,692.00							
		FY12 EXP	ÃČŤ ACT	2,455.46							
		7/26/14: FAMIS AV UP TO DA	AVERAGE EXP: E:\$2,590 (LES: TE: \$1,462	\$1,306 FY09)							
				ART AT \$2,700	. BASED ON	YEAR TO DA	TE EXPEND	ITURES AND			

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

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





	REF2 GENER GENER JUVEN CAPIT	AL FUND AL FUND ILE COURT REFE AL EXPENDITURE	REE NO. 2 S	1 July 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
SUBOBJ SUB TITLE SUBJ	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT ROST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
204 EQUIPMENT N		10.05						
HARACTER 90 SUBTO NDEX JUYCOURTREF2		420,236	449,586	7,100	456,686	-8,015		448,671
		ENG. Indian						. New York and the
				25000000000000000000000000000000000000				
		A PET L						
	Colores tons		一种企业					
			Markita d					
		10 150 10 4 4 10 10 4 10 10 10 10 10 10 10 10 10 10 10 10 10		and the state of				
		We carried and of the						
			COUNTY	F EL PASO *SYS	TEMMIDE*			TIME: 16:38 PAGE: 883
EPORT: BP501EXNEW ATE: 10/06/2014		FIS	FISCAL CAL YEAR 14 AN	YEAR 13 ACTUA D 15 APPROP BY	L EXPENDITURES FUND TYPE/FUN	D/OBJ		
YPE :GF	GENERA GENERA JUYENI	L FUND		F EL PASO *SYS 4-2015 BUDGETA YEAR 13 ACTUA D 15 APPROP BY	XI EXPENDITURES FUND TYPE/FUN	D/OBJ		
(PE :GF JND :001 IDEX :JUYDETAIN HARACTER:60 SUBOBJ	OPERAT	L FUND L FUND LE PROBATION D ING EXPENDITUR	ETAINEE GF				FY15 CCRT	
PE : GF IND : 001 IDEX : JUVDETAIN JARACTER: 60 SUBOBJ JB TITLE JJ : 664 PROF SVCS-GE	OPERAT 2015 CCRT EMPL	L FUND L FUND LE PROBATION D ING EXPENDITUR	ETAINEE GF ES 2014 AMND ADPT		FY15 DEPT RQST		FY15 CCRT PROP	FY15 F1HAL BUDGET 145,000
PE : GF IND : 001 IDEX : JUVDETAIN MARACTER: 60 JB SUBOBJ JB TITLE JG64 PROF SVCS-GE NOTE	OPERAT 2015 CCRT EMPL EMPL	L FUND L FUND LE PROBATION D ING EXPENDITUR FY13 EXP ACT	ETAINEE GF ES 2014 AMND ADPT 165,000	FY15 IMPACT DRQST -20,000	FY15 DEPT RQST 145,000	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
YPE :GF IND :001 NDE :JUVDETAIN HARACTER:60 SUBOBJ TITLE BJ TITLE 664 PROF SVCS-GE NOTE	2015 CCRT EMPL SS: JM: 625 6/4/14: BUDGET N	L FUND L FUND LE PROBATION D ING EXPENDITUR FY13 EXP ACT	ETAINEE GF ES 2014 AMND ADPT 165,000 ROM ALBERT ON BEGINNING OF J	FY15 IMPACT DRQST -20,000 5/14/14 - JPD UNE.	FY15 DEPI RQST 145,000	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
HARACTER: 60 UB SUBOBJ TITLE BJ 664 PROF SVCS-GE NOTE	2015 CCRT EMPL ES: JM: 625 6/4/14: BUDGET N AS PER E OF \$145,	AS PER EMAIL F UMBERS BY THE	ETAINEE GF ES 2014 AMND ADPT 165,000 ROM ALBERT ON BEGINNING OF J	FY15 IMPACT DRQST -20,000 5/14/14 - JPD UNE.	FY15 DEPT RQST 145,000	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET

165,000

165,000

-20,000

-20,000

145,000

145,000

CHARACTER 60 SUBTOTAL

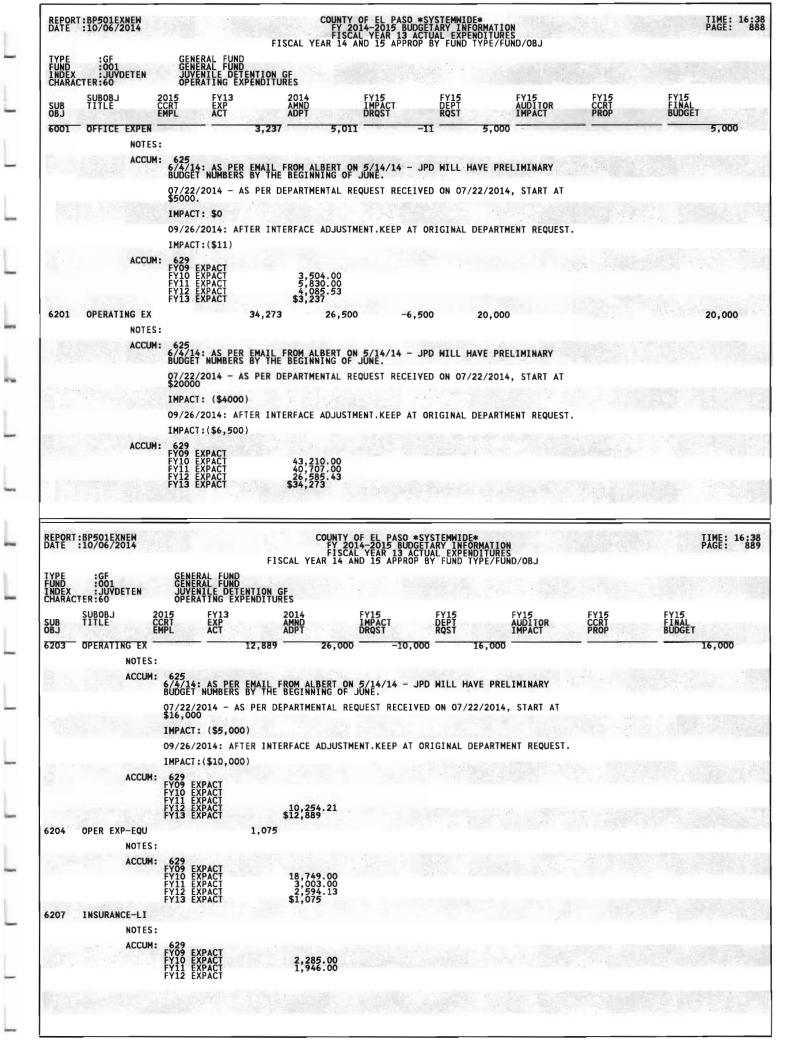
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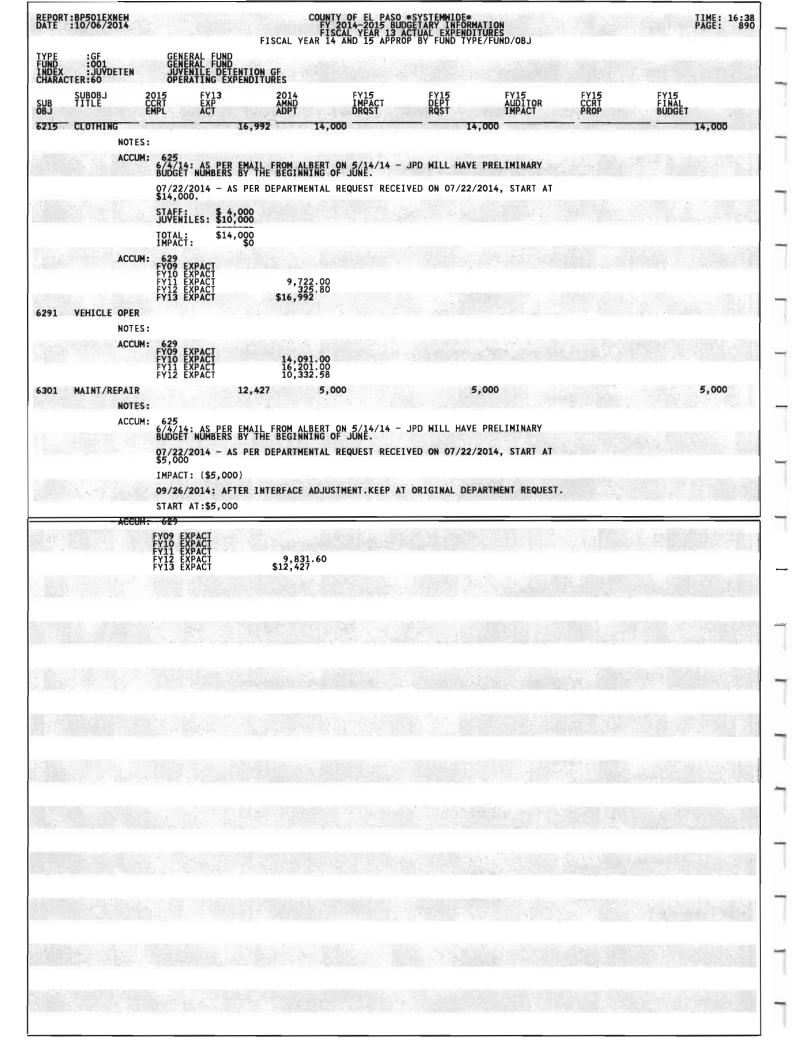
145,000

145,000

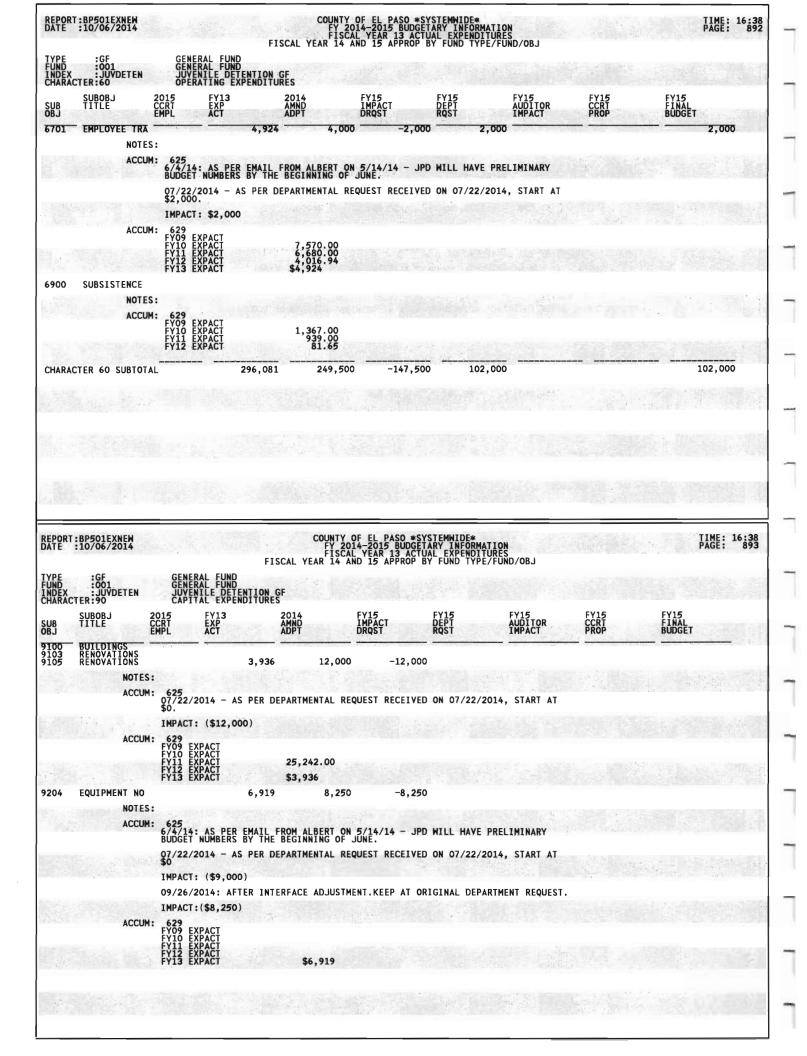
REPOR	T:BP501EXNEW :10/06/2014			FISCAL Y	COUNTY OF FY 2014 FISCAL Y	EL PASO *S\ -2015 BUDGET /EAR 13 ACTU	STEMMIDE* ARY INFOR IAL EXPEND IY FUND TY	MATION ITURES PE/FUND/OBJ		TIME: 16:30 PAGE: 884
TYPE FUND INDEX CHARA	CIERISO		ERAL FUND ERAL FUND ENILE DETEN SONNEL EXPE			TO ALL ROLL				
SUB	SUBOBJ	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	F` II Di	(15 1PACT RQST	FY15 DEPT RQST	FY15 AUDITO IMPACT	R FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FUL			9,706 1		217,998				1,655,065
	NOTE	M: 625	role-Jedwie							
		6/4/14 BUDGE	4: AS PER E	MAIL FROM A Y THE BEGIN	LBERT ON 5	/14/14 - JPC NE.	WILL HAV	E PRELIMINARY	1	
		07/22 \$1,65	/2014 - AS 5,065.	PER DEPARTM	ENTAL REQUI	ST RECEIVED	ON 07/22	/2014, START	AT	
			T: \$231,998							
			/2014: AFTE T: \$217,998	R INTERFACE	ADJUSTMENT	T.KEEP AT OF	IGINAL DE	PARTMENT REQU	JEST.	
3002	SALARIES-PAR			6,575	126,350	28,173	15	4,523		154,523
	NOTE	S: M: 625								
	ACCC	6/4/14 BUDGE	4: AS PER E	MAIL FROM A	LBERT ON 5	/14/14 - JPC IE.	WILL HAV	E PRELIMINARY		
		07/22 \$154,	/2014 - AS 523.	PER DEPARTM	ENTAL REQUI	ST RECEIVED	ON 07/22	/2014, START	AT	
			1: \$24,173					HERE HARA		
			/2014: AFTE T:\$28,173	RINTERFACE	ADJUSTMENT	KEEP AT OF	IGINAL DE	PARTMENT REQU	JEST.	· · · · · · · · · · · · · · · · · · ·
3007	SALARIES-OVE			3,031	105,500	-35,500	. 7	0,000		70,000
	NOTE ACCU									
	ACCO	6/4/14 BUDGET	4: AS PER EI	MAIL FROM A	NING OF JUN	/14/14 - JPD NE.	WILL HAV	E PRELIMINARY	A Property of	
		07/22/ \$70,00	/2014 - AS I	PER DEPARTM	ENTAL REQUI	ST RECEIVED	ON 07/22	/2014, START	AT	
		IMPACT	Γ: (\$40,000)						
		00/0/								
				R INTERFACE	ADJUSTMENT	KEEP AT OR	IGINAL DE	PARTMENT REQU	JEST.	
			72014: AFTE	Last the edition of	1199000				JEST.	
REPORT DATE	:BP501EXNEW :10/06/2014			Last the edition of	1199000				JEST.	TIME: 16:38 PAGE: 885
TYPE		IMPACT	T:(\$35,500)	FISCAL YE	1199000	EL PASO *SYY 2015 BUDGET EAR 13 ACTU/ 15 APPROP BY			JEST.	TIME: 16:38 PAGE: 885
TYPE FUND INDEX	:BP501EXNEW :10/06/2014 :GF :001 :UVDETEN TER:30	IMPACT	T:(\$35,500)	FISCAL YE	1199000				JEST.	TIME: 16:38 PAGE: 885
TYPE FUND INDEX CHARAC	:GF :001 :JUVDFTEN	GENE GENE JUVE PERS	T:(\$35,500) RAL FUND RAL FUND NILE DETENT ONNEL EXPEN	FISCAL YE	COUNTY OF FY: 2014- FISCAL Y AR 14 AND	EL PASO *SY' 2015 BUDGET EAR 13 ACTU/ 15 APPROP BY	STEMMIDE* RY INFORM L EXPENDI FUND TYP	MATION TURES E/FUND/OBJ		
TYPE FUND INDEX CHARAC SUB OBJ	GF 1001 1UVDETEN TER:30 SUBOBJ TITLE	IMPACT	RAL FUND RAL FUND NILE DETENT ONNEL EXPEN EXP ACT	FISCAL YE ION GF DITURES 2014 AMND ADPT	COUNTY OF FY 2014- FISCAL Y AR 14 AND FY IM DRI	EL PASO *SY: 2015 BUDGET/ EAR 13 ACTU/ 15 APPROP BY PACT	FY15 DEPI	ATION TURES E/FUND/OBJ FY15 AUDITOR IMPACT	est see	FY15 FINAL BUDGET
TYPE FUND INDEX CHARAC SUB OBJ	GF OO1 TER: 30 SUBOBJ TITLE FULL TIME EM PART TIME EM SOCIAL SECUR	GENE GENE JUVE PERS 2015 CCRT EMPL	RAL FUND RAL FUND NILE DETENT ONNEL EXPEN EXP ACT	FISCAL YE ION GF DITURES 2014 AMND ADPT	COUNTY OF FY: 2014- FISCAL Y AR 14 AND	EL PASO *SY' 2015 BUDGET EAR 13 ACTU/ 15 APPROP BY	FY15 DEPI	MATION TURES E/FUND/OBJ	est see	
TYPE FUND INDEX	GF 1001 1UVDETEN TER:30 SUBOBJ TITLE	GENE GENE JUVE PERS CCRT EMPL 4	RAL FUND RAL FUND NILE DETENT ONNEL EXPEN FY13 ACT 7 4 121 2014: AFTER	FISCAL YE ION GF DITURES 2014 AMND ADPT ,919	COUNTY OF FY 2014- FISCAL Y AR 14 AND FY IM DR	EL PASO *SYY 2015 BUDGET; EAR 13 ACTU/ 15 APPROP BY PACT QST	FY15 DEPT RQST	ATION TURES E/FUND/OBJ FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
TYPE FUND INDEX CHARAC SUB OBJ	GF OO1 TER: 30 SUBOBJ TITLE FULL TIME EM PART TIME EM SOCIAL SECUR	GENE GENE GENE GENE FERS	RAL FUND RAL FUND NILE DETENT ONNEL EXPEN FY13 ACT 7 4 121 2014: AFTER :\$16,068	FISCAL YE ION GF DITURES 2014 AMND ADPT ,919	COUNTY OF FY 2014- FISCAL Y AR 14 AND FY IM DR 122,366 ADJUSTMENT	EL PASO *SYY 2015 BUDGET EAR 13 ACTU/ 15 APPROP BY PACT QST 16,068	FY15 DEPT RQST 138	ATION TURES E/FUND/OBJ FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
TYPE FUND INDEX CHARAC SUB OBJ	GF 1001 TER:30 SUBOBJ TITLE FULL TIME EM PART TIME EM SOCIAL SECUR NOTES	GENE GENE GENE GENE FERS	RAL FUND RAL FUND NILE DETENT ONNEL EXPEN FY13 ACT 7 4 121 2014: AFTER :\$16,068	FISCAL YE ION GF DITURES 2014 AMND ADPT ,919	COUNTY OF FY 2014- FISCAL Y AR 14 AND FY IM DR 122,366 ADJUSTMENT	EL PASO *SYY 2015 BUDGET EAR 13 ACTU/ 15 APPROP BY PACT QST 16,068	FY15 DEPT RQST 138	ATION TURES E/FUND/OBJ FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
TYPE FUND INDEX CHARAC SUB OBJ	GF 1001 TER:30 SUBOBJ TITLE FULL TIME EM PART TIME EM SOCIAL SECUR NOTES	GENE GENE JUVE PERS CCRT EMPL 4 1: 625 6/4/14 BUDGET 07/22/, \$138,4	RAL FUND RAL FUND NILE DETENT ONNEL EXPEN FY13 EXP ACT 7 4 121 2014: AFTER :\$16,068 : AS PER EM NUMBERS BY 2014 - AS P	FISCAL YE ION GF DITURES 2014 AMND ADPT ,919	COUNTY OF FY 2014- FISCAL Y AR 14 AND FY IM DR 122,366 ADJUSTMENT	EL PASO *SYY 2015 BUDGET EAR 13 ACTU/ 15 APPROP BY PACT QST 16,068	FY15 DEPT RQST 138	ATION TURES E/FUND/OBJ FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
TYPE FUND INDEX CHARAC SUB 3009 3010 3050	GF 1001 TER:30 SUBOBJ TITLE FULL TIME EM PART TIME EM SOCIAL SECUR NOTES	GENE GENE JUVE PERS CCRT EMPL 4 1: 625 6/4/14 BUDGET 07/22/, \$138,4	RAL FUND RAL FUND NILE DETENT ONNEL EXPEN FY13 EXP ACT 7 121 2014: AFTER :\$16,068 : AS PER EM NUMBERS BY 2014 - AS P	FISCAL YE ION GF DITURES 2014 AMND ADPT ,919 INTERFACE ALL FROM ALL ER DEPARTME	COUNTY OF FY 2014- FISCAL Y AR 14 AND FY IM DR 122,366 ADJUSTMENT	EL PASO *SYY 2015 BUDGET EAR 13 ACTU/ 15 APPROP BY PACT QST 16,068	FY15 DEPT RQST 138 GINAL DEP	ATION TURES E/FUND/OBJ FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
TYPE FUND INDEX CHARAC SUB OBJ	GF 1001 TER: 30 SUBOBJ TITLE FULL TIME EM PART TIME EM SOCIAL SECUR ACCUM	GENE GENE JUVE 2015 CCRT EMPL 4 1: 625 6/4/14 BUDGET 07/22/\$138,4	RAL FUND RAL FUND NILE DETENT ONNEL EXPEN FY13 EXP ACT 7 121 2014: AFTER :\$16,068 : AS PER EM NUMBERS BY 2014 - AS P	FISCAL YE ION GF DITURES 2014 AMND ADPT ,919 INTERFACE ALL FROM ALL ER DEPARTME	COUNTY OF FY 2014- FY 2014- FY 3014- FY 2014- FY 2014- FY 2014- INCLUDE STATE OF JUNION OF JUNIO	EL PASO *SY 2015 BUDGET EAR 13 ACTU/ 15 APPROP BY 16,068 .KEEP AT OR!	FY15 DEPT RQST 138 GINAL DEP	FY15 AUDITOR IMPACT ARTMENT REQUIRE	FY15 CCRT PROP	FY15 FINAL BUDGET 138,434
TYPE FUND INDEX CHARAC SUB 3009 3010 3050	GF 1001 TER: 30 SUBOBJ TITLE FULL TIME EM PART TIME EM SOCIAL SECUR ACCUM	GENE GENE JUYE PERS CCRT EMPL 4 1: 625 6/4/14 BUDGET 07/22/\$138,4 IMPACT 6: 625 6/4/14 BUDGET 07/22/\$138,4	RAL FUND RAL FUND RAL FUND NILE DETENT ONNEL EXPEN FY13 ACT 7 4 121 2014: AFTER :\$16,068 : AS PER EM NUMBERS BY 2014 - AS P 34. : \$12,068 235	FISCAL YE ION GF DITURES 2014 AMND ADPT ,919 INTERFACE ALL FROM AL ER DEPARTME	COUNTY OF FY 2014- FY 2014- FY 2014- FY 2014- FY 2014- FY 2014- INCOMPANIENT BERT ON 5/ ING OF JUN NTAL REQUE 252,640 BERT ON 5/ ING OF JUN	EL PASO *SYY 2015 BUDGET; EAR 13 ACTU/ 15 APPROP BY 15 APPROP BY 16,068 .KEEP AT OR! 14/14 - JPD ET RECEIVED 23,322	FY15 DEPT RQST 138 GINAL DEP WILL HAVE ON 07/22/	FY15 AUDITOR TMPACT 4,434 PRELIMINARY 2014, START	FY15 CCRT PROP	FY15 FINAL BUDGET 138,434
TYPE FUND INDEX CHARAC SUB 3009 3010 3050	GF 1001 TER: 30 SUBOBJ TITLE FULL TIME EM PART TIME EM SOCIAL SECUR ACCUM	GENE GENE JUYE PERS CCRT EMPL 4 1: 625 6/4/14 BUDGET 07/22/\$138,4 IMPACT 6: 625 6/4/14 BUDGET 07/22/\$138,4	RAL FUND RAL FUND RAL FUND NILE DETENT ONNEL EXPEN FY13 ACT 7 4 121 2014: AFTER :\$16,068 : AS PER EM NUMBERS BY 2014 - AS P 34. : \$12,068 235	FISCAL YE ION GF DITURES 2014 AMND ADPT ,919 INTERFACE ALL FROM AL ER DEPARTME	COUNTY OF FY 2014- FY 2014- FY 2014- FY 2014- FY 2014- FY 2014- INCOMPANIENT BERT ON 5/ ING OF JUN NTAL REQUE 252,640 BERT ON 5/ ING OF JUN	EL PASO *SYY 2015 BUDGET; EAR 13 ACTU/ 15 APPROP BY 15 APPROP BY 16,068 .KEEP AT OR! 14/14 - JPD ET RECEIVED 23,322	FY15 DEPT RQST 138 GINAL DEP WILL HAVE ON 07/22/	FY15 AUDITOR TMPACT 4,434 PRELIMINARY 2014, START	FY15 CCRT PROP	FY15 FINAL BUDGET 138,434
TYPE FUND INDEX CHARAC SUB 3009 3010 3050	GF 1001 TER: 30 SUBOBJ TITLE FULL TIME EM PART TIME EM SOCIAL SECUR ACCUM	GENE GENE JUVE 2015 CCRT EMPL 4	RAL FUND RAL FUND RAL FUND NILE DETENT ONNEL EXPEN FY13 ACT 7 4 121 2014: AFTER :\$16,068 : AS PER EM NUMBERS BY 2014 - AS P 34. : \$12,068 235	FISCAL YE ION GF DITURES 2014 AMND ADPT ,919 INTERFACE ALL FROM AL ER DEPARTME	COUNTY OF FY 2014- FY 2014- FY 2014- FY 2014- FY 2014- FY 2014- INCOMPANIENT BERT ON 5/ ING OF JUN NTAL REQUE 252,640 BERT ON 5/ ING OF JUN	EL PASO *SYY 2015 BUDGET; EAR 13 ACTU/ 15 APPROP BY 15 APPROP BY 16,068 .KEEP AT OR! 14/14 - JPD ET RECEIVED 23,322	FY15 DEPT RQST 138 GINAL DEP WILL HAVE ON 07/22/	FY15 AUDITOR FY15 AUDITOR IMPACT ARTMENT REQUIREMENT REQUIREMENT REQUIREMENT REQUIREMENT REQUIREMENT REQUIREMENT ACCORDANCE (2014, START)	FY15 CCRT PROP	FY15 FINAL BUDGET 138,434
TYPE FUND INDEX CHARAC SUB 3009 3010 3050	GF 1001 TER: 30 SUBOBJ TITLE FULL TIME EM PART TIME EM SOCIAL SECUR ACCUM	GENE GENE GENE JUVE PERS 2015 CCRT EMPL 4 1 625 6 /4 / 14 BUDGET 07 / 22 / \$138 , 4 IMPACT 1 625 6 / 4 / 14 BUDGET 07 / 22 / \$275 , 9 IMPACT 09 / 26 / 1 09 / 26 / 1	RAL FUND RAL FUND NILE DETENT NILE DETENT NILE DETENT ONNEL EXPEN FY13 ACT 7 4 121 2014: AFTER :\$16,068 : AS PER EM NUMBERS BY 2014 - AS P 34. : \$12,068 235 : AS PER EM NUMBERS BY 2014 - AS P 62. : \$26,822 2014: AFTER	FISCAL YE ION GF DITURES 2014 AMND ADPT ,919 INTERFACE ALL FROM AL THE BEGINN ER DEPARTME	COUNTY OF FY 2014- FY 2014- FY 2014- FY 2014- FY 2014- FY 2014- INC 14 AND FY 1M DR 122,366 ADJUSTMENT BERT ON 5/ ING OF JUN NTAL REQUE	EL PASO *SY' 2015 BUDGET; EAR 13 ACTU/ 15 APPROP BY 16,068 .KEEP AT OR: 14/14 - JPD ET RECEIVED 23,322 14/14 - JPD ET RECEIVED	FY15 DEPI RQST 138 GINAL DEP WILL HAVE ON 07/22/	FY15 AUDITOR TMPACT 4,434 PRELIMINARY 2014, START	FY15 CCRT PROP	FY15 FINAL BUDGET 138,434
TYPE FUND INDEX CHARAC SUB 3009 3010 3050	GF 1 1001 TER: 300 SUBOBJ TITLE FULL TIME EM PART TIME EM SOCIAL SECUR ACCUM RETIREMENT NOTES ACCUM INSURANCE-LI	GENE GENE GENE JUYE PERS 2015 CCRT EMPL 4 1: 625 6/4/14 BUDGET 07/22/, \$138,4 IMPACT 07/22/, \$275,9 IMPACT 09/26/ IMPACT	RAL FUND RAL FUND NILE DETENT ONNEL EXPEN FY13 ACT 7 4 121 2014: AFTER :\$16,068 : AS PER EM NUMBERS BY 2014 - AS P 34. : \$12,068 235 : AS PER EM NUMBERS BY 2014 - AS P 34. : \$26,822	FISCAL YE ION GF DITURES 2014 AMND ADPT ,919 INTERFACE ALL FROM AL THE BEGINN ER DEPARTME	COUNTY OF FY 2014- FY 2014- FY 2014- FY 2014- FY 2014- FY 2014- INC 14 AND FY 1M DR 122,366 ADJUSTMENT BERT ON 5/ ING OF JUN NTAL REQUE	EL PASO *SY' 2015 BUDGET; EAR 13 ACTU/ 15 APPROP BY 16,068 .KEEP AT OR: 14/14 - JPD ET RECEIVED 23,322 14/14 - JPD ET RECEIVED	FY15 PUND TYP FY15 DEPT 138 GINAL DEP WILL HAVE ON 07/22/ CGINAL DEP	FY15 AUDITOR IMPACT 4,434 PRELIMINARY 2014, START 2014, START	FY15 CCRT PROP	FY15 FINAL BUDGET 138,434
TYPE FUND INDEX CHARAC SUB 3009 3010 3050	GF 1001 TER:30 SUBOBJ TITLE FULL TIME EM PART TIME EM SOCIAL SECUR NOTES ACCUM	GENE GENE JUVE PERS 1	RAL FUND RAL FUND RAL FUND NILE DETENT ONNEL EXPEN FY13 ACT 7 4 121 2014: AFTER :\$16,068 : AS PER EM NUMBERS BY 2014 - AS P 34. : \$12,068 235 : AS PER EM NUMBERS BY 2014 - AS P 34. : \$26,822 2014: AFTER :\$23,322	FISCAL YE ION GF DITURES 2014 AMND ADPT ,919 INTERFACE ALL FROM AL ER DEPARTME ,578 ALL FROM AL THE BEGINN ER DEPARTME	COUNTY OF FY 2014- INC 07 JUN NTAL REQUE ADJUSTMENT BERT ON 5/ ING 0F JUN NTAL REQUE ADJUSTMENT 1,025	EL PASO *SYY 2015 BUDGET EAR 13 ACTU/ 15 APPROP BY 16,068 .KEEP AT OR: 14/14 - JPD 23,322 14/14 - JPD E. ST RECEIVED .KEEP AT OR:	FY15 DEPT ROST 138 GINAL DEP WILL HAVE ON 07/22/ 275 WILL HAVE ON 07/22/	FY15 AUDITOR IMPACT 4,434 PARTMENT REQUIRED 5,962 PRELIMINARY 2014, START ARTMENT REQUIRED 4,075	FY15 CCRT PROP	FY15 FINAL BUDGET 138,434
TYPE FUND TUNDEX CHARAC SUBJ 3009 3010 3050	GF 1 001 TER: 30 SUBOBJ TITLE FULL TIME EM PART TIME EM SOCIAL SECUR NOTES ACCUM RETIREMENT NOTES ACCUM INSURANCE-LI NOTES	GENE GENE GENE GENE JUYE PERS' 2015 CCRT EMPL 4. 1. 625 6. 4. 1. 4	RAL FUND RAL FUND NILE DETENT ONNEL EXPEN FY13 ACT 7 4 121 2014: AFTER :\$16,068 : AS PER EM NUMBERS BY 2014 - AS P 34. : \$12,068 235 : AS PER EM NUMBERS BY 2014 - AS P 62. : \$26,822 2014: AFTER :\$23,322	FISCAL YE ION GF DITURES 2014 AMND ADPT ,919 INTERFACE ALL FROM AL THE BEGINN ER DEPARTME ,578 ALL FROM AL THE BEGINN ER DEPARTME INTERFACE 536	COUNTY OF FY 2014- INCOMPANIENT BERT ON 5/ ING OF JUN NTAL REQUE ADJUSTMENT 1,025 BERT ON 5/ BERT ON 5/ ING OF JUN NTAL REQUE ADJUSTMENT 1,025	EL PASO *SYY 2015 BUDGET EAR 13 ACTU/ 15 APPROP BY 16,068 .KEEP AT OR: 14/14 - JPD E. ST RECEIVED .KEEP AT OR: 50	FY15 DEPI ROST 138 GINAL DEP WILL HAVE ON 07/22/ GINAL DEP 1 WILL HAVE	FY15 AUDITOR IMPACT 4,434 PRELIMINARY 2014, START 20	FY15 CCRT PROP	FY15 FINAL BUDGET 138,434
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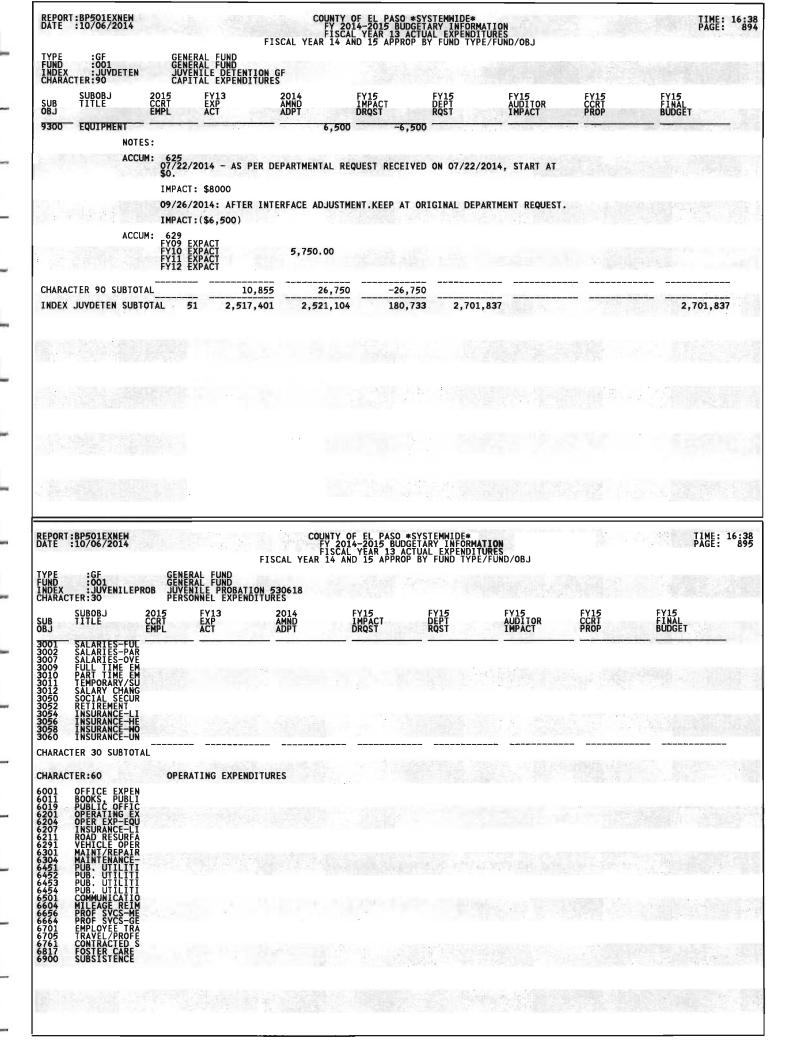
REPORT: BP501EXNEW DATE: 10/06/2014 TIME: 16:38 PAGE: 886 GENERAL FUND GENERAL FUND JUVENILE DETENTION GF PERSONNEL EXPENDITURES 3056 INSURANCE-HE 152.203 158.682 NOTES: ACCUM: 625.4: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE. 07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$182,906. IMPACT: \$23,724 09/26/2014: AFTER INTERFACE ADJUSTMENT. KEEP AT ORIGINAL DEPARTMENT REQUEST. IMPACT:\$24,224 35,710 34,550 INSURANCE-WO 80,446 114,996 NOTES: ACCUM: 625 6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE. 07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$114,996. IMPACT: \$80,446 5,207 6,674 202 6,876 INSURANCE-UN NOTES: 625 6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE. 07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$6,876. IMPACT: \$798 09/26/2014: AFTER INTERFACE ADJUSTMENT. KEEP AT ORIGINAL DEPARTMENT REQUEST. IMPACT:\$202 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: 887 REPORT: BP501EXNEW DATE: 10/06/2014 GENERAL FUND GENERAL FUND JUYENILE DETENTION GF PERSONNEL EXPENDITURES AUDITOR IMPACT 2,599,837 354,983 CHARACTER 30 SUBTOTAL 2,210,465 2,244,854 2,599,837

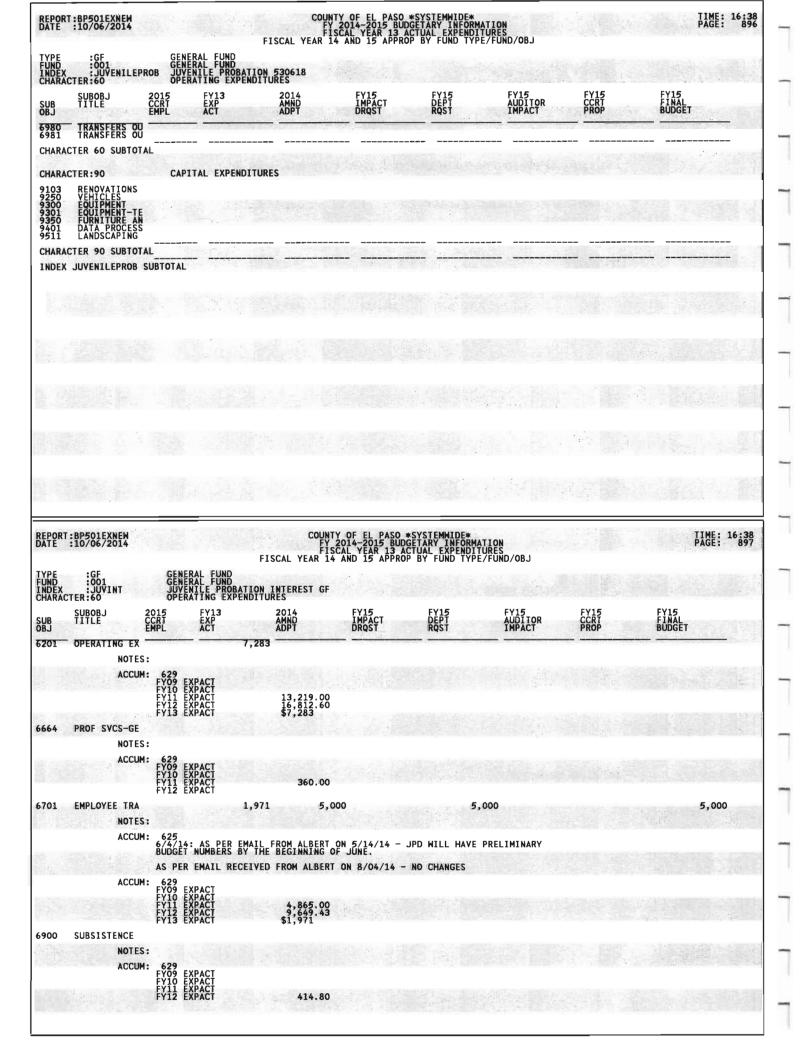




REPORT:E	BP501EXNEW 10/06/2014			COUN FY FISCAL YFAR	TY OF EL PASO 2014-2015 BUI SCAL YEAR 13 / L4 AND 15 APPRO	*SYSTEMWIDE* DGETARY INFORM ACTUAL EXPENDI OP BY FUND TYP	MATION TURES E/FUND/OBJ		TIME: 16: PAGE: 89
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6 65 6 F	PROF SVCS-ME			,195 73,	,989 -33,	989 40	,000		40,000
	ACCU	M: 625 6/4/14: BUDGET NO 07/22/20: \$40,000. IMPACT:	14 - AS P	AIL FROM ALBERT THE BEGINNING ER DEPARTMENTAL	ON 5/14/14 - OF JUNE. . REQUEST RECE	JPD WILL HAVE	PRELIMINARY		
		IMPACT:(33,989)	INTERFACE ADJU	JSTMENT.KEEP AT	ORIGINAL DEP	ARTMENT REQUEST		
	ACCU	M: 629 FY09 EXP/ FY10 EXP/ FY11 EXP/ FY12 EXP/ FY13 EXP/	ACT ACT ACT ACT	12,856.51 \$51,195					
6664 F	PROF SVCS-GE				.000 -95	000	-		
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		IMPACT: 09/26/201	\$80,000) 4: AFTER				ARTMENT REQUEST		
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		FY11 EXPA		140,686.00 147,491.32 \$159,069					
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		M 98							







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UND HARAC UB	GF OO1 JUVINT CTER:60 SUBOBJ TITLE	GENER JUVEN OPERA 2015 CCRT EMPL	AL FUND AL FUND ILE PROBATION ITING EXPENDITU FY13 EXP ACT	INTEREST GF JRES 2014 AMND ADPT	FY15 IMPACT DROST	FY15 DEPT ROST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
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/PE JND NDEX	:GF	GENERA GENERA	AL FUND AL FUND ATENSIVE SUPER TING EXPENDITUR		OF EL PASO *SYST 14-2015 BUDGETAR YEAR 13 ACTUAL ND 15 APPROP BY	FUND TYPE/FUN	D\081		ADMINISTRA DE
IB J	GF 1001 ER:60 SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT		FY15 F IMPACT D DRQST R	PY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
B 81		2015 CCRT EMPL			FY15 IMPACT F DRQST R	Y15 DEPT QST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
B 81	SUBOBJ TITLE TRANSFERS OU TER 60 SUBTOT	2015 CCRT EMPL	FY13 EXP ACT		FY15 IMPACT F DRQST F	RY15 REPT IGST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
B 81 IARAC	SUBOBJ TITLE TRANSFERS OU TER 60 SUBTOT	2015 CCRT EMPL ALSUBTOTAL	FY13 EXP ACT		FY15 IMPACT E DRQST F	PY15 DEPT QST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 BUDGET
JB BJ 81 HARAC	SUBOBJ TITLE TRANSFERS OU TER 60 SUBTOT	2015 CCRT EMPL ALSUBTOTAL	FY13 EXP ACT		FY15 IMPACT F DRQST F	TY15 DEPT QST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
JB BJ 981 HARAC	SUBOBJ TITLE TRANSFERS OU TER 60 SUBTOT	2015 CCRT EMPL ALSUBTOTAL	FY13 EXP ACT		FY15 FIMPACT FOR THE PROPERTY FOR THE PR	ROST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 BUDGET
JB BJ 81 HARAC	SUBOBJ TITLE TRANSFERS OU TER 60 SUBTOT	2015 CCRT EMPL ALSUBTOTAL	FY13 EXP ACT		FY15 F IMPACT F DROST F	PY15 DEPT CONTROL OF THE PERSON OF THE PERSO	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
IB IJ 181 IARAC	SUBOBJ TITLE TRANSFERS OU TER 60 SUBTOT	2015 CCRT EMPL ALSUBTOTAL	FY13 EXP ACT		FY15 F IMPACT F DROST F	PY15 DEPT 	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET

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: 900 TYPE :GF GENERAL FUND FUND :001 GENERAL FUND INDEX :JUYJUSTACCTM JUY JUSTICE ACCOUNTABILITY MACTH 600858 CHARACTER:60 OPERATING EXPENDITURES 6981 TRANSFERS OU CHARACTER 60 SUBTOTAL INDEX JUVJUSTACCTM SUBTOTAL 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: 901 GENERAL FUND GENERAL FUND JUVENILE KITCHEN PERSONNEL EXPENDITURES 147,423 3001 SALARIES-FUL 279,078 NOTES: ACCUM: 625 6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE. 7/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 7/22/2014, START AT \$279,078. IMPACT: (\$5998) 09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST. IMPACT:\$147,423 4,882 5,118 10,000 10,000 3007 SALARIES-OVE NOTES: ACCUM: 625 7/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 7/22/2014, START AT \$10,000 IMPACT: \$0 3009 FULL TIME EM 3050 SOCIAL SECUR

> 625 6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE. 7/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 7/22/2014, START AT \$21,349

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

NOTES: ACCUM:

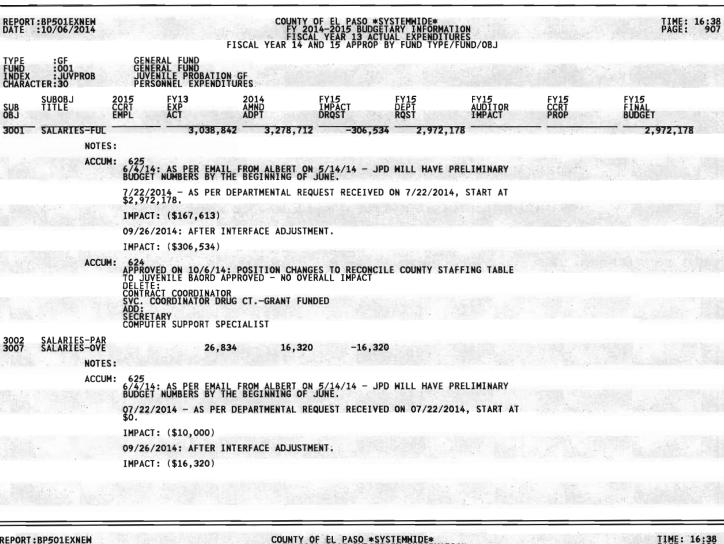
IMPACT: (\$1,100)

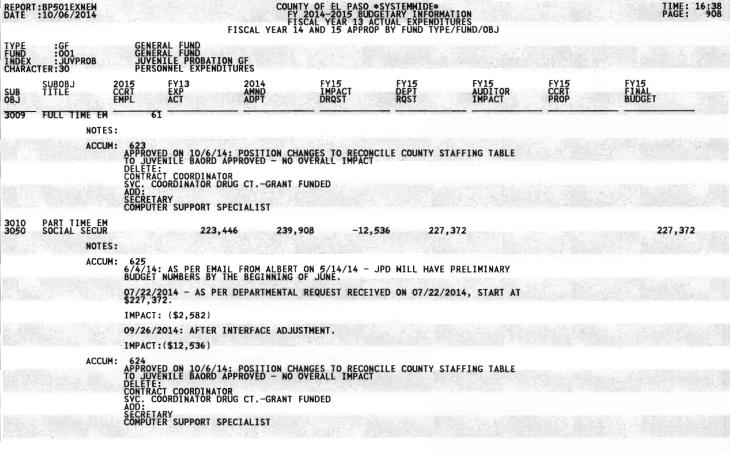
IMPACT:11,054

INDEX	:001 :JUVKITCHEN	GENERAL FUND GENERAL FUND JUYENILE KITO PERSONNEL EXI	CHEN					
SUB OBJ	CTER:30 SUBOBJ TITLE	PERSONNEL EXI 2015 FY13 CCRT EXP EMPL ACT	PENDITURES 2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3052	RETIREMENT					,559		42,559
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		IMPACT: \$2,698	TER INTERFACE ADJ					
		IMPACT:\$21,830	IER INTERFACE ADS	OSIMENT. REEP AT	OKIGINAL DEF	ARIMENI REQUEST		
3054	INSURANCE-LI NOTES			55	145	200		200
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			EMAIL FROM ALBER BY THE BEGINNING PER DEPARTMENTAL					
		\$200. IMPACT: \$0		SIMPLE IN VICE BE				
			TER INTERFACE ADJ	USTMENT.KEEP AT	ORIGINAL DEPA	ARTMENT REQUEST.		
3056	INSURANCE-HE NOTES		15	,225 16,	581 31	,806		31,806
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			EMAIL FROM ALBER BY THE BEGINNING					
		When there	PER DEPARTMENTAL	KEGNEZI KECETA	ED ON 7/22/20:	14, START AT		
		IMPACT: (\$1,100 09/26/2014: AFT) FER INTERFACE ADJ	USTMENT.KEEP AT	ORIGINAL DEPA	ARTMENT REQUEST.		
	THE STATE OF STREET	IMPACT:\$16,581						
EPORT ATE	:BP501EXNEW :10/06/2014		COUN FY FI FISCAL YEAR 1	TY OF EL PASO * 2014-2015 BUDG SCAL YEAR 13 AC 4 AND 15 APPROP	SYSTEMWIDE* ETARY INFORMA TUAL EXPENDIT BY FUND TYPE	TION URES /fund/obj		TIME: 16: PAGE: 9
						LARGE THE TAX		
UND	:GF :001 :JUVKITCHEN :TER:30	GENERAL FUND GENERAL FUND JUYENILE KITC PERSONNEL EXP	HEN ENDITURES					
UND NDEX HARAC	:JUVKITCHEN CTER:30 SUBOBJ 2 TITLE C	JUVENILE KITC PERSONNEL EXP	2014 AMND	FY15 IMPACT DROST	FY15 DEPT ROST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
YPE UND NDEX HARAC UB BJ	SUBOBJ 2 TITLE C	JUVENILE KITC PERSONNEL EXP 015 FY13 CRT EXP MPL ACT	2014 AMND ADPT	FY15 IMPACT DRQST 568 14,0	RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET 16,661
UND NDEX HARAC	SUBOBJ 2 TITLE CENTRALE CENTRA	JUYENILE KITC PERSONNEL EXP 015 FY13 CRT EXP MPL ACT	2014 AMND ADPT 2,	DRQST 568 14,0	RQST 16,	661	FY15 CCRT PROP	
UND NDEX HARAC UB	SUBOBJ 2 TITLE CENTRALE CENTRA	JUYENILE KITC PERSONNEL EXP 015 FY13 CRT EXP MPL ACT 625 6/4/14: AS PER BUDGET NUMBERS	2014 AMND ADPT 2, EMAIL FROM ALBERT BY THE BEGINNING	ON 5/14/14 - J	PD WILL HAVE	1MPACT 661 PRELIMINARY	FY15 CCRT PROP	
UND NDEX HARAC UB	SUBOBJ 2 TITLE CENTRALE CENTRA	JUYENILE KITC PERSONNEL EXP 015 FY13 CRT EXP MPL ACT 625 6/4/14: AS PER BUDGET NUMBERS	2014 AMND ADPT	ON 5/14/14 - J	PD WILL HAVE	1MPACT 661 PRELIMINARY	FY15 CCRT PROP	
UND NDEX HARAC UB	SUBOBJ 2 TITLE CENTRALE CENTRA	OTTO PERSONNEL EXPORTS OF THE PERSONNEL EXPORT	2014 AMND ADPT 2, EMAIL FROM ALBERT BY THE BEGINNING PER DEPARTMENTAL	ON 5/14/14 - J OF JUNE. REQUEST RECEIVE	PD WILL HAVE D ON 7/22/201	PRELIMINARY 4, START AT	FY15 CCRT PROP	
UND NDEX HARAC UB	SUBOBJ 2 TITLE CENTRALE CENTRA	OTTO PERSONNEL EXPORTS OF THE PERSONNEL EXPORT	2014 AMND ADPT 2, EMAIL FROM ALBERT BY THE BEGINNING PER DEPARTMENTAL	ON 5/14/14 - J OF JUNE. REQUEST RECEIVE	PD WILL HAVE D ON 7/22/201	PRELIMINARY 4, START AT	FY15 CCRI PROP	16,661
UND NDEX HARAC UB BJ 058	TER: JUVKITCHEN SUBOBJ 2 TITLE 2 TITLE 2 TITLE 2 TITLE 2 TOTAL COMMITTEE NOTES: ACCUM:	JUYENILE KITC PERSONNEL EXP 015 FY13 CRT EXP MPL ACT 625 6/4/14: AS PER 6/4/04: NUMBERS 7/22/2014 - AS \$16,661. IMPACT: \$11,000 09/26/2014: AFT IMPACT: \$14,093	EMAIL FROM ALBERT BY THE BEGINNING PER DEPARTMENTAL ER INTERFACE ADJU	ON 5/14/14 - J OF JUNE. REQUEST RECEIVE	PD WILL HAVE D ON 7/22/201 ORIGINAL DEPA	PRELIMINARY 4, START AT	FY15 CCRT PROP	
UND NDEX HARAC UB BJ 058	TITLE JUVKITCHEN SUBOBJ 2 TITLE 2 TITLE 2 TITLE 2 TITLE 2 TOTAL 2 TOTA	JUYENILE KITC PERSONNEL EXP 015 FY13 CRT EXP MPL ACT 625 6/4/14: AS PER 6/4/061: NUMBERS 7/22/2014 - AS \$16,661. IMPACT: \$11,000 09/26/2014: AFT IMPACT:\$14,093	EMAIL FROM ALBERT BY THE BEGINNING PER DEPARTMENTAL ER INTERFACE ADJU	DRQST 568 14,0 ON 5/14/14 - J OF JUNE. REQUEST RECEIVE STMENT.KEEP AT 411 6	PD WILL HAVE D ON 7/22/201 ORIGINAL DEPA	PRELIMINARY 4, START AT RTMENT REQUEST.	FY15 CCRT PROP	16,661
UND NDEX HARAC UB BJ	TITLE JUVKITCHEN SUBOBJ 2 TITLE 2 TITLE 2 TITLE 2 TITLE 2 TOTAL 2 TOTA	JUYENILE KITC PERSONNEL EXP 015 FY13 CRT EXP MPL ACT 625 6/4/14: AS PER BUDGET NUMBERS 7/22/2014: AS \$16,661. IMPACT: \$11,000 09/26/2014: AFT IMPACT:\$14,093	2014 AMND ADPT 2, EMAIL FROM ALBERT BY THE BEGINNING PER DEPARTMENTAL ER INTERFACE ADJU EMAIL FROM ALBERT BY THE BEGINNING	DRQST 568 14,0 ON 5/14/14 - J OF JUNE. STMENT.KEEP AT 411 6 ON 5/14/14 - J OF JUNE.	PD WILL HAVE ORIGINAL DEPA	PRELIMINARY 4, START AT RTMENT REQUEST. 060 PRELIMINARY	FY15 CCRT PROP	16,661
UND NDEX HARAC UB	TITLE JUVKITCHEN SUBOBJ 2 TITLE 2 TITLE 2 TITLE 2 TITLE 2 TOTAL 2 TOTA	JUYENILE KITC PERSONNEL EXP 015 FY13 CRT EXP MPL ACT 625 6/4/14: AS PER BUDGET NUMBERS 7/22/2014: AS \$16,661. IMPACT: \$11,000 09/26/2014: AFT IMPACT:\$14,093	EMAIL FROM ALBERT BY THE BEGINNING PER DEPARTMENTAL ER INTERFACE ADJU	DRQST 568 14,0 ON 5/14/14 - J OF JUNE. STMENT.KEEP AT 411 6 ON 5/14/14 - J OF JUNE.	PD WILL HAVE ORIGINAL DEPA	PRELIMINARY 4, START AT RTMENT REQUEST. 060 PRELIMINARY	FY15 CCRI PROP	16,661
UND NDEX HARAC UB BJ 058	TITLE JUVKITCHEN SUBOBJ 2 TITLE 2 TITLE 2 TITLE 2 TITLE 2 TOTAL 2 TOTA	JUYENILE KITC PERSONNEL EXP 015 FY13 RT ACT 625 6/4/14: AS PER BUDGET NUMBERS 7/22/2014 - AS \$16,661. IMPACT: \$11,000 09/26/2014: AFT IMPACT:\$14,093 6/4/14: AS PER BUDGET NUMBERS 7/22/2014 - AS \$1,060. IMPACT: \$0	2014 AMND ADPT 2, EMAIL FROM ALBERT BY THE BEGINNING PER DEPARTMENTAL ER INTERFACE ADJU EMAIL FROM ALBERT BY THE BEGINNING	DRQST 568 14,0 ON 5/14/14 - J OF JUNE. REQUEST RECEIVE 411 ON 5/14/14 - J OF JUNE. REQUEST RECEIVE	PPD WILL HAVE ON 7/22/201 ORIGINAL DEPA OPD WILL HAVE ON 7/22/201	PRELIMINARY 4, START AT RTMENT REQUEST. 060 PRELIMINARY 4, START AT	FY15 CCRI PROP	16,661

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: 904 GENERAL FUND GENERAL FUND JUYENILE KITCHEN OPERATING EXPENDITURES TYPE :GF FUND :001 INDEX :JUVKITCHEN CHARACTER:60 6201 OPERATING EX 5,000 NOTES: ACCUM: 625 6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE. 7/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 7/22/2014, START AT \$5,000 FOR KITCHEN SUPPLIES. IMPACT: \$1000 09/26/2014: AFTER INTERFACE ADJUSTMENT. KEEP AT ORIGINAL DEPARTMENT REQUEST. IMPACT:\$2,721 EMPLOYEE TRA NOTES: ACCUM: 625 7/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 7/22/2014, START AT \$500. IMPACT: \$500 SUBSISTENCE 28,402 139,598 NOTES: ACCUM: 625. 6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE. 7/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 7/22/2014, START AT \$168,000 FOR SUBSISTENCE - NSLP IMPACT: \$159,000 09/26/2014: AFTER INTERFACE ADJUSTMENT. KEEP AT ORIGINAL DEPARTMENT REQUEST IMPACT:\$139,598

REPOR' DATE	T:BP501EXNEW :10/06/2014		1.7	ETSCAL VEAD	JNTY OF EL PASO FY 2014-2015 BUI FISCAL YEAR 13 A 14 AND 15 APPRO	*SYSTEMWIDE* OGETARY INFORM ACTUAL EXPENDI	MATION ITURES		TIME: 16:38 PAGE: 905
TYPE FUND INDEX CHARA	:GF :001 :JUVKITC CTER:60	GEN GEN HEN JUY OPE	ERAL FUND ERAL FUND ENILE KITCHE RATING EXPEN						
SUB OBJ	SUBOBJ	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DROST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6904	FOOD PURCH	TES:			316	-316			
	AC	CUM: 625 7/22/ \$0.	2014 - AS PE	R DEPARTMENTAL	REQUEST RECEIV	/ED ON 7/22/20	014, START AT		500 海州新闻。
		IMPAC	1: (\$12,000)				PARTMENT REQUEST		
			T:(\$316)	INTERFACE ADS	JOSTHEWT, REEF A	OKIGINAL DEF	ARTHERT REGULAT		
	CTER 60 SUBT		8		0,997 142, 5,817 359,		3,500 6,213		173,500 576,213
2911/1	E A HER DAMPIE			S. W. W. C.			A STATE OF THE STATE OF		
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REPORT	:BP501EXNEM :10/06/2014			COUL	NTY OF EL PASO : Y 2014-2015 BUD	*SYSTEMWIDE* GETARY INFORM/	ATION		TIME: 16:38 PAGE: 906
		GENE	RAL FUND		NTY OF EL PASO: Y 2014-2015 BUD ISCAL YEAR 13 A 14 AND 15 APPRO	*SYSTEMMIDE* GETARY INFORM, CTUAL EXPENDIT P BY FUND TYPE	ATION TURES E/FUND/OBJ	=== "5"	TIME: 16:38 PAGE: 906
TYPE FUND	:GF :001 :JUVMENTL TER:60			H SERVICE GRAP	NT MATCH				
TYPE FUND	:GF :001	GENE GENE GENE JUV OPER 2015 CCRT EMPL	RAL FUND RAL FUND MENTAL HEALT ATING EXPEND FY13 EXP ACT			*SYSTEMMIDE* GETARY INFORM CTUAL EXPENDI P BY FUND TYPE FY15 DEPT RQST	ATION TURES E/FUND/OBJ FY15 AUDITOR IMPACT	FY15 CCRT PROP	TIME: 16:38 PAGE: 906 FY15 FINAL BUDGET
TYPE FUND INDEX CHARAC SUB OBJ	:GF :001 :JUYMENTL TER:60 SUBOBJ TITLE TRANSFERS 0	2015 CCRT EMPL		H SERVICE GRAP	NT MATCH			FY15 CCRT PROP	
TYPE FUND INDEX CHARAC SUB OBJ 6981 CHARAC	:GF :001 :JUVMENTL TER:60 SUBOBJ TITLE	2015 CCRT EMPL 30		H SERVICE GRAP	NT MATCH			FY15 CCRT PROP	
TYPE FUND INDEX CHARAC SUB OBJ 6981 CHARAC	GF 1001 TER:60 SUBOBJ TITLE TRANSFERS O TER 60 SUBTO	2015 CCRT EMPL 30		H SERVICE GRAP	NT MATCH			FY15 CCRT PROP	
TYPE FUND INDEX CHARAC SUB OBJ 6981 CHARAC	GF 1001 TER:60 SUBOBJ TITLE TRANSFERS O TER 60 SUBTO	2015 CCRT EMPL 30		H SERVICE GRAP	NT MATCH			FY15 CCRT PROP	
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TYPE FUND INDEX CHARAC SUB 0BJ 6981 CHARAC INDEX	GF 1001 TER:60 SUBOBJ TITLE TRANSFERS O TER 60 SUBTO	2015 CCRT EMPL 30		H SERVICE GRAP	NT MATCH			FY15 CCRT PROP	
TYPE FUND INDEX CHARAC SUB 0BJ 6981 CHARAC INDEX	GF 1001 TER:60 SUBOBJ TITLE TRANSFERS O TER 60 SUBTO	2015 CCRT EMPL 30		H SERVICE GRAP	NT MATCH			FY15 CCRT PROP	
TYPE FUND INDEX CHARAC SUB 0BJ 6981 CHARAC INDEX	GF 1001 TER:60 SUBOBJ TITLE TRANSFERS O TER 60 SUBTO	2015 CCRT EMPL 30		H SERVICE GRAP	NT MATCH			FY15 CCRT PROP	
TYPE FUND INDEX CHARAC SUB 0BJ 6981 CHARAC INDEX	GF 1001 TER:60 SUBOBJ TITLE TRANSFERS O TER 60 SUBTO	2015 CCRT EMPL 30		H SERVICE GRAP	NT MATCH			FY15 CCRT PROP	
TYPE FUND INDEX CHARAC SUB 0BJ 6981 CHARAC INDEX	GF 1001 TER:60 SUBOBJ TITLE TRANSFERS O TER 60 SUBTO	2015 CCRT EMPL 30		H SERVICE GRAP	NT MATCH			FY15 CCRT PROP	

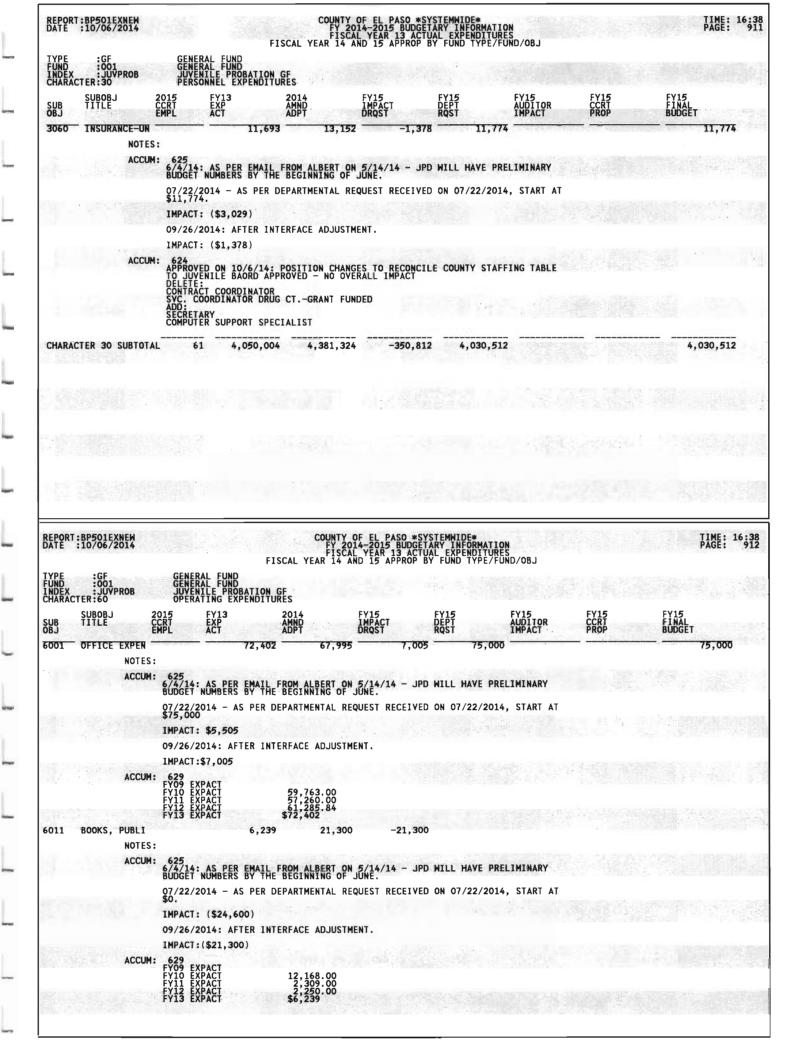


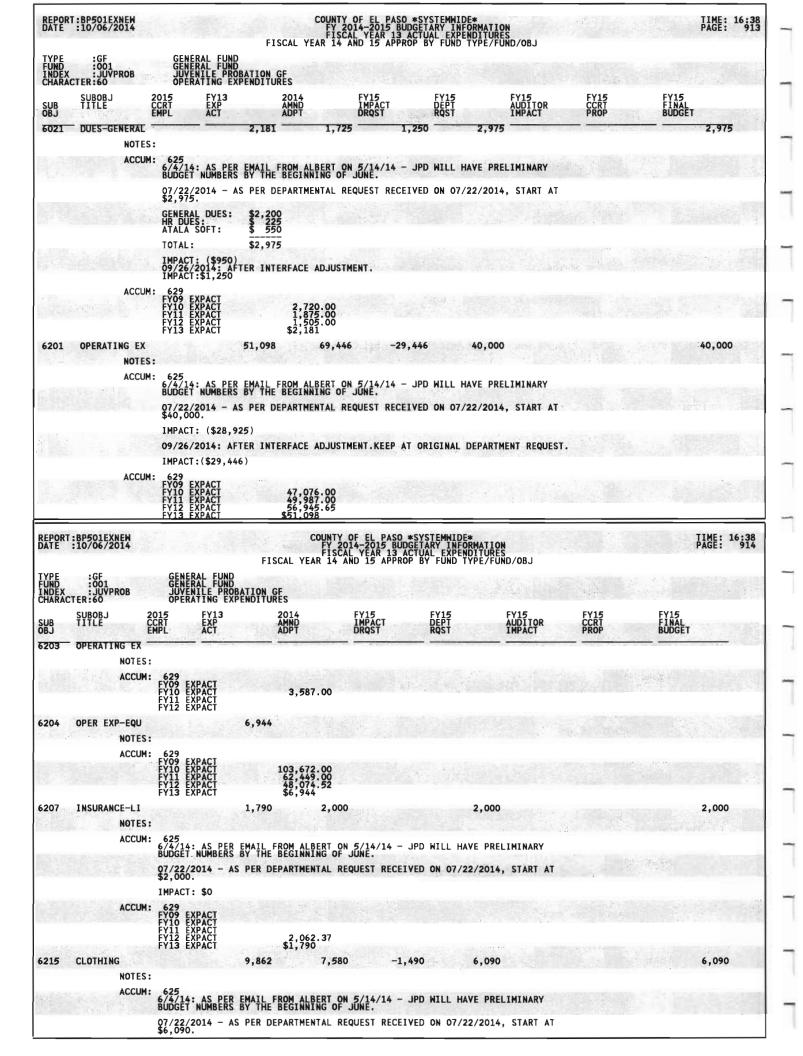


REPOR DATE	T:BP501EXNEW :10/06/2014		CO FISCAL YEAR	JNTY OF EL PASO FY 2014-2015 BUI FISCAL YEAR 13 14 AND 15 APPR	*SYSTEMWIDE* DGETARY INFOR ACTUAL EXPEND OP BY FUND TY	MATION ITURES. PE/FUND/OBJ		TIME: 16:3 PAGE: 90
TYPE FUND INDEX CHARAC	:GF :001 :JUVPROB CTER:30	GENERAL FUND GENERAL FUND JUYENILE PROBA PERSONNEL EXPE					Š.	
SUB OBJ	SUBOBJ 2 TITLE C	015 FY13 CRT EXP MPL ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3052	RETIREMENT NOTES:		1,624 499	7,770 -46	,513 45	3,257	_	453,257
		625 6/4/14: AS PER E BUDGET NUMBERS B	MAIL FROM ALBEI Y THE BEGINNING	RT ON 5/14/14 -	JPD WILL HAV	E PRELIMINARY		
		07/22/2014 - AS \$453,257.	PER DEPARTMENT	AL REQUEST RECE	IVED ON 07/22	/2014, START AT		
	ATOMETICAL PROPERTY.	IMPACT: (\$23,985)					
		09/26/2014: AFTE	R INTERFACE AD.	JUSTMENT.				
		IMPACT: (\$46,513)						
	ACCUM:	APPROVED ON 10/6 TO JUVENILE BAOR DELETE: CONTRACT COORDIN SVC. COORDINATOR	/14: POSITION (D APPROVED - NO ATOR DRUG CTGRANT	CHANGES TO RECOID OVERALL IMPACT	CILE COUNTY	STAFFING TABLE		
		ADD: SECRETARY COMPUTER SUPPORT					5 JSE 14	
3054	INSURANCE-LI		926	,495	30	1,525		1,525
	NOTES:							
	ACCUM:	6/4/14: AS PER E BUDGET NUMBERS B	MAIL FROM ALBER	RT ON 5/14/14 -	JPD WILL HAV	E PRELIMINARY		
		07/22/2014 - AS \$1,525.	PER DEPARTMENT	AL REQUEST RECE	IVED ON 07/22	/2014, START AT		
		IMPACT: \$75						
	ACCUM:	621 09/26/2014: AFTE \$1,525. IMPACT:\$30	R INTERFACE AD.	JUSTMENT. DEPARTI	MENT REQUESTER	O TO START AT	第四個	
	ACCUM:	APPROVED ON 10/6 TO JUYENILE BAOR DELETE: CONTRACT COORDIN	/14: POSITION (D APPROVED - NO ATOR DRUG CTGRANT		NCILE COUNTY	STAFFING TABLE		1350

SECRETARY COMPUTER SUPPORT SPECIALIST

OR	SUBOBJ	2015 FY13 CCRT EXP EMPL ACT	2014 AMND	FY15 IMPA	T DE	15 PT	FY15 AUDITOR	FY15 CCRT PROP	FY15 FINAL BUDGET
UB BJ 056	INSURANCE-HE		0,052	281,651	RQ	IST	IMPACT	PROP	BUDGET 258,269
,,,,	NOTES		.,.,.	202,932	20,002	250,20			230,207
	ACCUM	: 625 6/4/14: AS PER EL BUDGET NUMBERS BY	MAIL FROM AL	BERT ON 5/14	14 - JPD WI	LL HAVE PR	ELIMINARY		
		BUDGET NUMBERS BY	Y THE BEGINN	ING OF JUNE.	DECETAED ON	07/22/201	4 CTART AT		
		07/22/2014 - AS \$258,269.	PER DEPARTME	MIAL REQUEST	KECETAED ON	01/22/201	4, START AT		
		IMPACT: (\$5501)		AD MIGHMENT					
		09/26/2014: AFTEI IMPACT:(\$23,382)	K INTERFACE	ADJUSTMENT.					
	ACCUM		hara and						
		: 624 APPROVED ON 10/6/ TO JUYENILE BAORI DELETE:	/14: POSITIO D APPROVED -	N CHANGES TO NO OVERALL	MPACT	OUNTY: STAF	FING TABLE		
		SVC. COORDINATOR	AIUR					47%	
		ADD: SECRETARY COMPUTER SUPPORT	CDECTALIST						
058	INSURANCE-WO		6,587	50,316	55,821	106,13	7		106,137
	NOTES								
	ACCUM	: 625 6/4/14: AS PER EN BUDGET NUMBERS BY	MAIL FROM AL	BERT ON 5/14,	'14 - JPD WI	LL HAVE PR	ELIMINARY		
£.		BUDGET NUMBERS BY	THE BEGINN	ING OF JUNE.	DECEMBED ON	07/20/201	CTART AT		
		07/22/2014 - AS I \$106,137	PER DEPARTME	MIAL REQUEST	KECETAED ON	01/22/201	4, START AT	THE REAL PROPERTY.	
		IMPACT: \$59,064		AD HISTMENT					
		09/26/2014: AFTER	RINIERFACE	ADJUSTMENT.					
	ACCUM	. 424	// DOGTTIO		DECOMPOSE OF				
		APPROVED ON 10/6 TO JUYENILE BAORI DELETE: CONTRACT COORDINA	APPROVED -	NO OVERALL	MPACT	OUNTY STAF	FING TABLE		制度 计多数
		CONTRACT COORDINA SVC. COORDINATOR ADD:	ATOR DRUG CTGR	ANT FUNDED					
		SECRETARY							
			SPECIALIST						





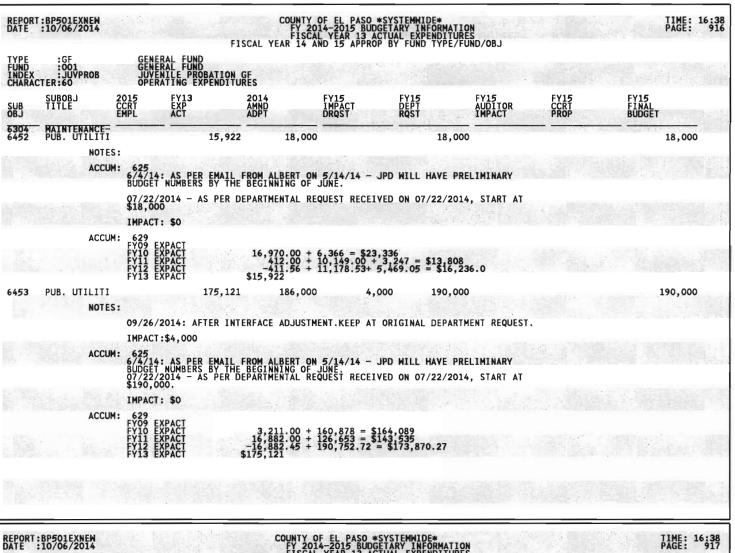
IMPACT:(\$1,490) 2,394.00 2,093.00 5,766.97 \$9,862 COUNTY OF EL PASO *SYSTEMMIDE*
FY 2014-2015 BUDGETARY INFORMATION
FISCAL YEAR 13 ACTUAL EXPENDITURES
FISCAL YEAR 14 AND 15 APPROP BY FUND TYPE/FUND/OBJ REPORT: BP501EXNEW DATE :10/06/2014 TIME: 16:38 PAGE: 915 GENERAL FUND GENERAL FUND JUVENILE PROBATION GF OPERATING EXPENDITURES SUBOBJ TITLE FY15 CCRT PROP SUB 6291 VEHICLE OPER 15,583 22,000 31,000 NOTES: ACCUM: 6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE. 07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$31,000. IMPACT: \$0 09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST. IMPACT: \$9,000 ACCUM: 70,000 99,874 139,097 6301 MAINT/REPAIR -69,097 70,000 NOTES: 625 6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE. 07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$70,000. IMPACT: (\$72,597) 09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST.

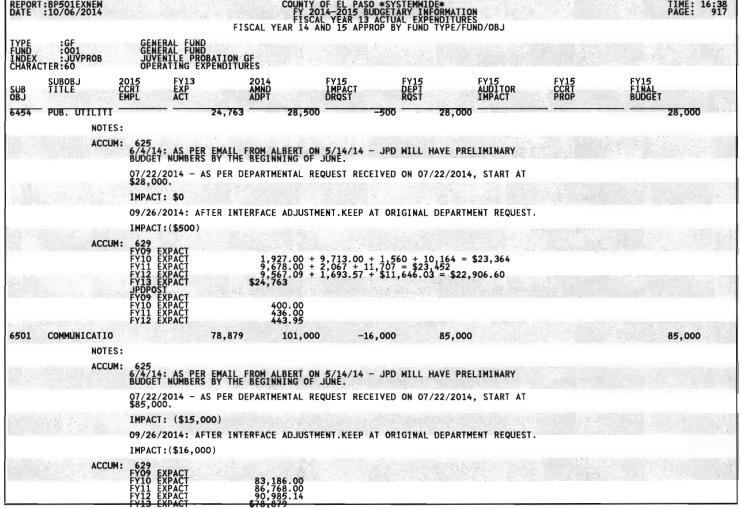
09/26/2014: AFTER INTERFACE ADJUSTMENT. KEEP AT ORIGINAL DEPARTMENT REQUEST.

IMPACT: (\$4990)

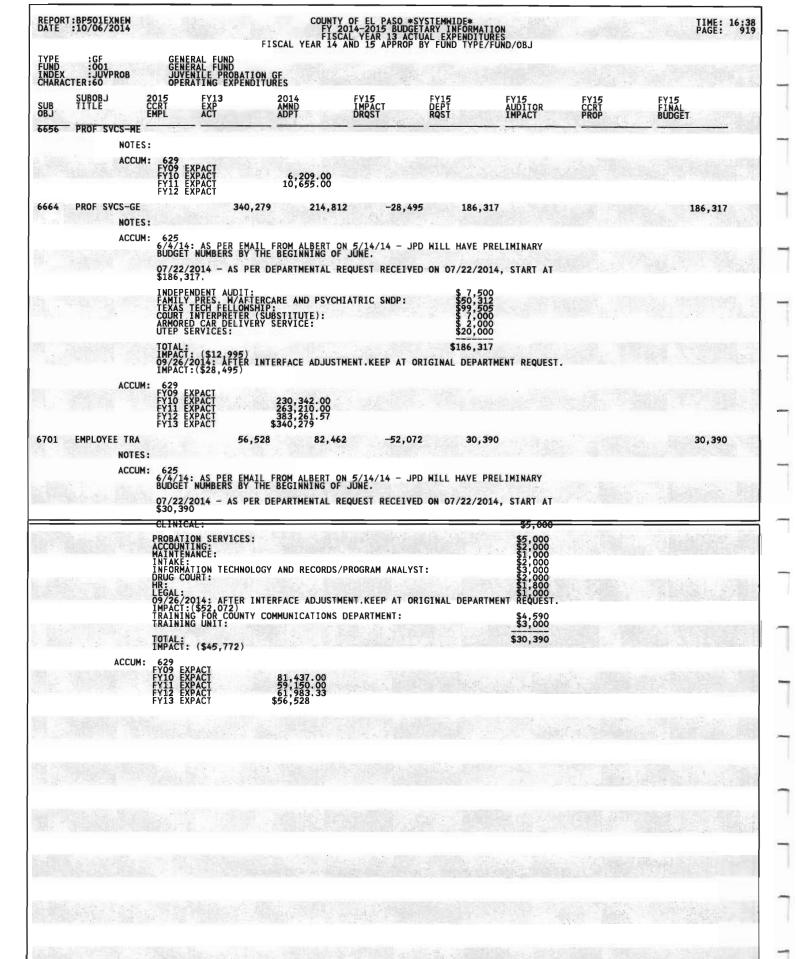
IMPACT: (\$69,097)

ACCUM:

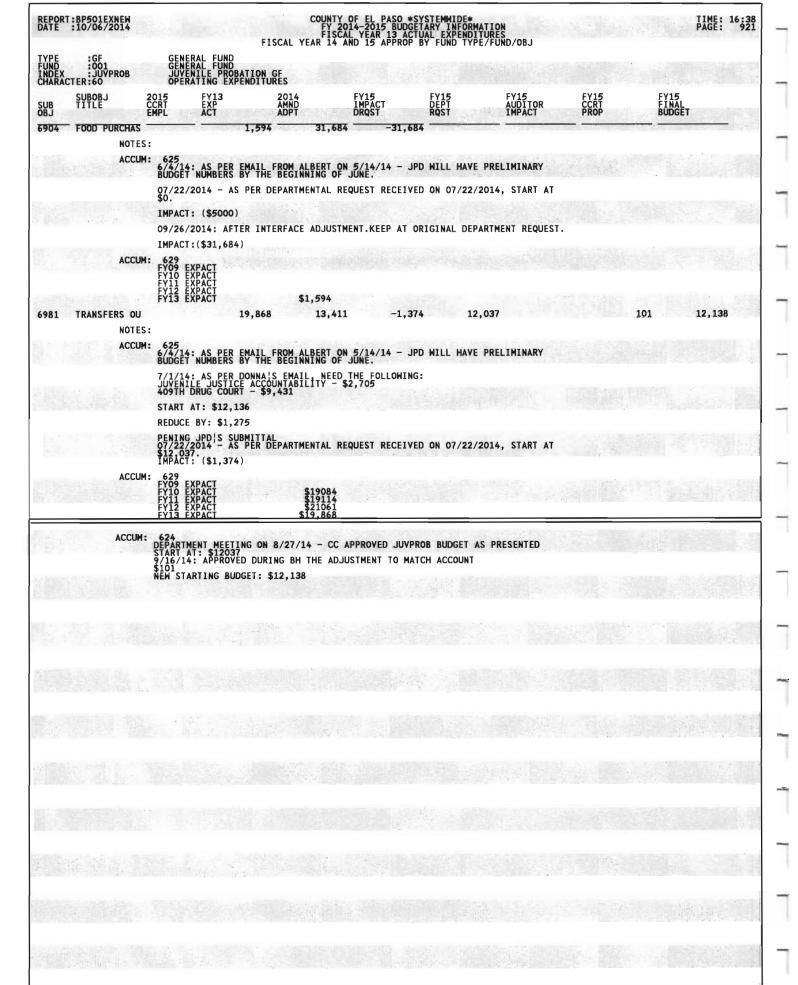


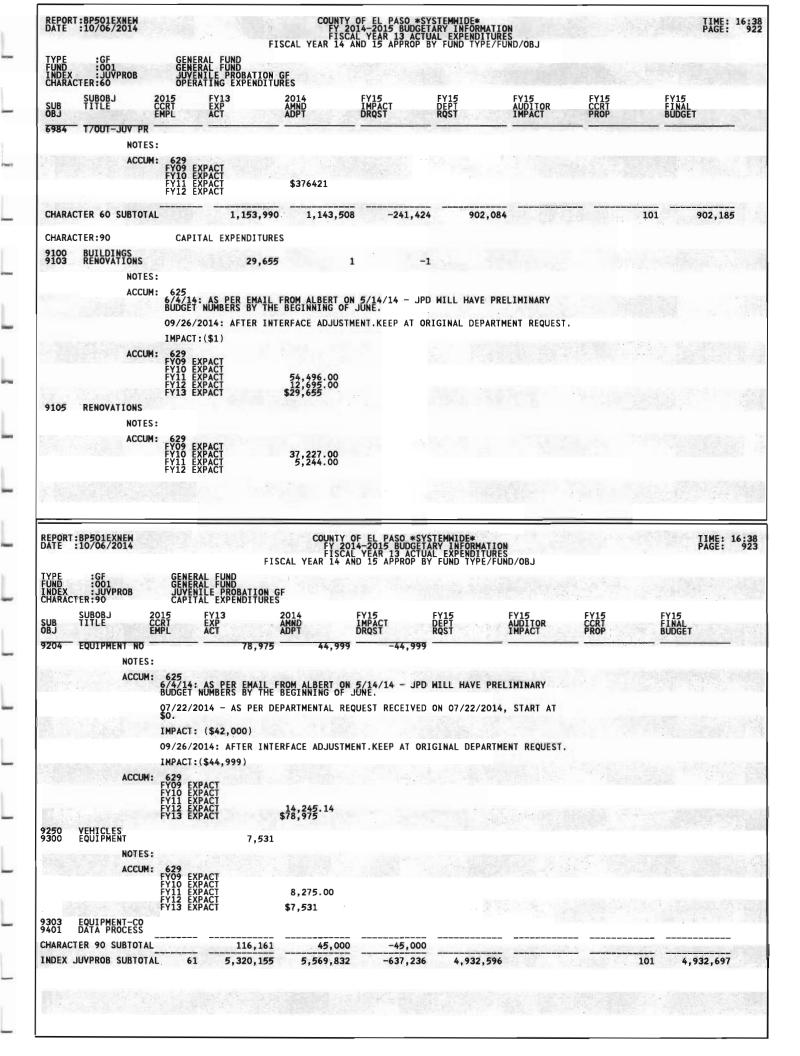


REPORT : BP501EXNEW DATE : 10/06/2014 COUNTY OF EL PASO *SYSTEMHIDE*
FY 2014-2015 BUDGETARY INFORMATION
FISCAL YEAR 13 ACTUAL EXPENDITURES
FISCAL YEAR 14 AND 15 APPROP BY FUND TYPE/FUND/OBJ TIME: 16:38 PAGE: 918 GENERAL FUND GENERAL FUND JUVENILE PROBATION GF OPERATING EXPENDITURES SUBOBJ TITLE FY15 CCRT PROP FY15 AUDITOR IMPACT SUB 6602 TRAVEL 41,700 NOTES: ACCUM: 625
6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE. 07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$0. IMPACT: (\$39,000) 09/26/2014: AFTER INTERFACE ADJUSTMENT. KEEP AT ORIGINAL DEPARTMENT REQUEST. IMPACT: (\$41,700) MILEAGE REIM NOTES: 625 6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE. 07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$95,000. IMPACT: \$7,500 103,743.00 105,180.00 94,335.59 \$92,373



REPORT:BP501EXNEW DATE:10/06/2014 RAL FUND RAL FUND NILE PROBATION GF ATING EXPENDITURES FY15 CCRT PROP FY15 AUDITOR IMPACT 6761 CONTRACTED S NOTES: ACCUM: 625 6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE. 07/22/2014 - AS PER DEPARTMENTAL REQUEST RECEIVED ON 07/22/2014, START AT \$30,275. RUNAWAYS: BI CONTRACT-EM: GENERAL (TYPEWRITERS, NETWORK PRINTERS, LEASE COPIERS): INPACT: \$17,775 IMPACT: \$17,775 09/26/2014: AFTER INTERFACE ADJUSTMENT.KEEP AT ORIGINAL DEPARTMENT REQUEST. IMPACT:\$30,275 ACCUM: NON-SECURE P NOTES: 33,845.00 44,705 SUBSISTENCE NOTES: ACCUM: 625 09/26/2014: AFTER INTERFACE ADJUSTMENT. KEEP AT ORIGINAL DEPARTMENT REQUEST. ACCUM:

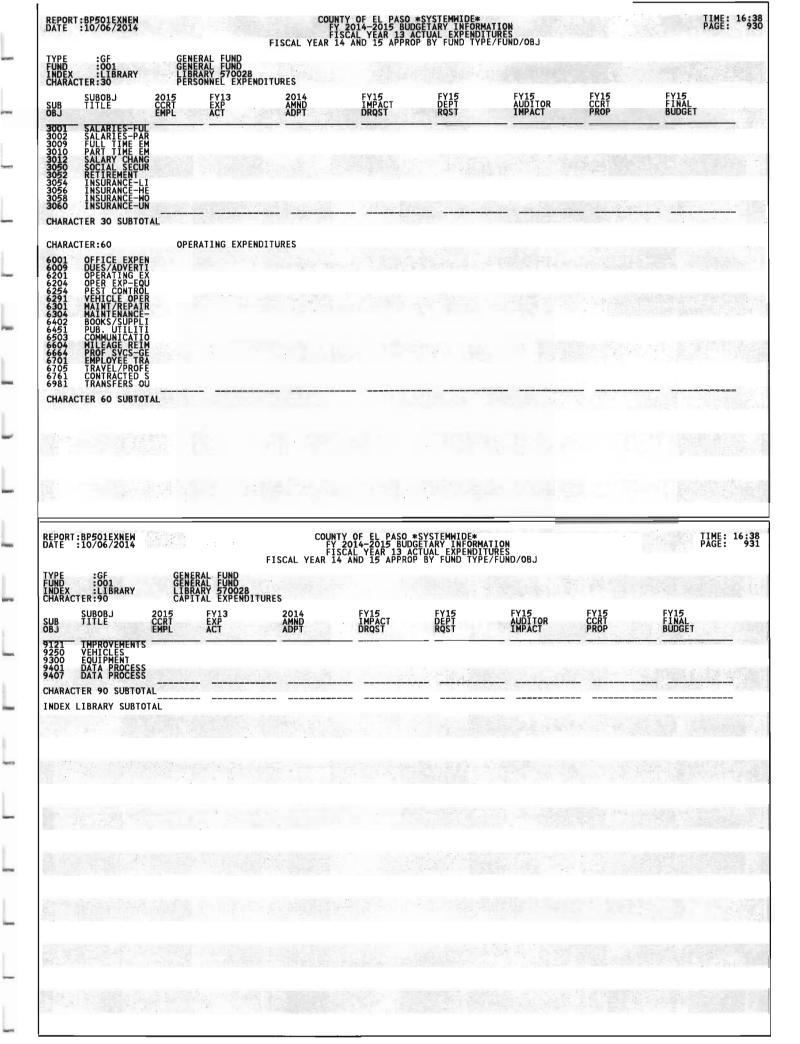


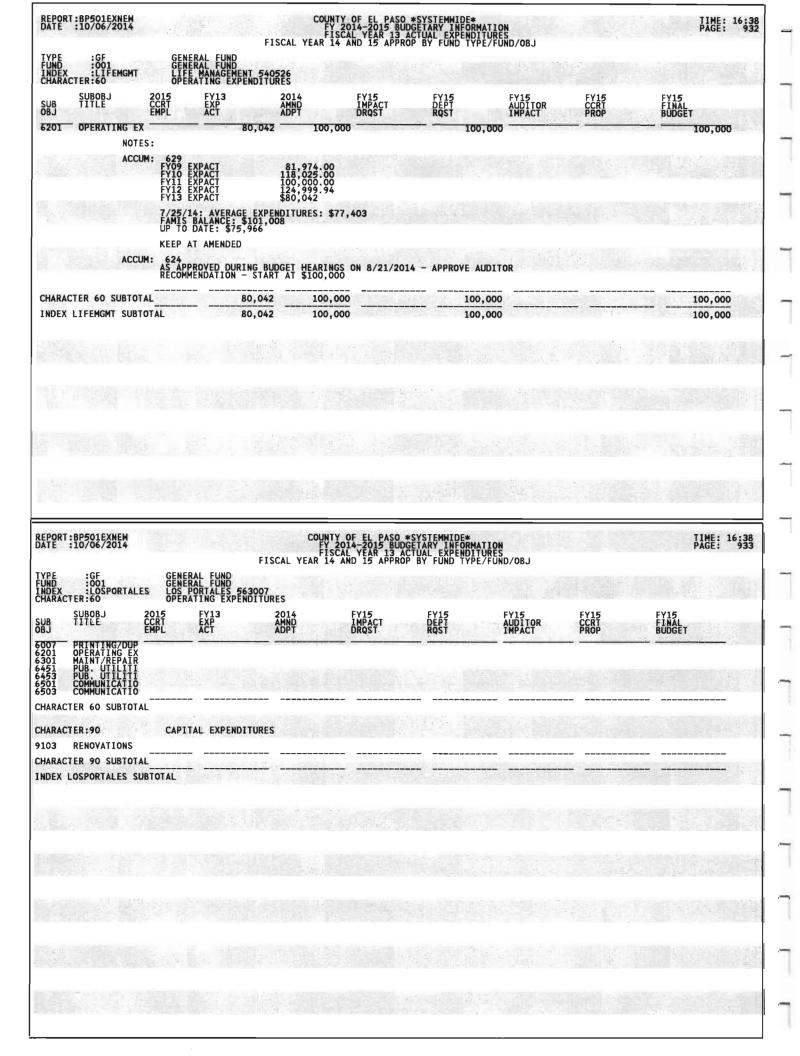


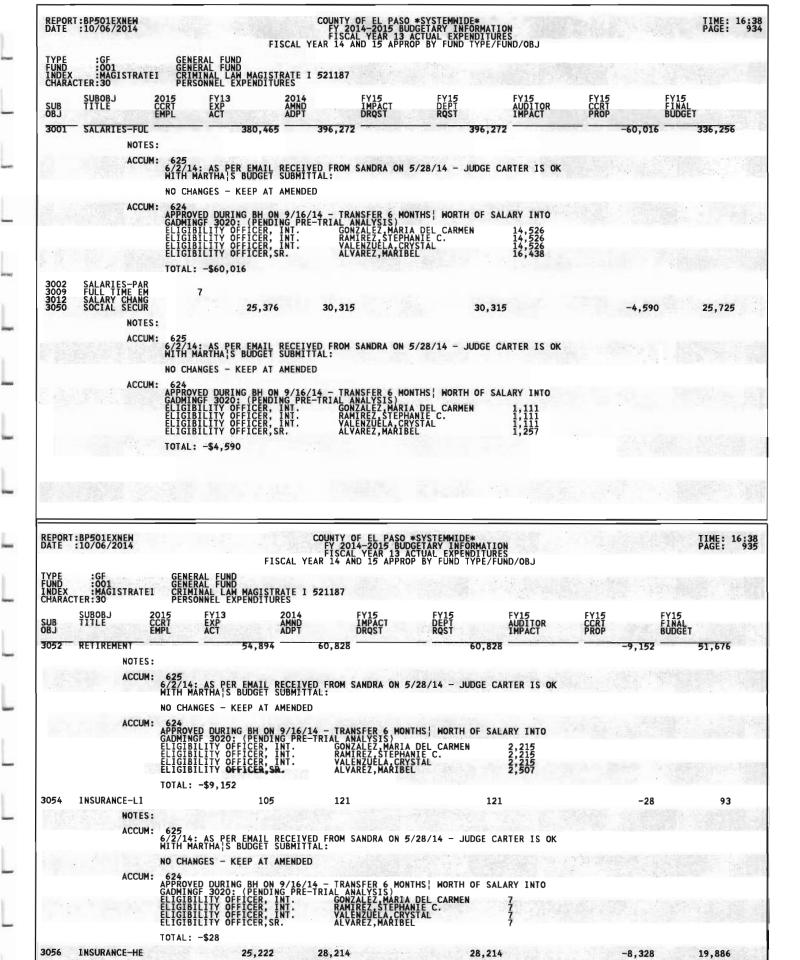
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SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
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BP501EXNEW 10/06/2014			COU	NTY OF EL PASO: Y 2014-2015 BUD	*SYSTEMMIDE* GETARY INFORM	ATION		TIME: PAGE:
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:GF :001 :JUVPROSE TER:60 SUBOBJ TITLE	2015 CCRT EMPL	ERAL FUND RAL FUND PROS. INFO RATING EXPEND FY13 EXP ACT	COU F FISCAL YEAR SYS MATCH 600 DITURES 2014 AMND ADPT		*SYSTEMMIDE* GETARY INFORM. CTUAL EXPENDI P BY FUND TYP! FY15 DEPT ROST	ATION TURES E/FUND/OBJ FY15 AUDITOR IMPACT	FY15 CCRT PROP	TIME: PAGE: FY15 FINAL BUDGET
GF OO1 TUVPROSE SUBOBJ TITLE TRANSFERS O TER 60 SUBTO	2015 CCRT EMPL SU		SYS MATCH 600	049			FY15 CCRT PROP	
GF OO1 TUVPROSE SUBOBJ TITLE TRANSFERS O TER 60 SUBTO	2015 CCRT EMPL SU		SYS MATCH 600	049			FY15 CCRI PROP	
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GF :001 :UVPROSE TER:60 SUBOBJ TITLE TRANSFERS O TER 60 SUBTO	2015 CCRT EMPL SU		SYS MATCH 600	049			FY15 CCRT PROP	
GF :001 :UVPROSE TER:60 SUBOBJ TITLE TRANSFERS O TER 60 SUBTO	2015 CCRT EMPL SU		SYS MATCH 600	049			FY15 CCRI PROP	
TER:60	2015 CCRT EMPL SU		SYS MATCH 600	049			FY15 CCRI PROP	

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: 926 TYPE :GF FUND :001 INDEX :KEEPELPASOBE CHARACTER:60 GENERAL FUND GENERAL FUND KEEP EL PASO BEAUTIFUL 540641 OPERATING EXPENDITURES FY13 EXP ACT FY15 AUDITOR IMPACT FY15 CCRT PROP FY15 FINAL BUDGET 6201 OPERATING EX CHARACTER 60 SUBTOTAL INDEX KEEPELPASOBE SUBTOTAL 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: 927 GENERAL FUND GENERAL FUND KELLOG COMMUNITY PARTNERSHIP OPERATING EXPENDITURES FY13 EXP ACT FY15 FINAL BUDGET 2014 AMND ADPT FY15 DEPT RQST FY15 AUDITOR IMPACT FY15 CCRT PROP SUB 6201 OPERATING EX CHARACTER 60 SUBTOTAL INDEX KELLOGGCP SUBTOTAL

REPOR' DATE	:BP501EXNEW :10/06/2014			COU F FISCAL YEAR	NTY OF EL PASO Y 2014-2015 BUI ISCAL YEAR 13 14 AND 15 APPR	*SYSTEMMIDE* DGETARY INFORM ACTUAL EXPEND OP BY FUND IY	MATION ITURES PE/FUND/OBJ		TIME: PAGE:	16:3 92
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CRACT		de-company	Maria Fara	COUN	TY OF FL PASO	*SYSTEMWIDE*		THE RESERVE OF THE	TIME: 16	6:38
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	:BP501EXNEW :10/06/2014 :GF :001 :LANDMARK FER:30			IG-MAINT. 50039 DITURES			ATION TURES E/FUND/OBJ		ÞÂĞE: 1	929
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YPE UND MDEX HARAC UB BJ 012 HARAC	GF :001 :001 :001 :001 FER:30 SUBOBJ TITLE SALARY CHANG IER 30 SUBTO	2015 CCRT EMPL G		G-MAINT. 50039 DITURES 2014 AMND ADPT	7		10 to	FY15 CCRT PROP		929
YPE UND NDEX HARAC UB BJ 012 HARAC	GF :001 :001 :001 :001 FER:30 SUBOBJ TITLE SALARY CHANG IER 30 SUBTO	2015 CCRT EMPL G	FY13 EXP ACT	G-MAINT. 50039 DITURES 2014 AMND ADPT	7		10 to	FY15 CCRT PROP		929
YPE UND NDEX HARAC UB BJ 012 HARAC 4512 4524 4544 453 4550 761 HARAC	GF 1001 1001 1001 1001 1001 1001 1001 10	2015 CCRT EMPL G TAL OPEI	FY13 EXP ACT	G-MAINT. 50039 DITURES 2014 AMND ADPT	7		10 to	FY15 CCRT PROP		929
YPE UND NDEX HARAC UB BJ 012 HARAC 4512 4524 4544 453 4550 761 HARAC	GF 1001 1001 1001 SUBOBJ TITLE SALARY CHANGER 30 SUBTO FER:60 MAINT/REPAIL SUPPLIES-GE PUB. UTILITI PUB. UTILITI COMMUNICATIC COMMUNICATIC COMMUNICATIC CONT. SCOTT	2015 CCRT EMPL G TAL OPEI	FY13 EXP ACT	AG-MAINT. 50039 DITURES 2014 AMND ADPT DITURES	7		10 to	FY15 CCRT PROP		929
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NOTES:

ACCUM: 625
6/2/14: AS PER EMAIL RECEIVED FROM SANDRA ON 5/28/14 - JUDGE CARTER IS OK MITH MARTHA; S BUDGET SUBMITTAL:

NO CHANGES - KEEP AT AMENDED

ACCUM: 624
ACCUM: 625

(PENDING PRE-TRIAL ANALYSIS)
ICER, INT. GONZALEZ MARIA DEL CARMEN
ICER, INT. RAMIREZ STEPHANIE C.
ICER, INT. VALENZUELA CRYSTAL
ICER, SR. ALVAREZ, MARIBEL TOTAL: -\$8,328 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 REPORT: BP501EXNEW DATE: 10/06/2014 TIME: 16:38 PAGE: 936 GENERAL FUND GENERAL FUND CRIMINAL LAM MAGISTRATE I 521187 PERSONNEL EXPENDITURES FY15 CCRT PROP SUB 3058 INSURANCE-WO 1,017 NOTES: 625/14: AS PER EMAIL RECEIVED FROM SANDRA ON 5/28/14 - JUDGE CARTER IS OK WITH MARTHA¦S BUDGET SUBMITTAL: NO CHANGES - KEEP AT AMENDED

| SUBORAL CARREST | STATE | STATE | SUBORAL CARREN | SUBO