

County of El Paso Texas  
 Budgeted Funds  
 Revised Budgeted / Expended / Encumbered / Remaining Appropriations Report - Unaudited  
 June 30, 2018  
 Report as of July 09, 2018

FUND - DEPARTMENT	2018 REVISED BUDGET	MONTH EXPENDED	2018 YTD EXPENDED	2018 ENCUMBRANCE/REQ	2018 AVAILABLE BUDGET
<b>DEBT SERVICE</b>					
GENERAL GOVT NON DEPT	80,306,188	-	75,741,475	-	4,564,713
<b>DEBT SERVICE Total</b>	<b>80,306,188</b>	<b>-</b>	<b>75,741,475</b>	<b>-</b>	<b>4,564,713</b>
<b>ENTERPRISE</b>					
PUBLIC WORKS - NON DEPT	3,323,888	186,599	1,255,543	6,224	2,062,120
<b>ENTERPRISE Total</b>	<b>3,323,888</b>	<b>186,599</b>	<b>1,255,543</b>	<b>6,224</b>	<b>2,062,120</b>
<b>GENERAL FUND</b>					
120TH DISTRICT COURT	375,140	28,262	268,916	1,266	104,957
168TH DISTRICT COURT	274,424	20,231	193,938	1,735	78,751
171ST DISTRICT COURT	280,287	21,179	196,407	450	83,430
205TH DISTRICT COURT	289,736	21,727	211,346	1,279	77,110
210TH DISTRICT COURT	280,676	20,923	200,596	1,253	78,827
243RD DISTRICT COURT	276,880	20,990	194,988	393	81,499
327TH DISTRICT COURT	311,050	24,482	220,535	1,965	88,550
346TH DISTRICT COURT	417,048	30,147	272,796	3,290	140,962
34TH DISTRICT COURT	303,115	22,756	217,108	1,155	84,852
383RD DISTRICT COURT	365,001	26,807	272,804	1,093	91,103
384TH DISTRICT COURT	553,940	41,830	390,221	3,908	159,811
388TH DISTRICT COURT	410,303	29,136	270,301	2,163	137,839
409TH DISTRICT COURT	292,087	21,136	205,364	2,870	83,853
41ST DISTRICT COURT	275,695	20,858	191,856	1,564	82,274
448TH DISTRICT COURT	267,919	21,189	196,508	1,143	70,268
65TH DISTRICT COURT	461,116	(88,552)	324,904	483	135,730
6th ADMIN JUDICIAL REGION	110,096	-	74,815	-	35,281
8th COURT OF APPEALS	33,508	2,592	23,926	-	9,582
BUDGET OFFICE	1,133,089	82,559	724,951	2,311	405,827
CO-CONSTABLE PRECINCT 1	376,897	29,886	277,034	4,450	95,414
CO-CONSTABLE PRECINCT 2	313,465	24,647	204,884	856	107,726
CO-CONSTABLE PRECINCT 3	364,144	27,654	259,148	2,132	102,864
CO-CONSTABLE PRECINCT 4	313,873	23,849	217,356	5,163	91,354
CO-CONSTABLE PRECINCT 5	367,143	29,117	287,007	3,263	76,873
COMMISSIONER PRECINCT NUMBER 1	328,705	23,853	220,514	589	107,602
COMMISSIONER PRECINCT NUMBER 2	309,005	23,730	211,049	6,797	91,159
COMMISSIONER PRECINCT NUMBER 3	308,621	23,641	220,374	719	87,528
COMMISSIONER PRECINCT NUMBER 4	267,353	21,078	193,976	1,750	71,627
COUNCIL OF JUDGES ADMIN	8,879,976	741,007	4,662,548	30,294	4,187,134
COUNTY ADMIN DEPT	939,952	61,270	539,472	32,656	367,824
COUNTY ATTORNEY	9,792,922	669,611	6,352,200	25,981	3,414,741
COUNTY AUDITOR	5,230,549	411,741	3,735,409	21,763	1,473,378
COUNTY CLERK	2,947,172	225,064	2,078,579	29,455	839,138
COUNTY COLLECTIONS	1,167,260	87,231	747,889	8,427	410,944
COUNTY COURT AT LAW NUMBER 1	266,761	20,267	190,699	1,294	74,768
COUNTY COURT AT LAW NUMBER 2	274,896	15,648	192,736	839	81,321
COUNTY COURT AT LAW NUMBER 3	283,634	21,376	199,329	2,238	82,067
COUNTY COURT AT LAW NUMBER 4	296,526	22,341	213,471	2,520	80,536
COUNTY COURT AT LAW NUMBER 5	291,524	21,547	198,980	435	92,108
COUNTY COURT AT LAW NUMBER 6	310,376	23,383	223,574	586	86,216
COUNTY COURT AT LAW NUMBER 7	261,554	20,034	186,911	1,064	73,580
COUNTY COURTS ADMINISTRATION	791,033	62,634	564,470	939	225,624
COUNTY CRIMINAL COURT AT LAW 1	272,772	21,184	197,607	896	74,270
COUNTY CRIMINAL COURT AT LAW 2	495,747	34,586	322,545	920	172,282
COUNTY CRIMINAL COURT AT LAW 3	268,475	22,821	157,020	899	110,556
COUNTY CRIMINAL COURT AT LAW 4	262,607	21,839	190,666	558	71,383
COUNTY ELECTIONS	2,105,669	196,033	1,584,112	59,826	461,732
COUNTY JUDGE	401,293	22,628	221,047	254	179,992
COUNTY PROBATE COURT 1	929,070	69,637	619,707	1,607	307,756
COUNTY PROBATE COURT 2	892,604	66,310	630,536	1,895	260,172
COUNTY PURCHASING AGENT	1,607,508	111,552	994,988	27,910	584,609
COUNTY TAX ASSESSOR-COLLECTOR	4,039,271	298,961	2,740,047	24,540	1,274,684
COURTS AT LAW NON DEPT	1,545,166	117,340	1,063,151	-	482,015
CRIMINAL DISTRICT COURT NO. 1	286,561	21,631	203,399	1,537	81,624
CRIMINAL LAW MAGISTRATE COURT	1,044,220	86,576	780,164	410	263,646
CTY CRIMINAL MAGISTRATE JUDGES	867,589	66,792	608,491	-	259,098
DISTRICT ATTORNEY	16,803,941	1,230,763	11,866,003	45,972	4,891,966
DISTRICT CLERK	5,358,020	383,646	3,902,157	17,535	1,438,327
DISTRICT COURTS NON DEPT	2,054,269	135,251	1,369,806	-	684,463
DOMESTIC RELATIONS OFFICE	2,067,090	150,889	1,307,516	5,190	754,384
ECONOMIC DEVELOPMENT	559,660	37,174	357,694	1,758	200,208
FACILITIES MANAGEMENT	8,675,238	514,741	5,303,671	547,561	2,824,006
FAMILY AND COMMUNITY SERVICES	915,359	32,360	485,049	2,598	427,712
FLEET MANAGEMENT	725,839	47,242	407,904	40,270	277,666
GENERAL GOVT NON DEPT	65,959,034	1,172,788	9,651,837	210,868	56,096,329
HUMAN RESOURCES	2,795,718	200,239	1,827,543	11,313	956,862
INFORMATION TECHNOLOGY	12,152,258	851,542	8,306,602	1,139,716	2,705,941
JD-ASSOCIATE FAMILY COURT 1	422,437	32,613	303,632	1,624	117,181
JD-ASSOCIATE FAMILY COURT 2	534,128	42,438	369,890	323	163,915
JD-ASSOCIATE FAMILY COURT 4	472,900	35,400	346,510	1,667	124,723
JD-JUVENILE COURT REFEREE 1	567,105	45,065	418,662	931	147,512
JP-1	361,511	30,061	269,990	257	91,264
JP-2	478,542	37,241	341,973	3,436	133,133
JP-3	503,466	39,772	360,684	2,214	140,568
JP-4	440,414	32,233	314,002	652	125,760
JP-5	443,232	30,487	301,441	1,049	140,743
JP-6-1	576,089	45,314	400,129	2,367	173,593
JP-6-2	489,944	34,513	336,793	677	152,474
JP-7	491,091	34,883	328,436	366	162,288
JUVENILE COURT REFEREE 2	476,364	38,056	361,832	963	113,569
OFF CRIMINAL JUSTICE COORD	2,534,406	140,350	1,383,040	16,519	1,134,846
PROTECTIVE ORDER COURT	297,367	145,229	181,290	-	116,077
PUBLIC DEFENDER	7,015,529	636,601	5,845,448	17,959	1,152,122
PUBLIC WORKS	102,993	7,679	69,308	3,201	30,483
PUBLIC WORKS - NON DEPT	3,652,984	40,144	333,990	5,162	3,313,832
SHERIFF DEPARTMENT	102,236,244	7,998,055	70,811,702	1,469,792	29,954,749
WEST TEXAS COMM SUPERVISION	135,537	7,679	90,836	6,538	38,164
CO-CONSTABLE PRECINCT 6	545,331	44,302	385,936	4,433	154,962
CO-CONSTABLE PRECINCT 7	314,820	24,548	225,490	4,939	84,392
HEALTH & WELFARE NON-DEPT	2,275,004	106,758	1,073,697	19,378	1,181,929
GENERAL ASSISTANCE/VETERANS	712,161	58,908	425,278	2,661	284,222
MEDICAL EXAMINER	2,682,160	198,406	1,803,500	181,610	697,050
NUTRITION ADMINISTRATION	768,376	41,163	380,345	7,100	380,931
MH-MENTAL HEALTH SUPP SVCS	459,779	31,043	286,451	693	172,635
RESOURCE DEVELOPMENT NON DEPT	312,756	17,857	180,395	892	131,469
CULTURE & RECREATION NON-DEPT	746,421	51,269	406,613	89,586	250,222
ASCARATE PARK	2,288,206	202,463	1,299,257	162,785	826,164
GOLF COURSE	1,831,840	94,200	1,193,816	95,138	542,886
SPORTSPARK	1,745,038	90,173	901,143	96,852	747,044
SWIMMING POOLS	437,721	36,223	175,426	34,476	227,820

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ROADS AND BRIDGES	3,852,759	159,061	1,079,595	38,865	2,734,299
JUVENILE PROBATION DEPT	15,386,889	1,111,633	10,402,663	195,033	4,789,193
<b>GENERAL FUND Total</b>	<b>331,070,971</b>	<b>20,635,208</b>	<b>185,318,348</b>	<b>4,826,696</b>	<b>140,925,927</b>
<b>INTERNAL SERVICE</b>					
GENERAL GOVT NON DEPT	-	1,505,999	17,474,481	39,000	(17,513,481)
<b>INTERNAL SERVICE Total</b>	<b>-</b>	<b>1,505,999</b>	<b>17,474,481</b>	<b>39,000</b>	<b>(17,513,481)</b>
<b>SPECIAL REVENUE</b>					
346TH DISTRICT COURT	46,507	1,941	18,601	4,567	23,339
384TH DISTRICT COURT	111,095	1,724	27,447	753	82,895
409TH DISTRICT COURT	13,903	-	5,145	-	8,758
65TH DISTRICT COURT	41,724	-	-	-	41,724
COUNTY ATTORNEY	115,071	4,184	59,535	2,931	52,606
COUNTY CLERK	3,686,914	57,859	1,774,901	70,792	1,841,220
COUNTY CRIMINAL COURT AT LAW 2	15,933	3,394	10,327	2,013	3,593
COUNTY ELECTIONS	1,387,805	127,607	904,804	40,118	442,883
COUNTY PROBATE COURT 1	156,974	2,069	17,858	30	139,086
COUNTY PROBATE COURT 2	144,614	3,638	38,185	-	106,429
COUNTY TAX ASSESSOR-COLLECTOR	117,842	6,845	65,958	-	51,884
DISTRICT ATTORNEY	1,152,226	88,234	384,634	93,660	673,933
DISTRICT CLERK	236,479	4,589	51,848	4,789	179,843
DISTRICT COURTS NON DEPT	642,389	11,734	69,834	-	572,555
GENERAL GOVT NON DEPT	201,333	6,872	125,038	-	76,295
OFF CRIMINAL JUSTICE COORD	75,000	-	-	-	75,000
PUBLIC WORKS - NON DEPT	24,387,637	1,102,699	12,560,803	2,886,086	8,940,749
SHERIFF DEPARTMENT	1,683,631	82,876	618,313	191,146	874,172
HEALTH & WELFARE NON-DEPT	44,500	4,435	40,917	-	3,583
GENERAL ASSISTANCE/VETERANS	4,786,180	590	30,500	-	4,755,680
RESOURCE DEVELOPMENT NON DEPT	51,340	-	-	-	51,340
CULTURE & RECREATION NON-DEPT	7,726,496	687,433	2,875,673	-	4,850,823
JUVENILE PROBATION DEPT	518,827	61,798	231,977	29,526	257,324
ADMIN OF JUSTICE NON DEPT	566,705	16,038	326,721	-	239,984
COUNTY ADMINISTRATION	20,998	-	200	-	20,798
PUBLIC SAFETY NON DEPT	697,373	-	248,571	-	448,802
JUSTICE OF THE PEACE NON DEPT	825,087	241	87,932	123,067	614,088
LAW LIBRARY	542,772	20,622	295,788	85,407	161,578
<b>SPECIAL REVENUE Total</b>	<b>49,997,356</b>	<b>2,297,420</b>	<b>20,871,510</b>	<b>3,534,883</b>	<b>25,590,963</b>
<b>Grand Total</b>	<b>464,698,403</b>	<b>24,625,226</b>	<b>300,661,358</b>	<b>8,406,803</b>	<b>155,630,243</b>

County of El Paso Texas  
Multiyear Funds  
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FUND - DEPARTMENT	LTD REVISED BUDGET	MONTH EXPENDED	LTD EXPENDED	LTD ENCUMBRANCE/REQ	LTD AVAILABLE BUDGET
<b>ADULT PROBATION APBS</b>					
WEST TEXAS COMM SUPERVISION	6,390,776	505,266	4,688,376	11,010	1,691,390
<b>ADULT PROBATION APBS Total</b>	<b>6,390,776</b>	<b>505,266</b>	<b>4,688,376</b>	<b>11,010</b>	<b>1,691,390</b>
<b>ADULT PROBATION APCC</b>					
WEST TEXAS COMM SUPERVISION	1,357,552	51,132	533,166	3,693	820,693
<b>ADULT PROBATION APCC Total</b>	<b>1,357,552</b>	<b>51,132</b>	<b>533,166</b>	<b>3,693</b>	<b>820,693</b>
<b>ADULT PROBATION APCG</b>					
WEST TEXAS COMM SUPERVISION	222,663	(30,594)	42,719	-	179,944
<b>ADULT PROBATION APCG Total</b>	<b>222,663</b>	<b>(30,594)</b>	<b>42,719</b>	<b>-</b>	<b>179,944</b>
<b>ADULT PROBATION APDP</b>					
WEST TEXAS COMM SUPERVISION	4,308,435	353,074	3,242,876	37,925	1,027,635
<b>ADULT PROBATION APDP Total</b>	<b>4,308,435</b>	<b>353,074</b>	<b>3,242,876</b>	<b>37,925</b>	<b>1,027,635</b>
<b>ADULT PROBATION APGT</b>					
WEST TEXAS COMM SUPERVISION	393,336	29,621	271,019	-	122,317
<b>ADULT PROBATION APGT Total</b>	<b>393,336</b>	<b>29,621</b>	<b>271,019</b>	<b>-</b>	<b>122,317</b>
<b>ADULT PROBATION APPP</b>					
WEST TEXAS COMM SUPERVISION	39,158	409	7,663	4,910	26,585
<b>ADULT PROBATION APPP Total</b>	<b>39,158</b>	<b>409</b>	<b>7,663</b>	<b>4,910</b>	<b>26,585</b>
<b>ADULT PROBATION APPR</b>					
WEST TEXAS COMM SUPERVISION	25,280	2,036	20,630	-	4,650
<b>ADULT PROBATION APPR Total</b>	<b>25,280</b>	<b>2,036</b>	<b>20,630</b>	<b>-</b>	<b>4,650</b>
<b>ADULT PROBATION APTA</b>					
WEST TEXAS COMM SUPERVISION	1,159,598	85,972	904,188	28	255,382
<b>ADULT PROBATION APTA Total</b>	<b>1,159,598</b>	<b>85,972</b>	<b>904,188</b>	<b>28</b>	<b>255,382</b>
<b>CAPITAL PROJECTS</b>					
PRIOR YEAR CIP	21,748,144	3,885	18,764,966	45,572	2,937,606
FLEET MANAGEMENT	7,236	-	7,236	-	-
COUNTY AUDITOR	6,258,018	97,466	4,983,288	822,454	452,276
DOMESTIC RELATIONS OFFICE	10,710	-	-	10,710	-
INFORMATION TECHNOLOGY	18,963,765	848	14,542,580	1,384,886	3,036,299
FACILITIES MANAGEMENT	7,639,220	73,830	5,148,576	102,182	2,388,462
COUNTY TAX ASSESSOR-COLLECTOR	244,077	-	24,077	-	220,000
120TH DISTRICT COURT	5,525	-	5,525	-	-
168TH DISTRICT COURT	4,510	-	4,510	-	-
384TH DISTRICT COURT	18,976	-	18,976	-	-
JD-JUVENILE COURT REFEREE 1	4,789	-	4,789	-	-
COUNTY CRIMINAL COURT AT LAW 4	2,399	-	2,399	-	-
COUNTY COURT AT LAW NUMBER 6	3,793	-	3,793	-	-
COUNTY ATTORNEY	40,976	-	38,082	-	2,894
DISTRICT ATTORNEY	4,888	-	4,888	-	-
SHERIFF DEPARTMENT	58,858,250	-	57,954,684	579,481	324,084
JUVENILE PROBATION DEPT	592,180	-	40,772	58,510	492,898
CO-CONSTABLE PRECINCT 1	118,935	-	63,646	55,000	289
CO-CONSTABLE PRECINCT 2	52,000	-	52,000	-	-
CO-CONSTABLE PRECINCT 3	107,000	-	52,000	55,000	-
CO-CONSTABLE PRECINCT 4	107,000	-	52,000	54,932	68
CO-CONSTABLE PRECINCT 5	52,000	-	52,000	-	-
CO-CONSTABLE PRECINCT 6	217,000	-	52,000	165,000	-
CO-CONSTABLE PRECINCT 7	52,000	-	52,000	-	-
MEDICAL EXAMINER	93,431	-	70,816	22,615	1
NUTRITION ADMINISTRATION	95,964	-	18,300	-	77,664
RESOURCE DEVELOPMENT NON DEPT	4,808	-	4,808	-	-
CULTURE & RECREATION NON-DEPT	35,852	-	35,852	-	-
ASCARATE PARK	265,722	-	93,322	172,397	3
GOLF COURSE	362,963	-	88,792	273,953	218
ROADS AND BRIDGES	1,226,940	4,390	257,714	206,833	762,393
GENERAL GOVT NON DEPT	33,170,054	146,152	12,311,364	285,195	20,573,496
PUBLIC WORKS - NON DEPT	64,765,018	690	60,838,088	74,134	3,852,796
COUNTY PURCHASING AGENT	68,000	25,911	52,236	-	15,764
HUMAN RESOURCES	453,455	-	-	-	453,455
COUNTY ADMIN DEPT	130,000	1,923	3,252	50,689	76,059
346TH DISTRICT COURT	22,000	-	19,106	-	2,894
JP-1	46,819	-	40,330	439	6,050
SPORTSPARK	10,315,124	-	10,310,824	-	4,300
PUBLIC WORKS	7,592,800	2,194	5,070,647	317,694	2,204,459
<b>CAPITAL PROJECTS Total</b>	<b>233,762,341</b>	<b>357,290</b>	<b>191,140,240</b>	<b>4,737,673</b>	<b>37,884,428</b>
<b>Grand Total</b>	<b>247,659,139</b>	<b>1,354,206</b>	<b>200,850,876</b>	<b>4,795,239</b>	<b>42,013,024</b>

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DEPARTMENT - PROJECT	LTD REVISED BUDGET	MONTH EXPENDED	LTD EXPENDED	LTD ENCUMB / REQ	LTD AVAILABLE BUDGET
<b>384TH DISTRICT COURT</b>					
384TH ADULT DRUG COURT PROGRAM 2016	173,261.74	-	147,242.86	-	26,019
384TH ADULT DRUG COURT PROGRAM 2017	195,990.00	-	179,466.36	-	16,524
384TH ADULT DRUG COURT PROGRAM 2018	189,740.00	17,378.28	152,124.05	-	37,616
<b>384TH DISTRICT COURT Total</b>	<b>558,991.74</b>	<b>17,378.28</b>	<b>478,833.27</b>	-	<b>80,158.47</b>
<b>COUNTY ATTORNEY</b>					
CHILD PROTECTIVE SERVICES 2016	1,087,835.55	-	1,143,451.79	477.83	(56,094)
CHILD PROTECTIVE SERVICES 2017	1,080,664.80	-	1,124,171.38	(465.56)	(43,041)
CHILD PROTECTIVE SERVICES 2018	1,125,802.98	76,257.90	663,174.84	1,478.43	461,150
TEEN INTERVENTION AND PREVENTION 17	55,000.00	-	42,623.35	-	12,377
<b>COUNTY ATTORNEY Total</b>	<b>3,349,303.33</b>	<b>76,257.90</b>	<b>2,973,421.36</b>	<b>1,490.70</b>	<b>374,391</b>
<b>DISTRICT ATTORNEY</b>					
BORDER PROSECUTION UNIT 2016	678,940.00	-	558,623.88	-	120,316
DISTRICT ATTORNEY DIMS PROJECT 2016	602,298.82	-	581,989.87	-	20,309
DISTRICT ATTORNEY DIMS PROJECT 2017	646,883.00	-	629,760.91	-	17,122
DISTRICT ATTORNEY DIMS PROJECT 2018	646,883.00	49,574.66	481,686.96	-	165,196
DA JOINT PROSECUTION INIT 2014	(2,386.08)	-	(2,386.08)	-	-
DA JOINT PROSECUTION INIT 2015	554,883.43	-	554,883.43	-	-
WTX HIDTA PROSECUTION INIT 2016	596,752.00	-	596,752.00	-	-
WTX HIDTA PROSECUTION INIT 2017	583,074.00	52,530.91	529,024.03	1,526.74	52,523
DA'S OFFICE VICTIM ASSISTANCE 2016	277,284.44	-	267,264.46	-	10,020
DA OFFICE VICTIM ASSISTANCE PR 2017	638,033.00	24,230.39	534,929.37	-	103,104
DOMESTIC VIOLENCE UNIT 2016	324,702.07	-	304,726.39	-	19,976
DOMESTIC VIOLENCE UNIT 2017	288,556.34	-	283,505.96	-	5,050
DOMESTIC VIOLENCE UNIT 2018	268,024.27	19,231.25	195,884.88	-	72,139
DOMESTIC VIOLENCE HIGH RISK TEAM 17	43,000.00	-	43,000.00	-	-
REGION 1 BORDER PROSECUTION UN 2017	673,940.00	-	645,411.65	-	28,528
REGION 1-BORDER PROSECUTION UN 2018	1,090,000.00	75,551.28	772,019.38	258.70	317,722
SI PROSECUTION INITIATIVE 2014	7,095.58	-	7,095.58	-	-
WTX SI HIDTA PROSECUTION INIT 2017	57,000.00	-	54,000.00	-	3,000
DOMESTIC VIOLENCE HIGH RISK TEAM 18	43,000.00	3,937.04	14,666.96	-	28,333.04
WTX HIDTA PROSECUTION INIT 2018	199,176.00	-	-	-	199,176.00
<b>DISTRICT ATTORNEY Total</b>	<b>8,217,139.87</b>	<b>225,055.53</b>	<b>7,052,839.63</b>	<b>1,785.44</b>	<b>1,162,515</b>
<b>DOMESTIC RELATIONS OFFICE</b>					
ACCESS & VISITATION GRANT 2016	60,652.60	-	59,274.68	10.38	1,368
ACCESS AND VISITATION GRANT 2017	66,667.00	-	66,603.25	-	64
ACCESS AND VISITATION 2018	70,453.00	9,728.80	52,240.56	664.87	17,548
DRO-TOUCH-SCREEN ACCESS TO LAW KIOS	2,645.00	-	2,355.36	-	290
<b>DOMESTIC RELATIONS OFFICE Total</b>	<b>200,417.60</b>	<b>9,728.80</b>	<b>180,473.85</b>	<b>675.25</b>	<b>19,269</b>
<b>MH-MENTAL HEALTH SUPP SVCS</b>					
BORDER CHILDREN'S NON TRAD 2012	5,883.66	-	3,331.81	-	2,552
<b>MH-MENTAL HEALTH SUPP SVCS Total</b>	<b>5,883.66</b>	-	<b>3,331.81</b>	-	<b>2,552</b>
<b>SHERIFF DEPARTMENT</b>					
1 MILLION DOLLARS 2017	8,000.00	-	6,695.46	-	1,305
BELLA BLANCO 2016	10,000.00	-	9,359.99	-	640
BLACK HOLE 2016	5,000.00	-	4,377.62	-	622
BLACK HOLE 2017	10,000.00	-	7,510.39	-	2,490
BONE MEAL EXPRESS 2016	5,000.00	-	4,156.61	-	843
BORDER CRIME INITIATIVE CJD 16	236,600.00	-	236,599.99	-	0
BORDER CRIME INITIATIVE STATE 2016	334,659.79	-	172,095.28	-	162,565
LOCAL BORDER SECURITY PROGRAM FY16	215,602.50	-	214,977.85	-	625
LOCAL BORDER SECURITY PROGRAM FY17	240,471.21	-	239,284.90	-	1,186
ONE MILLION DOLLARS 2016	5,000.00	-	4,937.19	-	63
WEST TEXAS BORDER CORRUPTION 2016	127,260.00	939.06	127,260.00	-	-
WTX BORDER CORRUPTION 2015	32,114.00	-	32,114.00	-	-
WEST TEXAS BORDER CORRUPTION 2017	141,259.00	9,183.27	46,277.14	9,551.84	85,430
LOCAL BORDER SECURITY PROGRAM FY18	274,000.00	23,921.17	204,393.78	-	69,606
1 MILLION DOLLARS 2018	10,000.00	-	1,666.95	-	8,333
COPS BLDG TRST PEOPLE-COLOR 2015	54,860.73	-	54,553.85	-	307
CORREDOR NUEVO 2017	280,000.00	-	253,093.21	1,040.61	25,866
COPS IN SCHOOL 2014	1,622,039.58	45,333.14	1,592,643.00	-	29,397
DISTRICT ATTORNEY JAG 2013	848.29	-	846.52	-	2
DISTRICT ATTORNEY JAG 2014	5,668.33	-	5,664.25	-	4
DISTRICT ATTORNEY JAG 2015	11,134.00	128.22	10,549.24	541.47	43
DISTRICT ATTORNEY JAG 2016	11,762.00	-	-	-	11,762
DIRECT VICTIM SERVICES 2016	298,923.63	-	291,152.81	-	7,771
DIRECT VICTIM SERVICES 2018	404,069.00	14,698.51	135,346.32	-	268,723
EARTH GWEN AND FIRE 2018	200,000.00	3,082.29	110,900.38	5,999.62	83,100
ENTERPRISE MONEY LAUNDER INIT 2014	34,842.33	-	34,842.33	-	-
ENTERPRISE MONEY LAUNDER INIT 2015	466,385.56	-	466,385.56	-	-
ENTERPRISE MONEY LAUNDERING 2016	435,459.00	-	435,459.00	-	-
ENTERPRISE MONEY LAUNDERING 2017	435,175.00	34,268.00	240,345.21	1,199.05	193,631
EL PASO POLICE JAG 2014	129,315.00	-	129,315.00	-	-
EL PASO POLICE JAG 2015	111,342.00	-	111,342.00	-	-
EL PASO POLICE JAG 2016	117,623.00	-	117,623.00	-	-
ET SOURCE CITY METRO NARC 2015	100,000.00	-	100,000.00	-	-
EXPLORER POST FY 2011	923.86	-	-	-	924
FALLING DOMINOES 2016	5,000.00	-	4,485.84	-	514
WTX FUGIT/VIOLENCE OFFENDER TF 2014	8,581.09	-	8,581.17	-	(0)
WTX FUGIT/VIOLENCE OFFENDER TF 2015	181,021.35	-	181,021.35	-	-
WTX FUGITIVE/VIOLENT OFFENDER 2016	226,623.00	-	226,623.00	-	-
WTX FUGITIVE/VIOLENT OFFENDER 2017	237,317.00	18,193.62	153,320.60	1,803.48	82,193
GREAT PUMPKIN OCDEF 2016	330,000.00	-	283,451.38	529.08	46,020
GREEN MUSHROOM 2016	5,000.00	-	4,739.82	-	260
GREEN MUSHROOM 2017	5,000.00	-	470.01	-	4,530
GREEDY SPIDERS 2016	5,000.00	-	4,743.42	-	257
WTX HIDTA FEDERAL EQUITABLE SHARING	186,172.58	-	-	-	186,173
WEST TEXAS HIDTA INTEL INIT 2014	418,234.61	-	418,234.61	-	-
WEST TEXAS HIDTA INTEL INIT 2015	815,804.64	-	815,804.64	-	-
WTX HIDTA INTELLIGENCE INIT 2016	823,453.00	-	823,335.14	117.86	-
WTX HIDTA INTELLIGENCE INIT 2017	900,146.00	63,849.76	198,393.20	107,121.48	594,631
HIGH END 2017	5,000.00	-	-	-	5,000
SHERIFF-HMLND SEC COMM RESPONSE 16	194,000.00	-	193,999.51	-	0
HOMELAND SECURITY INTEROPERABLE COM	342,085.00	-	131,963.10	209,604.40	518
HOMELAND SECURITY SUSTAINING SPECIA	47,871.36	1,397.82	47,823.58	-	48
KA-CHING 2017	5,000.00	-	4,495.97	-	504
LION FACE 2016	5,000.00	-	3,516.11	-	1,484
MANAGEMENT AND COORDINATION 2014	119,447.59	-	119,447.59	-	-
MANAGEMENT AND COORDINATION 2015	767,986.27	-	767,921.61	-	65
MANAGEMENT AND COORDINATION 2016	825,924.00	-	825,924.00	-	-
MANAGEMENT AND COORDINATION 2017	743,455.00	54,095.81	198,134.52	94,435.98	450,885
EP COUNTY MOBILE ID SYSTEM 2018	105,250.00	-	-	104,100.00	1,150
NATIONAL MONEY LAUNDERING STRATEGIC	10,000.00	-	5,201.13	-	4,799
MONEY SHIELD 2016	7,500.00	-	5,450.91	-	2,049
MONEY SHIELD 2017	3,000.00	-	2,976.81	-	23

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EL PASO MULTI-AGENCY TF 2014	178,139.12	-	178,139.12	-	-
EL PASO MULTI-AGENCY TF 2015	422,170.00	-	422,170.00	-	-
EL PASO MULTI AGENCY TF 2016	415,001.00	2,552.23	408,348.77	35.00	6,617
EL PASO MULTI AGENCY TF 2017	382,285.00	30,118.26	40,144.86	3,715.69	338,424
MUSTACHIOED BANDIDOS 2016	7,500.00	-	6,781.48	-	719
NP WTX HIDTA PREVENTION INIT 2015	70,000.00	-	70,000.00	-	-
NP WTX HIDTA PREVENTION INIT 2016	75,000.00	16,978.56	74,973.00	-	27
ON THE FENCE 2016	5,000.00	-	4,737.30	-	263
OOEY GOOEY 2016	10,000.00	-	9,662.63	-	337
PASALE 2016	10,000.00	-	9,189.74	-	810
SANGRE MALA 2016	5,000.00	-	3,925.74	-	1,074
SANGRE MALA 2017	10,000.00	-	8,429.40	-	1,571
SANGRE MALA 2018	10,000.00	362.00	5,730.87	-	4,269
SCRAP METAL 2017	15,000.00	-	12,927.48	-	2,073
SCRAP METAL 2018	10,000.00	-	5,546.02	-	4,454
SHERIFF'S TRAINING ACADEMY 2016	157,035.58	-	122,133.66	-	34,902
SHERIFF'S TRAINING ACADEMY 2017	204,746.00	-	188,508.11	-	16,238
SHERIFF'S TRAINING ACADEMY 2018	164,800.00	13,914.29	116,203.88	-	48,596
SHERIFF'S CLICK IT OR TICKET 2017	7,966.64	-	6,890.76	-	1,076
SHERIFF-CRIME VICTIM SERVICES 2016	65,008.71	-	65,008.71	-	(0)
SHERIFF CRIME VICTIM SERVICES 2017	73,610.00	-	73,610.00	-	0
SHERIFF CRIME VICTIM SERVICES 2018	73,610.00	5,778.89	59,156.31	-	14,454
SHERIFF'S STEP IDM 2016	14,999.73	-	14,924.79	-	75
SHERIFF JAG 2013	106,746.00	-	106,746.00	-	-
SHERIFF JAG 2014	116,384.00	-	112,214.88	-	4,169
SHERIFF JAG 2015	100,207.00	-	61,350.00	37,950.00	907
SHERIFF JAG 2016	105,860.00	-	50,820.70	49,547.39	5,492
SHER MNTL HLTH STGMA AWAR CAM 2015	125,692.27	-	124,749.30	-	943
SHERIFF'S STEP SINGLE YEAR 2016	91,574.69	-	82,125.42	-	9,449
SHERIFF'S STEP SINGLE YEAR 2017	94,976.90	-	86,984.11	-	7,993
SHERIFF'S STEP SINGLE YEAR 2018	94,884.02	7,131.11	45,163.61	-	49,720
SI HIDTA INTELLIGENCE INIT 2016	71,100.00	-	71,100.00	-	-
SI WTX HIDTA INTELLIGENCE INIT 2014	95,000.00	-	95,000.00	-	-
SI-MANAGEMENT AND COOR 2015	125,000.00	-	125,000.00	-	-
SI MANAGEMENT AND COORDINATION 2016	37,400.00	-	37,400.00	-	-
SI WEST TEXAS TRAINING PROGRAM	71,500.00	11,455.00	64,430.00	-	7,070
SMALL POX 2017	10,000.00	-	9,496.15	-	504
WTX HIDTA ANTI-SMUGGLING INIT 2014	74,617.98	-	74,617.98	-	-
WTX HIDTA ANTI-SMUGGLING INIT 2015	548,029.96	-	548,029.96	-	-
WTX HIDTA ANTI SMUGGLING INIT 2016	531,144.00	14,279.68	524,940.79	6,203.21	-
WTX HIDTA ANTI SMUGGLING INIT 2017	510,378.00	4,287.53	8,370.73	7,654.13	494,353
SOURCE CITY METRO NARC TF 2014	37,366.18	-	37,366.18	-	-
SOURCE CITY METRO NARC TF 2015	129,738.00	-	129,738.00	-	-
SOURCE CITY METRO NARCOTICS TF 2016	105,015.00	(968.89)	104,541.44	6.56	467
SOURCE CITY METRO NARCOTICS TF 2017	108,135.00	9,440.73	16,488.03	11,683.92	79,963
OPERATION STONEGARDEN 2015-SO	455,465.76	-	455,333.83	-	132
OPERATION STONEGARDEN 2016-SO	534,818.00	61,362.23	427,022.82	-	107,795
OPERATION STONEGARDEN 2015 M&A SO	18,334.24	-	18,267.42	-	67
TEXT TOBACCO ENFORCEMENT PROG 2016	39,300.00	-	39,126.93	-	173
TEXT TOBACCO ENFORCEMENT PROG 2017	43,125.00	-	26,189.81	-	16,935
TOOL TIME 2017	10,000.00	-	8,230.10	-	1,770
TOOL TIME 2018	10,000.00	-	5,528.47	-	4,472
WTX HIDTA TRANSPORTATION TF 2014	22,032.43	-	22,032.43	-	-
WTX HIDTA TRANSPORTATION TF 2015	255,362.71	-	255,362.71	-	-
WTX HIDTA TRANSPORTATION TF 2016	269,163.98	3,983.93	269,163.98	-	-
WTX HIDTA TRANSPORTATION TF 2017	250,867.00	15,550.63	100,220.78	4,661.91	145,984
THIS THAT & THE THIRD 2017	25,000.00	-	24,923.40	-	77
THIS THAT THIRD 2018	25,000.00	813.54	22,398.31	-	2,602
WALK INS WELCOME	10,000.00	3,891.31	9,683.80	-	316
WEST TEXAS HIDTA TRAINING PRO 2015	46,907.00	-	46,907.00	-	-
WEST TX HIDTA TRAINING PROGRAM 2016	62,282.00	-	62,282.00	-	-
WEST TX HIDTA TRAINING PROGRAM 2017	62,282.00	-	62,282.00	-	-
CHIBA NECALLI 2018	10,000.00	128.90	4,685.20	-	5,315
LAZARUS 2018	10,000.00	1,940.19	6,115.89	-	3,884
SI HIDTA INTELLIGENCE INIT 2017	125,000.00	-	-	29,793.47	95,207
WEST TEXAS PUBLIC HEALTH AND SAFETY	75,000.00	14.44	14.44	25,569.95	49,416
SHERIFF'S STEP IDM 2018	10,997.26	-	5,363.07	-	5,634
REGIONAL MENTAL HEALTH STIGMA REDUC	71,500.00	1,905.56	14,004.96	2,174.44	55,321
COPS COMMUNITY POLICING DEVELOPMENT	74,238.91	-	2,143.36	-	72,096
RIFLE RESISTANT BODY ARMOR 2018	281,340.00	-	-	237,038.99	44,301.01
EL PASO POLICE JAG 2013	-	-	-	-	-
JOINT LAW ENFORCEMENT OPERATIONS	-	-	-	-	-
SI ENTERPRISE MONEY LAUND INIT 2014	-	-	-	-	-
WEST TEXAS HIDTA TRAINING PRO 2014	-	-	-	-	-
100 WASHINGTONS	7,000.00	-	-	-	7,000.00
MANAGEMENT AND COORDINATION 2018	339,241.00	-	-	-	339,241.00
NO HITTER	7,000.00	-	-	-	7,000.00
SHERIFF'S CLICK IT OR TICKET 2018	6,998.25	4,389.11	4,389.11	-	2,609.14
OPERATION STONEGARDEN SO-2017	511,867.71	-	-	-	511,867.71
WTX FUGITIVE/VIOLENT OFFENDER 2018	-	-	-	-	-
WTX HIDTA INTELLIGENCE INIT 2018	-	-	-	-	-
WEST TX HIDTA TRAINING PROGRAM 2018	-	-	-	-	-
<b>SHERIFF DEPARTMENT Total</b>	<b>23,051,954.33</b>	<b>478,399.90</b>	<b>17,147,315.58</b>	<b>952,079.53</b>	<b>4,952,559</b>
<b>HEALTH &amp; WELFARE NON-DEPT</b>					
CONTINUUM OF CARE PROGRAM 2016	105,736.00	-	42,848.78	-	62,887
<b>HEALTH &amp; WELFARE NON-DEPT Total</b>	<b>105,736.00</b>	<b>-</b>	<b>42,848.78</b>	<b>-</b>	<b>62,887</b>
<b>FAMILY AND COMMUNITY SERVICES</b>					
CONTINUUM OF CARE PROJECT 2017	115,660.00	-	70,365.87	-	45,294
COLONIA SELF HELP CENTER 2015	1,205,564.57	-	137,194.38	390,873.06	677,497
EMERGENCY FOOD AND SHELTER 2017	73,835.00	-	73,835.00	-	-
EMERGENCY FOOD AND SHELTER 2018	70,778.00	-	60,469.35	-	10,309
EMERG SOLUTIONS GRANT PRJ VIDA 2016	39,000.00	-	38,810.00	-	190
EMERG SOLUTIONS GRANT PRJ VIDA 2017	61,000.00	-	59,425.56	-	1,574
HOMELESS & HOUSING SVC PRG CTY 2016	221,589.00	-	221,589.00	-	-
EP NEW MEXICO JARC2015	385,165.00	-	385,165.00	-	-
EP NM JOB ACCESS & REVERSE COMMUTE	840,360.00	35,015.00	735,315.00	-	105,045
NUTRITION MEALS PROGRAM 2016	2,446,429.08	-	2,473,218.47	-	(26,789)
NUTRITION MEALS PROGRAM 2017	2,885,333.55	-	2,516,461.47	-	368,872
NUTRITION MEALS PROGRAM 2018	2,945,423.81	184,073.28	1,672,894.80	-	1,272,529
REGIONAL PUBLIC TRANS PLANNING 2016	85,707.14	-	75,793.89	-	9,913
REGIONAL PUBLIC TRANSPORTATION PLAN	49,841.00	-	48,627.00	-	1,214
RURAL TRANSIT ASSISTANCE 2014	10.77	-	-	-	11
RURAL BUS AUCTION PROCEEDS	3,128.96	-	-	-	3,129
RURAL TRANSIT ASSISTANCE FED 2015	996,719.80	-	938,269.57	-	58,450
RURAL TRANSIT ASSISTANCE FED 2016	1,190,198.79	9,618.24	1,189,456.06	-	743

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RURAL TRANSIT ASSISTANCE STATE 2016	366,876.00	-	228,427.10	-	138,449
RURAL TRANSIT ASSISTANCE 2017 STATE	473,424.85	-	430,309.11	55.24	43,061
TEXAS VETERANS COMM GEN ASSIST 2017	100,000.00	-	100,000.00	-	-
TEXAS CAPITAL PROJECT FUND 550293	49,087.50	1,592.18	224,808.05	-	(175,721)
VANPOOL PROGRAM 2013	569,818.11	-	560,496.91	-	9,321
YSLETA, SCORRO, SAN ELI CIR ROUTE15	1,024,808.24	32,855.31	1,014,859.79	-	9,948
RURALTRANSIT VEHICLE REHAB 2015	-	-	-	-	-
TEXAS VETERANS COMM GEN ASSIST 2019	-	-	-	-	-
<b>FAMILY AND COMMUNITY SERVICES Total</b>	<b>16,199,759.17</b>	<b>263,154.01</b>	<b>13,255,791.38</b>	<b>390,928.30</b>	<b>2,553,039</b>
<b>ROADS AND BRIDGES</b>					
COLONIA REVOLUCION WATER SYSTEM	-	-	(2,489.61)	-	2,490
RGCOG-EASTMONT17	11,450.64	-	6,406.80	-	5,044
RGCOG-FABENS17	11,450.64	-	7,903.05	-	3,548
EL PASO COUNTY TRANSIT FEASIBILITY	410,800.00	-	323,790.95	-	87,009
SUNSHINE ACRES WASTEWATER PROJ 2015	500,000.00	-	500,000.00	-	-
SPARKS WEST WAY SIDEWALK 2015	564,520.00	-	392,266.40	-	172,254
TRANSPORTATION INVESTMENT GENERATIN	152,000.00	-	-	122,465.28	29,535
RGCOG-UPPERVALLEY	11,450.64	-	6,079.15	-	5,371
RGCOG-WESTWAY17	11,450.64	-	9,511.19	-	1,939
WILOUGHBY AREA WATER SERVICE	500,000.00	-	316,522.04	-	183,478
RGCOG-EASTMON18	3,452.50	-	-	-	3,452.50
RGCOG-FABENS18	10,602.50	-	-	-	10,602.50
RGCOG-UPPERVALLEY 2018	3,958.73	-	-	-	3,958.73
RGCOG-WESTWAY18	10,775.00	-	-	-	10,775.00
<b>ROADS AND BRIDGES Total</b>	<b>2,201,911.29</b>	<b>-</b>	<b>1,559,989.97</b>	<b>122,465.28</b>	<b>519,456</b>
<b>CO-CONSTABLE PRECINCT 4</b>					
CONSTABLE PCT 4 INCENTIVE GRANT	3,000.00	-	2,995.00	-	5
<b>CO-CONSTABLE PRECINCT 4 Total</b>	<b>3,000.00</b>	<b>-</b>	<b>2,995.00</b>	<b>-</b>	<b>5</b>
<b>CO-CONSTABLE PRECINCT 6</b>					
CONSTABLE PCT 6 STEP IDM 2016	3,997.73	-	3,711.80	-	286
<b>CO-CONSTABLE PRECINCT 6 Total</b>	<b>3,997.73</b>	<b>-</b>	<b>3,711.80</b>	<b>-</b>	<b>286</b>
<b>COUNTY CRIMINAL COURT AT LAW 2</b>					
DWI DRUG CT INTER & TREATMENT 2017	166,189.94	-	146,129.20	(6,150.00)	26,211
DWI DRUG CT INTER & TREATMENT 2018	153,779.96	14,136.69	112,977.36	6,519.29	34,283
DWI DRUGCT INTERV AND TREATMT 2016	144,325.64	-	132,691.41	-	11,634
PROSTITUTION PREVENTION PROG 2016	145,072.59	-	42,131.50	-	102,941
PROSTITUTION PREVENTION PROG 2017	149,999.50	-	47,863.19	-	102,136
ESTEEM COURT 2018	-	-	-	-	-
<b>COUNTY CRIMINAL COURT AT LAW 2 Total</b>	<b>759,367.63</b>	<b>14,136.69</b>	<b>481,792.66</b>	<b>369.29</b>	<b>277,206</b>
<b>65TH DISTRICT COURT</b>					
EL PASO COUNTY FAMILY DRUG CTS 2016	89,131.00	-	74,585.18	-	14,546
EL PASO COUNTY FAMILY DRUG COURT	89,131.00	-	69,621.19	18,300.00	1,210
EL PASO CNTY FAMILY DRUG COURT FY18	89,131.00	4,532.50	45,364.92	40,413.50	3,353
PROTECTIVE ORDER COURT 2016	240,302.16	-	233,911.15	-	6,391
PROTECTIVE ORDER COURT 2017	250,672.00	-	249,542.41	-	1,130
PROTECTIVE ORDER COURT 2018	272,389.00	8,339.24	208,075.58	-	64,313
<b>65TH DISTRICT COURT Total</b>	<b>1,030,756.16</b>	<b>12,871.74</b>	<b>881,100.43</b>	<b>58,713.50</b>	<b>90,942</b>
<b>PUBLIC WORKS</b>					
FABENS AIRPORT CONSTRUCTION PROJ 18	666,600.00	-	-	-	666,600
FABENS AIRPORT DESIGN PROJECT 2018	80,000.00	-	1,676.00	-	78,324
FABENS AIRPORT FENCING 2018	166,666.00	-	-	-	166,666
AIRPORT MAINTENANCEAT FABENS AIRPOR	50,000.00	-	3,871.35	-	46,129
ROUTINE AIRPORT MAINTENANCE FABENS	50,000.00	24,606.64	38,561.44	6,706.88	4,732
RURAL TRANSIT FEDERAL 2017	1,206,762.00	106,366.64	284,729.53	122,465.28	799,567
RURAL TRANSPORTATION STATE 2018	403,217.00	10,947.08	280,107.08	-	123,110
VANPOOL PROGRAM 2017	1,686,708.00	30,200.00	277,508.00	-	1,409,200
VISTA DEL ESTE WATER PROJECT	1,564,000.00	-	-	-	1,564,000
YSLETA, SOCORRO, SAN ELIZARIO ROUTE	1,019,866.00	-	8,986.00	-	1,010,880
AIRPORT BUSINESS AND DEVELOPMENT PL	90,000.00	-	-	-	90,000.00
MORNING GLORY MANOR PHASE I	-	-	-	-	-
MORNING GLORY MANOR PHASE 2	-	-	-	-	-
RURAL TRANSIT ASSISTANCE FED 2018	334,543.00	-	-	-	334,543.00
<b>PUBLIC WORKS Total</b>	<b>7,318,362.00</b>	<b>172,120.36</b>	<b>895,439.40</b>	<b>129,172.16</b>	<b>6,293,750</b>
<b>346TH DISTRICT COURT</b>					
EL PASO VETERANS COURT PROGRAM 2015	45,944.32	-	45,505.42	-	439
EL PASO COUNTY VETERANS CT PRO 2016	166,741.37	-	165,119.44	-	1,622
EL PASO COUNTY VETERANS CT PR 2017	186,695.02	-	185,348.00	-	1,347
EL PASO VETERANS TREATMENT CRT 2018	173,594.00	13,610.58	139,426.79	-	34,167
VETERANS TREATMENT COURT 2016	200,000.00	-	195,536.88	-	4,463
VETERANS TREATMENT COURT 2017	200,000.00	13,781.68	189,314.75	(225.00)	10,910

County of El Paso Texas  
Grant Funds  
Revised Budgeted / Expended / Encumbered / Remaining Appropriations Report - Unaudited  
June 30, 2018  
Report as of July 09, 2018

DEPARTMENT - PROJECT	LTD REVISED BUDGET	MONTH EXPENDED	LTD EXPENDED	LTD ENCUMB / REQ	LTD AVAILABLE BUDGET
VETERANS TREATMENT COURT 2018	-	-	-	-	-
<b>346TH DISTRICT COURT Total</b>	<b>972,974.71</b>	<b>27,392.26</b>	<b>920,251.28</b>	<b>(225.00)</b>	<b>52,948</b>
<b>COUNTY ELECTIONS</b>					
HAVA OPPORTUNITY FOR ACCESS 2016	23,500.00	-	23,500.00	-	-
ELECTIONS CHAPTER 19 FUNDS 2016	39,631.99	-	39,606.35	-	26
ELECTIONS CHAPTER 19 FY2017	25,672.20	4,271.48	17,832.22	-	7,840
ELECTIONS CHAPTER 19 FY 2018	-	-	-	-	-
<b>COUNTY ELECTIONS Total</b>	<b>88,804.19</b>	<b>4,271.48</b>	<b>80,938.57</b>	<b>-</b>	<b>7,866</b>
<b>JUVENILE PROBATION DEPT</b>					
JUVENILE BOARD STATE IMPREST FUND	133,417.75	(597.13)	25,410.93	-	108,007
JUVENILE SUPERVISION TOOLS 2017	71,000.00	-	70,976.83	-	23
PROJ HOPE-JUV MENTAL HEALTH CT 2016	112,553.55	-	112,158.20	-	395
PROJ HOPE-JUV MENTAL HEALTH CT 2017	115,930.16	-	110,138.02	-	5,792
PROJ HOPE-JUV MENTLA HEALTH CT 2017	115,930.16	19,582.47	99,722.64	-	16,208
TJJD JUVENILE BOARD STATE AID 2016	1,051,440.63	-	1,051,394.51	-	46
TJJD JUVENILE BOARD STATE AID 2017	1,014,955.00	-	998,323.88	-	16,631
TJJD JUVENILE BOARD STATE AID 2018	1,088,721.00	100,303.94	955,045.77	-	133,675
TJJD COMMUNITY- BASED 2016	1,273,140.49	-	1,272,305.99	-	835
TJJD COMMUNITY- BASED 2017	1,447,333.00	-	1,364,457.22	-	82,876
TJJD COMMUNITY- BASED 2018	1,452,065.00	115,501.67	1,101,179.89	-	350,885
TJJD- JUVENILE BOARD STATE AID SAL	136,065.38	-	135,825.61	-	240
TJJD JBSA- SAL ADJ 2017	151,050.00	-	145,646.03	-	5,404
TJJD-COMMITMENT DIVERSION PROG 2016	389,939.00	-	389,939.00	-	-
TJJD COMMITMENT DIVERSION 2017	435,663.00	-	396,095.39	-	39,568
TJJD COMMITMENT DIVERSION 2018	435,663.00	54,820.67	368,053.51	-	67,609
TJJD JBSA SAL ADJ CHALLENGE 2016	58,423.46	-	58,216.11	-	207
TJJD JBSA SAL ADJ CHALLENGE 2017	72,400.00	-	69,983.42	-	2,417
TJJD JBSA SAL ADJ CHALLENGE 2018	73,400.00	5,148.79	55,224.57	-	18,175
TJJD JBSA SAL ADJ COMMUNITY- BASED	47,139.37	-	46,946.34	-	193
TJJD JBSA- COMMUNITY BASED 2017	49,875.00	-	46,729.87	-	3,145
TJJD JBSA SAL ADJ DETENTION 2016	64,109.17	-	63,880.23	-	229
TJJD- JBSA SAL ADJ DETENTION 2017	70,100.00	-	63,987.42	-	6,113
TJJD- JBSA SAL ADJ DETENTION 2018	136,513.00	13,645.05	88,386.71	-	48,126
TJJD TITLE IV-E OPERATING 2016	744,926.81	-	362,701.75	-	382,225
TJJD TITLE IV-E OPERATING 2017	300,000.00	-	96,597.32	-	203,403
TJJD TITLE IV-E OPERATING 2018	330,000.00	-	99,565.81	-	230,434
TJJD SPECIAL NEEDS DIV PROG 2017	50,360.00	-	50,342.25	-	18
TJJD SPECIAL NEEDS DIV PROG 2018	50,360.00	50.25	50,360.00	-	-
TJJD MENTAL HEALTH SERVICES 2016	302,234.10	-	251,540.51	-	50,694
TJJD MENTAL HEALTH SERVICES 2017	307,141.00	-	256,796.26	-	50,345
TJJD MENTAL HEALTH SERVICES 2018	272,360.00	42,008.72	212,745.07	-	59,615
TJJD JUVENILE JUSTICE ALT EDUC 2015	105,998.00	-	105,998.00	-	-
TJJD JUV JUSTICE ALT EDUCATION 2016	90,528.00	-	90,528.00	-	-
TJJD JUVENILE JUST ALT EDUC 2017	226,355.00	-	160,777.00	-	65,578
TJJD JUVENILE JUST ALT EDUC 2018	63,178.00	-	-	-	63,178
TJJD REGIONAL DIV ALT PROG	190,000.00	-	179,536.48	-	10,464
TJJD PREV & INTERV DEMON PROJECT 20	141,568.78	-	141,170.39	-	398
TJJD PREV & INTERV DEMON PROJ 2017	144,242.00	-	141,735.25	-	2,507
TJJD PREV & INTERV DEMON PROJ 2018	138,472.00	9,389.83	89,291.38	-	49,181
TJJD SCHOOL ATTEND IMPROV PROJ 2016	37,309.54	-	37,192.57	-	117
TJJD SCHOOL ATTEND IMPROV PROJ 2017	40,500.00	-	40,500.00	-	-
TJJD SCHOOL ATTEND IMPROV PROJ 2018	38,880.00	-	38,880.00	-	-
JJAP SUPPLEMENTAL GRANT W	3,372.00	-	3,371.00	-	1
REGIONAL SERVICE ENHANCEMENT PROJE	4,233.00	-	-	-	4,233.00
<b>JUVENILE PROBATION DEPT Total</b>	<b>13,578,845.35</b>	<b>359,854.26</b>	<b>11,499,657.13</b>	<b>-</b>	<b>2,079,188</b>
<b>409TH DISTRICT COURT</b>					
EL PASO CNTY JUVENILE DRUG CRT 2017	92,605	-	88,921	-	3,684
EL PASO CNTY JUVENILE DRUG CRT 2018	92,605	4,987	69,348	702	22,555
EL PASO COUNTY JUVENILE DRUGCT 2016	86,230	-	80,495	-	5,735
<b>409TH DISTRICT COURT Total</b>	<b>271,439.47</b>	<b>4,986.85</b>	<b>238,764.37</b>	<b>701.79</b>	<b>31,973.31</b>
<b>PUBLIC DEFENDER</b>					
PUBLIC DEF OFFICE EXPANSION 2015	1,228,400	-	1,058,908	-	169,491
PUBLIC DEFENDER OFF EXPANSION 2017	1,064,542	-	1,231,501	-	(166,959)
PUB DEF MNTL HLTH ADVCY & LITIG UNT	1,050,341	74,624	545,660	36,338	468,343
PROBLEM SOLVING COURT ATTORNEY 2016	86,000	-	87,330	-	(1,330)
<b>PUBLIC DEFENDER Total</b>	<b>3,429,282.58</b>	<b>74,623.85</b>	<b>2,923,398.57</b>	<b>36,338.13</b>	<b>469,545.88</b>
<b>PUBLIC WORKS - NON DEPT</b>					
SQUARE DANCE WASTE WATER PROJECT	7,093,000	-	(11,489)	-	7,104,489
SQUARE DANCE SEWER LOAN	1,334,000	307,263	920,628	-	413,372
<b>PUBLIC WORKS - NON DEPT Total</b>	<b>8,427,000</b>	<b>307,263</b>	<b>909,140</b>	<b>-</b>	<b>7,517,860</b>
<b>ECONOMIC DEVELOPMENT</b>					
CASA RONQUILLO PROJECT	124,906.50	-	-	-	124,906.50
<b>ECONOMIC DEVELOPMENT Total</b>	<b>124,906.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>124,906.50</b>
<b>Grand Total</b>	<b>89,899,833</b>	<b>2,047,495</b>	<b>61,532,035</b>	<b>1,694,494</b>	<b>26,673,304</b>