

FAMIS UPDATE NO : 4941

FUND TYPE	AGENCY-WTCSC	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
INDEX									
WTCSCAC15	AFTERCARE CASELOAD							45,230	
WTCSCAC16	AFTERCARE CASELOAD			7,709	37,449			77,189	-37,449
WTCSCATCC14	ADULT TREATMENT COU							89,899	-22,527
WTCSCATCC15	ADULT TREATMENT COU							18,507	-17
WTCSCBHR14	WEST TX BEHAVIORAL							519,285	-519,285
WTCSCBHR15	WEST TX BEHAVIORAL							1,068,160	-1,189,606
WTCSCBHR16	WEST TX BEHAVIORAL		241,969	1,126,619		677	62,310	795	
WTCSCCANC14	CHILD ABUSE CASELOA							21,783	-26
WTCSCCANC15	CHILD ABUSE CASELOA							19,218	-19,218
WTCSCCANC16	CHILD ABUSE CASELOA		3,972		19,218			17	-17
WTCSCCSR15	COMMUNITY SVC & RES							113,521	-95,437
WTCSCCSR16	COMMUNITY SVC & RES							336	-79
WTCSCDCIT15	DWI DRUG CRT INT &							20,313	-17,647
WTCSCDCIT16	DWI DRUG CRT INT &							1,120	
WTCSCDCS14	384TH DRUG COURT TR							23,193	-131
WTCSCDCS15	384TH DRUG COURT TR							131	
WTCSCDCS16	384TH DRUG COURT TR			4,518	22,289		1,084		-23,373
WTCSCDMD15	DOWNTOWN MGMT DISTR							75,740	-66,843
WTCSCDMD16	DOWNTOWN MGMT DISTR			11,196	58,796		8,046	6,790	-16,680
WTCSCDTS15	DRUG TESTING SERVIC							1,961	-78
WTCSCDTS16	DRUG TESTING SERVIC			2,633	14,719			63,033	-76,736
WTCSCDVC15	DOMESTIC VIOLENCE C							885	
WTCSCDVC16	DOMESTIC VIOLENCE C			15,926	76,736			61,984	-67,024
WTCSCGIC14	GANG INTERVENTION C								
WTCSCGIC15	GANG INTERVENTION C								
WTCSCGIC16	GANG INTERVENTION C			11,183	63,661		3,363		
WTCSCGH013	GRAFFITI WIPEOUT PR							-278	
WTCSCGH014	GRAFFITI WIPEOUT PR							24,017	
WTCSCGH015	GRAFFITI WIPEOUT PR							795	
WTCSCMHC14	MENTAL HEALTH INITI							128,683	-86,416
WTCSCMHC15	MENTAL HEALTH INITI								
WTCSCMHC16	MENTAL HEALTH INITI			14,511	86,416			20,987	
WTCSCOVAG15	OTHER VICTIM ASSIST							127,792	-252
WTCSCPRBND15	PR BOND PROGRAM 201								1,157
WTCSCPRBND16	PR BOND PROGRAM 201	94.00	18,454	1,916	17,297				
WTCSCPSI14	PRE-SENTENCE INVEST								-341
WTCSCPTD14	PRE-TRIAL DIVERSION							1,296	
WTCSCRSAG14	RESIDENTIAL SUBS AB							5,964	
WTCSCRSAG15	RESIDENTIAL SUBS AB							63,995	-6,764
WTCSCRSAG16	RESIDENTIAL SUBS AB	20.00	214,689	8,197	42,119				172,570
WTCSCSAFFG15	384 GOV SUB ABUSE F							22,728	
WTCSCSAFFG16	384 GOV SUB ABUSE F								-19,523

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INDEX									
WTCSCSOU12	SEX OFFENDER UNIT 2							847	
WTCSCSOU14	SEX OFFENDER PROG &							98,440	-70
WTCSCSOU15	SEX OFFENDER PROG &								-81,932
WTCSCSOU16	SEX OFFENDER PROG &			17,630	81,247		686		-104
WTCSCSUB15	SUBSTANCE ABUSE CAS							134,943	-109,567
WTCSCSUB16	SUBSTANCE ABUSE CAS			21,375	109,567				-108
WTCSCSUP12	SUPERVISION 2012 (B								-44
WTCSCSUP13	SUPERVISION 2013 (B								-8
WTCSCSUP14	SUPERVISION 2014 (B								
WTCSCSUP15	BASIC SUPERVISION 2							34,994	
WTCSCSUP16	BASIC SUPERVISION 2			462,312	2,274,508	133	87,403	2,478,586	-61,437
WTCSCTAIP12	TRTMNT ALTERNATIVE								-78
WTCSCTAIP14	TRTMNT ALTERNATIVE								345
WTCSCTAIP15	TRTMNT ALTERNATIVE							462,624	-3,362
WTCSCTAIP16	TRTMNT ALTERNATIVE			102,823	496,947		156		-497,103
WTCSCVOCA13	VICTIM SERVICES PRO								
WTCSCVOCA15	VICTIM SERVICES PRO							46,585	
WTCSCVOCA16	VICTIM SERVICES PRO			8,296	51,378				-51,378
WTCSC384SA13	384TH SUB ABUSE FEL								
WTCSC384SA15	384TH SUB ABUSE FEL							3,772	-1,925
WTCSC384SA16	384TH SUB ABUSE FEL	30.00	32,040	1,248	4,500		5,000		22,540
FUND TYPE	AGENCY-WTCSC	2,075.00		961,839	5,331,972	810	170,345	5,344,835	-5,237,944

FUND TYPE : CP		CAPITAL PROJECTS FUNDS							
INDEX		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
CPAGUADUPK07	CAPITAL PROJ-AGUA D								
CPARMYRES12	CAPITAL PROJ-ARMY R			9,450	14,226	28,780	21,001		-49,781
CPASCPKIM07	CAPITAL PROJ-ASCARA	5.00	98,232		203		29,027	430,214	-43,258
CPCAPITAL01	CAPITAL PROJ-COUNTY						4,777	198,524	93,258
CPCAPITAL02	CAPITAL PROJ-COUNTY						303		-303
CPCAPITAL07	CAPITAL PROJ-COUNTY		1,314				513		-513
CPCAPITAL12	CAPITAL PROJ-COUNTY		71,076						1,314
CPCNTYCAPIMP	CAPITAL PROJECT-CNT	132.00	3,823,451	153,781	1,867,929	246,031	2,933,979	442,744	-1,224,487
CPCNTYCAP12	CAPITAL PROJ-GENERA	35.00	4,223,615	3,594	10,317	473,049	995,340	119,434	2,744,909
CPCRTHSIMP12	CAPITAL PROJ-COURTH	86.00	530,636	11,689	45,870		411,093	302,600	73,672
CPEASTANX12	CAPITAL PROJ-COURTH			1,332	33,455		-4,073	1,444,877	-29,382
CPPERPFTWR12	CAPITAL PROJ-ERP IN			83,000	597,554	4,752	2,516,062	75,057	-3,118,368
CPJAILAN12	CAPITAL PROJ-EASTSI			522	7,677,356		5,915,206	6,139,711	-13,592,562
CPJAILROOF12	SHERIFF JAIL ANNEX				36,867			845,905	-36,867
CPJUVJUSXP07	CAPITAL PROJ-JUV JU						4,553		-4,553
CPLSJAEXP07	CAPITAL PROJ-LEO SA							23,353	
CPNMANEX12	CAPITAL PROJ-COURTH			5,099	5,910	2,500	31,336	110,312	-39,746
CPOPCAPEQ07	CAPITAL PROJ-OPERAT						45,533		-45,533
CPP25RADIO12	CAPITAL PROJ-P25 RA							603,376	
CPSHERVEH12	CAPITAL PROJ-SHERIF				-24,836				24,836
CPTAXCAP07A	CAPITAL PROJ-CNTY T	5,834.00	17,453	786,742	804,366		213,865	21,828	-1,000,778
CPTGLDPOE07	CAPITAL PROJ-TORNIL	9.00	-98,232	-5,691	-11,588		2,709	46,189	-89,352
CPTGPOE12	CAPITAL PROJ-TORNIL	-5.00	-4,754,251		216,198			500,455	-4,970,449
CPTINFRST07	CAPITAL PROJ-TECH I							12,450	-12,450
CPWESTHYPK07	CAPITAL PROJ-WESTWA			1,000	8,809		4,023	13,155	-12,832
CPYTSRFAC07	CAPITAL PROJ-CNTY Y						12,003		-12,003
FUND TYPE		644.00		1,050,519		755,112		11,317,734	
CP	CAPITAL PROJECT		3,913,294		11,282,633		13,149,701		-21,274,152

FUND TYPE : DS		DEBT SERVICE-GOVERNMENTAL							
INDEX		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
CERTOBLIG01	CERT. OF OBLIGATION	50.00	502,900	251,450	251,450			251,450	251,450
CERTOBLIG07	CERT. OF OBLIGATION	61.00	3,537,531	2,151,266	2,151,266			2,099,966	1,386,265
CERTOBLIG12	CERT. OF OBLIGATION	73.00	6,312,800	4,609,900	4,609,900			4,983,400	1,702,900
GOREFTAX15A	G.O. REFUND BONDS,	76.00	532,803	406,919	406,919				125,884
GOREFUND07	G.O. REFUND BONDS,	90.00	7,563,644	6,828,634	6,828,634			4,545,434	735,010
GOREFUND11	G.O. REFUND BONDS,	94.00	919,469	867,734	867,734			2,848,834	51,735
GOREFUND15	G.O. REFUND BONDS,	50.00	761,500	380,750	380,750				380,750
TCERTOBL07A	TAX CERT. OF OBLIG,	95.00	414,100	394,304	394,304			605,475	19,796
FUND TYPE		77.00		15,890,958				15,334,560	
DS	DEBT SERVICE-GO		20,544,747		15,890,958				4,653,789

FUND TYPE	EP	ENTERPRISE								
INDEX		% EXPEND/	TOTAL	TOTAL-MTD	TOTAL-YTD	REQUIS.	P.O.'S	PY-FM YTD	REMAINING	
		ENCUMB.	BUDGET	EXPEND	EXPEND	OUTSTAND.	OUTSTAND.	EXPEND.	BUD.	BAL.
CNTYSOLIDHAS	COUNTY SOLID WASTE	34.00	675,015	57,235	229,004			223,440	446,011	
CREVBNDIAS	COLONIA REVOLUCION	71.00	19,070	13,535	13,535			13,625	5,535	
EMONCONST97B	EAST MONTANA 1997B	63.00	36,470	7,827	7,827		15,280		13,363	
EMONRESERVE	EAST MONTANA RESERV		90,019						90,019	
EMONWATER	ENTERPRISE-E MONTAN	9.00	2,522,134	44,505	211,663	2,006	17,096	244,939	2,291,369	
EMON97A1&S	EAST MONTANA 1997A	33.00	59,975	19,988	19,988			20,475	39,988	
MAYBNDIAS	MAYFAIR BOND INTERE	73.00	10,974	8,015	8,015			7,060	2,959	
WATSYSREPAIR	WATER SYSTEM REPAIR		5,400						5,400	
FUND TYPE	EP	15.00	3,419,057	151,104	490,031	2,006	32,376	509,539	2,894,643	

FUND TYPE	GF	GENERAL FUND								
INDEX		% EXPEND/	TOTAL	TOTAL-MTD	TOTAL-YTD	REQUIS.	P.O.'S	PY-FM YTD	REMAINING	
		ENCUMB.	BUDGET	EXPEND	EXPEND	OUTSTAND.	OUTSTAND.	EXPEND.	BUD.	BAL.
ACCESSMATCH	ACCESS AND VISITATI		7,556					7,144	7,556	
ADACCOORD	ADA COORDINATOR							30,635		
AGRICULTURAL	AGRILIFE EXTENSION	34.00	278,749	17,507	89,913			93,492	183,793	
AGUADULCECC	AGUA DULCE COMMUNIT	24.00	8,799	162	2,087	566	4,477	2,102	6,712	
AIRPORTGF	FABENS AIRPORT 5810	4.00	4,500	31	175			145	4,325	
AMBULANCESVC	AMBULANCE SERVICE 5	42.00	407,052	33,921	169,605			135,684	237,447	
ANCILLBLDMNT	ANCILLARY BUILDING	84.00	8,334	418	2,240			9,494	1,311	
ANIMALCONTRL	ANIMAL CONTROL 5400	31.00	545,360	68,758	152,309		4,782	15,175	89,027	377,877
ASCARATE	ASCARATE REGIONAL C	35.00	1,288,057	74,486	327,180			95,678	840,796	
ASCARATEANX	ASCARATE ANNEX BUIL	39.00	93,104	5,179	18,501	24,404	365	17,058	7,344	57,180
ASSOCPCSCRT	ASSOCIATE CPS COURT							38,045		
ASSOCFAMCRT1	ASSOCIATE FAMILY CO	38.00	391,761	30,416	147,430		865	171,122	243,467	
ASSOCFAMCRT2	ASSOCIATE FAMILY CO	32.00	462,830	32,771	148,258	194		565	177,740	313,812
ASSOCFAMCRT4	ASSOCIATE FAMILY CO	37.00	447,512	32,869	163,999			924	178,541	282,590
AUDITOR	COUNTY AUDITOR 5001	37.00	4,489,323	352,623	1,664,744	215	9,209	1,769,751	2,815,154	
BAILBONDBRD	BAIL BOND BOARD	60.00	3,587		2,137			1,550	1,450	
BCM	BORDER CHILDRENS ME	26.00	1,205,551	60,201	317,219			67	616,803	888,264
BUDGET	BUDGET AND FISCAL P	37.00	557,063	38,197	207,631	90		691	62,120	348,651
BURIALS	BURIALS (FORMERLY C	32.00	90,570	2,085	21,800			6,795	17,825	61,975
CA	COUNTY ATTORNEY 521	38.00	6,784,424	542,190	2,537,423	2,119	36,573	2,689,991	4,208,309	
CAEMERGENCE	CA EMERGENCE HLTH N	38.00	164,856	13,007	62,893			67,307	101,963	
CARETGH	COUNTY ATTORNEY-RET	37.00	922,567	71,833	344,105			407,425	578,462	
CCCRIMFEECOL	COUNTY CLK CRIMINAL							401,814		
CCJUDGES	COUNTY COURT AT LAW	36.00	1,519,756	115,907	553,339			614,191	966,417	
CCMJUDGES	COUNTY CRIMINAL MAG	36.00	862,909	66,062	311,560			350,431	551,349	
CCRIMC1	COUNTY CRIMINAL COU	40.00	260,818	19,182	102,923			113,225	156,696	
CCRIMC2	COUNTY CRIMINAL COU	35.00	412,051	32,258	145,502		1,199	327	164,533	266,222
CCRIMC3	COUNTY CRIMINAL COU	38.00	244,297	18,971	91,821			499	101,194	151,977
CCRIMC4	COUNTY CRIMINAL COU	38.00	246,445	18,449	91,657			902	99,856	153,886
CC1	COUNTY COURT AT LAW	27.00	250,370	13,630	67,554			24	103,796	182,792
CC2	COUNTY COURT AT LAW	37.00	259,572	20,072	93,984			18	106,596	161,570
CC3	COUNTY COURT AT LAW	38.00	266,311	20,695	100,150			1,282	113,214	164,879
CC4	COUNTY COURT AT LAW	38.00	269,319	20,526	99,632				108,769	165,687
CC5	COUNTY COURT AT LAW	38.00	263,763	20,555	99,174			1	113,019	164,013
CC6	COUNTY COURT AT LAW	38.00	281,750	21,714	106,116			31	121,096	175,603
CC7	COUNTY COURT AT LAW	38.00	276,475	22,038	104,271			464	129,630	171,740
CDP	INFORMATION TECHNOL	51.00	9,669,120	421,486	4,427,971	8,786	460,665	4,114,225	4,767,697	
CHILDPROTEC	CHILD PROTECTIVE SE								878,299	
CHILDMBRD	CHILD WELFARE (BOAR	17.00	46,500	818	7,866				1,278	38,634
CHILDMFEES	CHILD WELFARE-LEGAL	10.00	964,071	44,226	100,115				281,328	863,956
CLERK	COUNTY CLERK 500223	38.00	2,755,524	214,598	1,029,756	579	22,519	1,093,664	1,702,669	
COLLECT	FINANCIAL RECOVERY	59.00	653,880	79,957	383,801		5,016		265,063	



FUND TYPE	: GF	GENERAL FUND	TOTAL	TOTAL-MTD	TOTAL-YTD	REQUIS.	P.O.'S	PY-FM YTD	REMAINING
INDEX		% EXPEND/ ENCUMB.	BUDGET	EXPEND	EXPEND	OUTSTAND.	OUTSTAND.	EXPEND.	BUD. BAL.
SEWAGEINSP	ON-SITE SEWAGE INSP	35.00	217,650	18,344	73,757	120	3,068	71,584	140,705
SHERIMVICTM	SHERIFF-CRIME VICTI	88.00	28,536	25,125	25,125			25,055	3,411
SHERAUCTPRGF	SHERIFF'S AUCTION P		26,000					221	26,000
SHERIFFACADT	SHERIFF ACADEMY TRA	52.00	579,324	53,442	243,051	523	55,597	216,671	280,152
SHERIFFBCT	SHERIFF-BCT	35.00	779,232	50,853	274,686			310,866	504,546
SHERIFFCID	SHERIFF-CID ENFORCE	35.00	6,707,484	554,441	2,539,221	1,025	2,447	3,462,016	4,164,791
SHERIFFDEYEN	SHERIFF-DETENTION F	40.00	30,645,871	2,368,961	11,917,255	42,031	175,316	15,430,830	18,511,269
SHERIFFJAILA	SHERIFF-JAIL ANNEX	35.00	30,213,764	2,185,394	10,273,659	32,478	175,100	14,501,480	19,732,527
SHERIFFFLAM	SHERIFF-LAW ENFORCE	39.00	7,558,866	530,975	2,494,413	16,304	421,058	3,225,522	4,626,910
SHERIFFPATRL	SHERIFF-PATROL	42.00	13,835,271	1,167,680	5,443,678	23,572	365,441	5,552,820	8,002,565
SHERIFFSEC	COURTHOUSE SECURITY	37.00	1,081,042	74,394	401,477			435,610	960,274
SHERIFFMRRNTS	SHERIFF-MARRANTS	35.00	1,474,685	108,094	514,411				460
SIDEMALKIMP	SIDEMALK IMPROVEMEN	100.00	113,740	113,280	113,280				69,955
SOVOCAMATCH	SHERIFF-VICTIMS OF		69,965						69,955
SPORTSPARK	SPORTSPARK	31.00	526,494	20,808	148,176	18	14,801	207,593	363,499
SWIMMING	SWIMMING POOLS 5702	23.00	245,863	6,547	39,765	9,950	6,730	50,955	189,419
TAXOFFICE	TAX OFFICE 500520	37.00	3,652,815	270,419	1,320,674	5,442	24,837	1,420,175	2,301,861
TORNPOOPER	GUADALUPE TORNILLO	3.00	1,564,386	28,823	48,182		3,526	8,060	1,512,677
VICTIMWIT	VICTIM/WITNESS SERV		107,268						107,268
YOUTHSVCS	YOUTH SERVICES CENT	32.00	78,968	4,702	21,878		3,393	26,532	53,698
YSLETAANNEX	YSLETA ANNEX	22.00	74,045	1,660	11,934		4,177	16,149	57,934
006THAJD	6TH ADMIN. JUDICIAL	100.00	94,912		94,912				94,912
008THCOURT	EIGHTH COURT OF APP	37.00	28,545	2,197	10,651				17,894
034THDC	34TH DISTRICT COURT	38.00	276,022	21,766	103,891		145	113,645	171,986
041STDC	41ST DISTRICT COURT	38.00	245,304	18,743	90,958	250	1,441	98,522	152,655
065THDC	65TH DISTRICT COURT	37.00	412,969	32,683	153,270		670	169,875	259,029
120THDC	120TH DISTRICT COUR	38.00	343,127	26,662	130,392		18	147,720	212,717
168THDC	168TH DISTRICT COUR	37.00	245,938	18,823	90,979		327	99,698	156,633
171STDC	171ST DISTRICT COUR	37.00	256,604	20,114	96,052			104,544	160,552
205THDC	205TH DISTRICT COUR	38.00	260,563	20,147	97,446	18	317	81,122	162,783
210THDC	210TH DISTRICT COUR	38.00	254,193	19,824	95,348		144	87,807	158,701
243RDDC	243RD DISTRICT COUR	37.00	254,785	19,367	93,735		522	102,135	160,529
327THDC	327TH DISTRICT COUR	38.00	286,283	22,193	107,486		89	119,434	178,708
346DCVETCRT	346DC-COMM. PARTNER		850					50	850
346THDC	346TH DISTRICT COUR	38.00	350,489	27,108	131,735		809	139,763	217,946
383RDDC	383RD DISTRICT COUR	43.00	354,256	30,737	152,173	194	1,291	143,914	201,298
384THDC	384TH DISTRICT COUR	38.00	513,577	39,939	192,705		1,597	221,914	319,375
388THDC	388TH DISTRICT COUR	38.00	378,757	29,336	143,105		1,334	143,115	234,319
409THDC	409TH DISTRICT COUR	38.00	262,848	20,383	98,574	32		107,366	164,241
448THDC	448TH DISTRICT COUR	37.00	244,058	18,652	91,305		175	100,608	152,578
FUND TYPE	GENERAL FUND	34.00	264,913,975	18,363,946	86,978,677	289,604	3,702,126	94,720,731	173,943,568

FUND TYPE	: IS	INTERNAL SERVICE FUNDS	TOTAL	TOTAL-MTD	TOTAL-YTD	REQUIS.	P.O.'S	PY-FM YTD	REMAINING
INDEX		% EXPEND/ ENCUMB.	BUDGET	EXPEND	EXPEND	OUTSTAND.	OUTSTAND.	EXPEND.	BUD. BAL.
HEALTH WORKERSCOMP	HEALTH AND LIFE BEN WORKERS COMPENSATIO			1,183,981	6,931,199			7,287,419	-6,931,199
FUND TYPE	INTERNAL SERVIC			1,321,610	7,687,029			7,990,013	-7,687,029



Table with columns: FUND TYPE, SG, SPECIAL REVENUE-GRANTS (% EXPEND/ENCUMB., TOTAL BUDGET), TOTAL-MTD EXPEND, TOTAL-YTD EXPEND, REQUIS. OUTSTAND., P.O.'S OUTSTAND., PY-FM YTD EXPEND, REMAINING BUD. BAL. Rows include INDEX, GSGARS015, STGAMA015, STORACCO16, GUIDETRACK15, GMLORD16, G1MILL16, HDTAINTEL13, HDTAINTEL14, HDTAINTEL15, HHSPCITY2014, HIDEANSEEK15, HMLNDLETPA13, HMLNDLETPA14, HMLNDSHSP13, HOTPANTS15, IMPRESTJBSA, JUVJUSTAIB15, MANAGECOOR13, MANAGECOOR14, MANAGECOOR15, METHOLOGY14, METHOLOGY15, MULTIAGTF13, MULTIAGTF14, MULTIAGTF15, NUTRITMEAL15, PROBSOLVCA15, PROBSOLVCA16, PROJHOPE15, PROJHOPE16, PROSECSECUI4, PROSTPREVE15, PROSTPREVE16, PROTODCR14, PROTODCR15, PROTODCR16, PUBDEFEXF15, REGPUBTRAN15, REGPUBTRAN16, RURALBUSAUCT, RURALTRANS15, RURALTRAN14A, RURALTRAN15A, RURALTRAN15F, RURALTRAN16F, SHCRIMVICT15.

Table with columns: FUND TYPE, SG, SPECIAL REVENUE-GRANTS (% EXPEND/ENCUMB., TOTAL BUDGET), TOTAL-MTD EXPEND, TOTAL-YTD EXPEND, REQUIS. OUTSTAND., P.O.'S OUTSTAND., PY-FM YTD EXPEND, REMAINING BUD. BAL. Rows include INDEX, SHCRIMVICT16, SHERACADEM15, SHERACADEM16, SHERMHSAC15, SHESTEPSYC15, SHESTEPSYC16, SHESTEP15, SHJAG13, SHJAG15, SHORTYGAME14, SHORTYGAME15, SIENTERPRI14, SIHDTINTL14, SINNERSATM15, SLIPPERYME15, SMUGGINIT13, SMUGGINIT14, SMUGGINIT15, SOURCECITY13, SOURCECITY14, SOURCECITY15, STGAMA013, STGAMA014, STONGAAPD13, STONGAAPD14, STONGACO2011, STONGACT13, STONGACT14, STONGAHC14, STONGARS012, STONGARS013, STONGARS014, STONGASPD13, STONGASPD14, SUNSHINE15, TEENINTERV15, TEXASCAPITAL, TEXTOBACCO14, TEXTOBACCO15, TJJDCOMM15, TJJDCOMM16, TJJDSACHA15, TJJDSACHA16, TJJDSACOM15, TJJDSACOM16, TJJDSADET15.

FUND TYPE	SG	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
INDEX									
TJJDA2016	TJJDA2016								
TJJDC2016	TJJDC2016								
TJJDE2016	TJJDE2016								
TJJDM2016	TJJDM2016								
TJJDN2016	TJJDN2016								
TJJDP2016	TJJDP2016								
TJJDS2016	TJJDS2016								
TJJDT2016	TJJDT2016								
TRANSPORT13	TRANSPORT13								
TRANSPORT14	TRANSPORT14								
TRANSPORT15	TRANSPORT15								
VANPOOL13	VANPOOL13								
VEHREHAB15	VEHREHAB15								
VICTIMCRIM15	VICTIMCRIM15								
VICTIMCRIM16	VICTIMCRIM16	27.00	141,862	9,208	38,866		79	47,981	102,918
VICTIMVOCA15	VICTIMVOCA15							72,093	2,340
VICTIMVOCA16	VICTIMVOCA16	36.00	258,130	20,780	92,542				165,588
WICKEDFOX14	WICKEDFOX14								
WIXTRAIN14	WIXTRAIN14								
WIXTRAIN15	WIXTRAIN15								
XMARKSSPT14	XMARKSSPT14								
384THDRGCT15	384THDRGCT15								
384THDRGCT16	384THDRGCT16	42.00	138,845	11,848	57,754			57,298	-6,691
409THDRGCTM13	409THDRGCTM13								
409THDRGCTM15	409THDRGCTM15								
409THDRGCTM16	409THDRGCTM16	34.00	78,107	4,191	23,210		3,339	28,681	51,557
409THDRGCTO7	409THDRGCTO7								
65THFAMDRG14	65THFAMDRG14								
65THFAMDRG15	65THFAMDRG15								
65THFAMDRG16	65THFAMDRG16	62.00	89,131	4,235	21,695		33,961	14,793	33,475
FUND TYPE		97.00		2,272,293	8,211,701	29,432		8,644,030	
SG	SPECIAL REVENUE		8,816,120		8,211,701		274,707		300,281

FUND TYPE	SR	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
INDEX									
ALTERNATIVE	ALTERNATIVE	38.00	140,000	12,839	53,120			68,284	86,880
CABADCKOPER	CABADCKOPER	3,209.00	574	4,807	17,840		574	13,308	-17,840
CACOMM	CACOMM	17.00	32,035	215	3,834		1,656	2,290	26,545
CASPECEVENT	CASPECEVENT								
CASUPPLEMENT	CASUPPLEMENT	19.00	40,003	4,305	5,748	45	1,611	4,428	-1,506
CCRIMC2DWI	CCRIMC2DWI								
CCRIMC2SPECT	CCRIMC2SPECT	19.00	50,338	-526	7,618			982	32,599
CHILDWELDONA	CHILDWELDONA								
CNTYCLKRAF	CNTYCLKRAF	41.00	3,547,278	41,160	41,160		1,404,598	320,964	40,542
CNTYCLKRMP	CNTYCLKRMP	37.00	1,101,935	54,011	278,644	77,259	49,763	38,974	29,236
CNTYCLKVSF	CNTYCLKVSF	20.00	106,360	1,654	18,198	184	3,360		2,101,520
CNTYDISTTECH	CNTYDISTTECH	2.00	80,664	7,179	5,377				695,369
CNTYTPROM	CNTYTPROM	2.00	955,232	7,129	14,654				84,618
COLISEUMSR	COLISEUMSR	47.00	3,540,400	563,050	1,660,098			158,706	75,287
COMINMPROFIT	COMINMPROFIT	47.00	965,325	64,096	327,660	17,355	109,694	1,281,109	940,578
COURTGUARD1	COURTGUARD1	21.00	54,126		11,470			302,584	1,880,302
COURTGUARD2	COURTGUARD2	5.00	96,970	1,966	4,632				510,616
COURTRECPRIS	COURTRECPRIS	27.00	181,816	32,004	48,298				42,656
COURTREPORT	COURTREPORT	41.00	419,277	21,699	173,494				2,712
DAAPPORTION	DA APPORTIONMENT SU	37.00	22,500	1,688	8,430				48,579
DAFEDRLASSET	DA FEDERAL ASSET SH								120,556
DAFOODSTFRA	DA FOOD STAMP FRAUD								9,552
DAOPERCNTDF	D.A. 10% DRUG FORFE								37,686
DISTCLKRMF	DISTRICT CLERK RECO	43.00	71,542	4,105	30,691			59,980	160,000
DISTCOURTSRA	DIST COURTS RECORDS								116,548
DWIDRUGCOURT	SPECIALTY COURTS								40,851
ELECTCH1913	ELECT FUND-CPT 19-2	44.00	64,450	3,501	17,299	4,342	6,606	6,260	352,075
ELECTCH1914	ELECT FUND-CPT 19-2	25.00	486,108	46,702	108,119	2,441	10,541	299,560	245,997
ELECTSERVICE	ELECTIONS CONTRACT								
EPOUSING	EL PASO HOUSING FIN								
FAMILYPROTEC	FAMILY PROTECTION F	41.00	61,058	4,079	24,861				6,260
GADMINRB	GENERAL AND ADMINIS								31,259
GRAFFITIERAD	COUNTY GRAFFITI ERA		8,342						365,008
JPDJURORDON	JUROR DONATIONS JPD								51,340
JPDSUPERVIS	JUVENILE PROBATION	33.00	125,000	44,618	125,785	1,950	9,169	74,257	36,197
JPSTECHNOLOGY	JUVENILE PROBATION	19.00	412,119	11,763	23,206				140
JUSTCRICMGR	JUSTICE COURT TECHN	24.00	391,589	8,733	26,440				680
JUSTCRITSEC	JUVENILE CASE MANAG	18.00	110,551		8,250				125,000
JUVENILEDRCG	JUVENILE DRUG COURT								25,216
JUVPROBONAT	JUVENILE PROBATION								31,074
LAWLIBRARY	LAW LIBRARY 570036	39.00	481,578	19,386	135,591		52,927	138,800	84,111



FUND TYPE : SR		SPECIAL REVENUE FUNDS		TOTAL-MTD	TOTAL-YTD	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD	REMAINING
INDEX		% ENCLUMB.	BUDGET	TOTAL EXPEND	TOTAL EXPEND			EXPEND.	BUD. BAL.
PCELECTRIC	PROJECT CARE ELECTR	27.00	120,000	6,484	32,421			36,106	87,579
PROBJUDSUP1	PROBATE COURT 1 JUD	18.00	87,404	1,772	15,868			25,484	71,536
PROBJUDSUP2	PROBATE COURT 2 JUD	31.00	42,686	2,678	13,369			15,152	29,317
ROBTRVLSR1	PROBATE COURT 1 TRA	9.00	7,582	99	664			1,579	6,918
ROBTRVLSR2	PROBATE COURT 2 TRA	2.00	10,256		183				10,073
RBFFLEET	ROADS AND BRIDGES F	39.00	764,802	66,024	246,515	7,374	47,090		463,822
RECORDSMGMT	COUNTY RECORDS MGMT	32.00	251,167	14,152	81,151			89,474	170,016
ROADBRIDGES	ROADS AND BRIDGES 5	34.00	11,250,698	265,758	2,984,587	43,424	847,495	2,183,865	7,375,192
SECURITY	COURTHOUSE SECURITY	28.00	633,479		180,000			127,306	453,479
SHERIFFASSET	SHERIFF ASSET SHARI	7.00	62,627	4,108	4,108			2,281	58,519
SHERIFFLEOS	SHERIFF-LEOSE 56008	11.00	64,382	-1,059	7,380			32,219	57,002
SHERIFFSTATE	SHERIFF STATE FORFE	11.00	221,540	4,514	23,325			28,534	198,215
SHERIFJUSTIC	SHERIFF JUSTICE FOR		73,791						73,791
SPECIALDA	DA SPECIAL ACCOUNT	24.00	820,780	58,217	159,419	2,417	35,788	168,537	623,157
STORMWATERRB	STORMWATER OUTREACH	64.00	39,041	10,927	15,134		10,029	2,823	13,878
TAXDISCRET	TAX OFFICE DISCRETI	15.00	168,542	3,756	24,458			40,728	144,085
TEENCOURT	TEEN COURT		9,458						9,458
TRANSFEFUND	TRANSPORTATION FEE	20.00	6,275,000	444,730	1,276,980			2,711,040	4,998,020
346SPECIALCT	346TH SPECIALTY COU	6.00	77,640	-6	2,115	40	2,167	10,105	73,317
384ADLTRGCT	384TH ADULT DRUG SP	3.00	111,402	1,087	3,477			1,105	107,925
384SAFPCRT	384TH SAFP SPECIALT	4.00	108,532	1,161	4,004		225		104,303
384THDRUGCRT	384TH DISTRICT DRUG	23.00	10,993	326	2,213		342	8,227	8,438
65THINTFAMDC	65TH INTERVENTION F		17,571						17,571
65THPRESVFAM	65TH PRESERVATION F		17,571						17,571
FUND TYPE SR									
SPECIAL REVENUE		31.00	36,057,773	1,838,632	8,259,393	156,831	2,680,894	8,586,478	24,960,654
TOTALS		49.00	337,930,149	41,850,900	144,132,393	1,233,796	20,010,148	152,447,919	172,553,811