

County of El Paso Texas
 Budgeted Funds
 Revised Budgeted / Expended / Encumbered / Remaining Appropriations Report - Unaudited
 December 31, 2018
 Report as of January 10, 2019

FUND - DEPARTMENT	2019 REVISED BUDGET	MONTH EXPENDED	2019 YTD EXPENDED	2019 ENCUMBRANCE/REQ	2019 AVAILABLE BUDGET
DEBT SERVICE					
GENERAL GOVT NON DEPT	\$ 19,657,317	\$ -	\$ -	\$ -	\$ 19,657,317
DEBT SERVICE Total	19,657,317	-	-	-	19,657,317
ENTERPRISE					
PUBLIC WORKS - NON DEPT	3,894,478	130,421	287,891	35,804	3,570,783
ENTERPRISE Total	3,894,478	130,421	287,891	35,804	3,570,783
GENERAL FUND					
120TH DISTRICT COURT	377,574	28,559	78,291	1,200	298,082
168TH DISTRICT COURT	285,346	22,714	61,013	7,794	216,540
171ST DISTRICT COURT	294,786	13,650	38,924	6,189	249,673
205TH DISTRICT COURT	298,819	22,704	62,636	2,197	233,987
210TH DISTRICT COURT	292,259	21,981	59,596	9,816	222,847
243RD DISTRICT COURT	287,587	21,661	59,795	3,288	224,503
327TH DISTRICT COURT	316,808	23,825	65,313	1,260	250,235
346TH DISTRICT COURT	399,024	30,571	83,961	3,844	311,219
34TH DISTRICT COURT	308,710	23,431	64,064	456	244,190
383RD DISTRICT COURT	331,482	24,705	71,523	1,684	258,275
384TH DISTRICT COURT	571,945	43,086	117,765	4,220	449,961
388TH DISTRICT COURT	395,807	30,593	82,799	1,890	311,118
409TH DISTRICT COURT	294,562	22,023	65,078	3,658	225,826
41ST DISTRICT COURT	282,772	21,214	63,536	6,825	212,411
448TH DISTRICT COURT	274,731	21,748	58,050	1,536	215,145
65TH DISTRICT COURT	476,440	34,960	103,166	1,233	372,041
6th ADMIN JUDICIAL REGION	112,482	-	112,482	-	-
8th COURT OF APPEALS	33,691	2,592	7,127	-	26,564
BUDGET OFFICE	1,270,595	77,172	217,922	3,920	1,048,752
CO-CONSTABLE PRECINCT 1	403,746	31,640	83,176	9,332	311,238
CO-CONSTABLE PRECINCT 2	333,982	26,055	69,146	1,871	262,965
CO-CONSTABLE PRECINCT 3	380,110	29,518	78,857	5,392	295,862
CO-CONSTABLE PRECINCT 4	342,872	26,643	70,605	11,766	260,501
CO-CONSTABLE PRECINCT 5	383,113	29,898	79,376	3,843	299,895
COMMISSIONER PRECINCT NUMBER 1	316,298	24,768	67,946	119	248,233
COMMISSIONER PRECINCT NUMBER 2	318,010	24,429	67,084	2,997	247,929
COMMISSIONER PRECINCT NUMBER 3	314,288	16,079	46,198	1,794	266,295
COMMISSIONER PRECINCT NUMBER 4	279,976	22,471	60,749	-	219,227
COUNCIL OF JUDGES ADMIN	8,944,274	333,599	768,922	48,770	8,126,583
COUNTY ADMIN DEPT	1,077,409	62,675	172,236	9,347	895,826
COUNTY ATTORNEY	10,485,711	719,276	1,974,870	60,164	8,450,677
COUNTY AUDITOR	5,775,276	434,312	1,170,731	5,207	4,599,337
COUNTY CLERK	3,322,234	244,429	682,830	34,737	2,604,668
COUNTY COLLECTIONS	1,195,781	88,218	233,898	18,006	943,877
COUNTY COURT AT LAW NUMBER 1	277,286	21,249	58,199	1,435	217,652
COUNTY COURT AT LAW NUMBER 2	286,052	21,750	61,101	1,457	223,494
COUNTY COURT AT LAW NUMBER 3	300,425	22,171	60,951	11,934	227,539
COUNTY COURT AT LAW NUMBER 4	305,404	23,106	63,653	1,931	239,820
COUNTY COURT AT LAW NUMBER 5	297,321	22,319	60,939	5,177	231,204
COUNTY COURT AT LAW NUMBER 6	322,602	24,204	67,232	6,699	248,671
COUNTY COURT AT LAW NUMBER 7	271,741	21,107	57,610	1,312	212,818
COUNTY COURTS ADMINISTRATION	806,497	62,950	172,479	3,147	630,872
COUNTY CRIMINAL COURT AT LAW 1	282,418	21,565	59,541	758	222,119
COUNTY CRIMINAL COURT AT LAW 2	466,652	39,804	102,292	1,413	362,947
COUNTY CRIMINAL COURT AT LAW 3	264,497	20,550	56,204	1,319	206,973
COUNTY CRIMINAL COURT AT LAW 4	291,499	22,385	61,531	719	229,249
COUNTY ELECTIONS	1,800,782	183,645	602,404	61,747	1,136,631
COUNTY JUDGE	413,110	23,309	63,911	1,273	347,925
COUNTY PROBATE COURT 1	978,788	73,327	201,787	10,115	766,886
COUNTY PROBATE COURT 2	882,828	69,638	192,441	5,423	684,964
COUNTY PURCHASING AGENT	1,740,423	110,541	307,875	47,117	1,385,431
COUNTY TAX ASSESSOR-COLLECTOR	4,257,968	296,809	806,803	65,943	3,385,222
COURTS AT LAW NON DEPT	1,540,395	111,819	306,504	-	1,233,891
CRIMINAL DISTRICT COURT NO. 1	295,668	22,419	61,249	508	233,912
CRIMINAL LAW MAGISTRATE COURT	1,045,414	99,393	246,287	989	798,138
CTY CRIMINAL MAGISTRATE JUDGES	873,562	63,622	175,684	-	697,878
DISTRICT ATTORNEY	17,718,286	1,278,100	3,568,830	25,662	14,123,794
DISTRICT CLERK	6,131,319	418,805	1,146,693	88,434	4,896,193
DISTRICT COURTS NON DEPT	2,051,487	166,011	226,704	-	1,824,783
DOMESTIC RELATIONS OFFICE	2,073,981	140,762	390,267	10,783	1,672,931

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ECONOMIC DEVELOPMENT	1,884,868	28,897	97,560	15,835	1,771,473
FACILITIES MANAGEMENT	8,578,903	518,348	1,386,628	711,126	6,481,149
FAMILY AND COMMUNITY SERVICES	643,486	18,659	51,503	586	591,397
FLEET MANAGEMENT	680,703	21,757	56,721	69,006	554,976
GENERAL GOVT NON DEPT	79,711,988	744,398	1,485,086	494,455	77,732,448
HUMAN RESOURCES	3,001,270	217,154	575,101	19,215	2,406,954
INFORMATION TECHNOLOGY	13,344,034	1,979,052	3,471,873	3,022,786	6,849,376
JD-ASSOCIATE FAMILY COURT 1	435,581	33,653	92,350	1,651	341,580
JD-ASSOCIATE FAMILY COURT 2	613,516	47,872	130,671	4,257	478,588
JD-ASSOCIATE FAMILY COURT 4	481,550	36,958	101,294	534	379,722
JD-JUVENILE COURT REFEREE 1	597,010	45,102	124,822	1,312	470,876
JP-1	370,981	28,917	86,102	436	284,443
JP-2	496,693	37,389	102,536	5,214	388,943
JP-3	516,469	37,773	102,234	2,059	412,175
JP-4	439,277	28,101	75,783	475	363,019
JP-5	448,197	32,517	91,298	1,488	355,411
JP-6-1	553,010	40,767	114,027	809	438,175
JP-6-2	502,828	38,444	106,305	1,592	394,930
JP-7	486,100	37,093	103,235	856	382,010
JUVENILE COURT REFEREE 2	506,207	38,125	105,598	1,395	399,214
OFF CRIMINAL JUSTICE COORD	2,606,599	152,565	413,662	6,212	2,186,725
PROTECTIVE ORDER COURT	312,276	18,998	53,174	-	259,102
PUBLIC DEFENDER	8,907,054	631,413	1,767,661	21,333	7,118,060
PUBLIC WORKS	126,779	8,971	23,500	6,256	97,023
PUBLIC WORKS - NON DEPT	3,908,139	30,149	83,299	4,112	3,820,728
SHERIFF DEPARTMENT	103,149,059	8,056,045	21,540,200	1,171,505	80,437,355
WEST TEXAS COMM SUPERVISION	67,447	1,030	96,311	4,646	(33,510)
CO-CONSTABLE PRECINCT 6	557,051	46,903	120,870	5,950	430,231
CO-CONSTABLE PRECINCT 7	327,623	24,892	66,924	6,766	253,934
HEALTH & WELFARE NON-DEPT	2,170,945	40,203	114,743	21,878	2,034,324
GENERAL ASSISTANCE/VETERANS	702,632	56,646	162,726	4,275	535,632
MEDICAL EXAMINER	2,844,193	179,953	539,688	186,789	2,117,716
NUTRITION ADMINISTRATION	854,689	37,882	110,358	4,817	739,514
MH-MENTAL HEALTH SUPP SVCS	461,140	29,553	77,471	-	383,669
RESOURCE DEVELOPMENT NON DEPT	327,871	19,787	54,953	4,163	268,755
CULTURE & RECREATION NON-DEPT	998,403	46,295	147,436	41,748	809,219
ASCARATE PARK	2,281,182	130,759	359,199	143,419	1,778,565
GOLF COURSE	2,021,133	107,641	306,683	167,969	1,546,481
SPORTSPARK	1,713,373	70,442	280,510	80,100	1,352,763
SWIMMING POOLS	467,656	7,815	32,158	66,877	368,620
ROADS AND BRIDGES	4,506,787	137,561	431,759	1,424,302	2,650,726
JUVENILE PROBATION DEPT	16,440,844	1,137,811	3,149,459	420,545	12,870,840
GENERAL FUND Total	356,800,450	20,966,847	54,672,305	8,778,394	293,349,750
INTERNAL SERVICE					
GENERAL GOVT NON DEPT	-	1,739,985	6,046,444	-	(6,046,444)
INTERNAL SERVICE Total	-	1,739,985	6,046,444	-	(6,046,444)
SPECIAL REVENUE					
346TH DISTRICT COURT	48,841	1,260	4,859	5,334	38,647
384TH DISTRICT COURT	105,151	2,400	3,047	276	101,828
409TH DISTRICT COURT	23,496	-	-	-	23,496
65TH DISTRICT COURT	66,106	-	-	-	66,106
COUNTY ATTORNEY	503,695	11,361	24,962	4,113	474,621
COUNTY CLERK	3,918,153	352,037	439,814	65,005	3,413,335
COUNTY CRIMINAL COURT AT LAW 2	52,208	1,524	2,282	886	49,040
COUNTY ELECTIONS	1,070,348	50,075	211,932	13,725	844,692
COUNTY PROBATE COURT 1	378,912	2,217	6,440	13,625	358,847
COUNTY PROBATE COURT 2	259,493	3,865	10,698	-	248,795
COUNTY TAX ASSESSOR-COLLECTOR	612,744	7,641	20,860	-	591,884
DISTRICT ATTORNEY	1,096,190	94,405	115,821	122,749	857,620
DISTRICT CLERK	382,402	4,865	10,638	-	371,764
DISTRICT COURTS NON DEPT	684,827	4,826	22,549	2,921	659,357
GENERAL GOVT NON DEPT	259,434	14,695	32,623	-	226,811
OFF CRIMINAL JUSTICE COORD	25,000	-	-	-	25,000
PUBLIC WORKS - NON DEPT	22,550,127	758,636	1,898,088	5,362,697	15,289,341
SHERIFF DEPARTMENT	2,388,869	23,439	132,763	234,484	2,021,622
HEALTH & WELFARE NON-DEPT	48,296	2,023	5,738	-	42,558
GENERAL ASSISTANCE/VETERANS	4,929,707	134	453	-	4,929,254

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RESOURCE DEVELOPMENT NON DEPT	51,340	-	-	-	51,340
CULTURE & RECREATION NON-DEPT	7,197,898	329,226	1,064,719	24,370	6,108,809
JUVENILE PROBATION DEPT	634,865	21,442	30,477	41,147	563,240
ADMIN OF JUSTICE NON DEPT	585,661	14,735	32,442	-	553,219
COUNTY ADMINISTRATION	12,000	-	-	-	12,000
PUBLIC SAFETY NON DEPT	454,989	-	-	-	454,989
JUSTICE OF THE PEACE NON DEPT	1,118,241	-	2,233	174,938	941,071
LAW LIBRARY	578,628	44,164	81,708	193,062	303,858
PROBATE COURTS NON DEPT	3,985	-	-	-	3,985
SPECIAL REVENUE Total	50,041,606	1,744,971	4,155,146	6,259,331	39,627,129
Grand Total	\$ 430,393,850	\$ 24,582,224	\$ 65,161,785	\$ 15,073,529	\$ 350,158,536

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ADULT PROBATION APBS					
WEST TEXAS COMM SUPERVISION	\$ 5,964,231	\$ 404,448	\$ 1,626,025	\$ 30,035	\$ 4,308,171
ADULT PROBATION APBS Total	5,964,231	404,448	1,626,025	30,035	4,308,171
ADULT PROBATION APCC					
WEST TEXAS COMM SUPERVISION	1,819,499	72,910	182,532	11,569	1,625,398
ADULT PROBATION APCC Total	1,819,499	72,910	182,532	11,569	1,625,398
ADULT PROBATION APCG					
WEST TEXAS COMM SUPERVISION	256,374	20,525	66,223	-	190,151
ADULT PROBATION APCG Total	256,374	20,525	66,223	-	190,151
ADULT PROBATION APDP					
WEST TEXAS COMM SUPERVISION	4,318,167	283,082	1,075,485	63,690	3,178,992
ADULT PROBATION APDP Total	4,318,167	283,082	1,075,485	63,690	3,178,992
ADULT PROBATION APGT					
WEST TEXAS COMM SUPERVISION	447,979	25,243	75,353	-	372,626
ADULT PROBATION APGT Total	447,979	25,243	75,353	-	372,626
ADULT PROBATION APPP					
WEST TEXAS COMM SUPERVISION	46,319	379	1,334	3,666	41,319
ADULT PROBATION APPP Total	46,319	379	1,334	3,666	41,319
ADULT PROBATION APPR					
WEST TEXAS COMM SUPERVISION	26,504	2,035	7,633	-	18,871
ADULT PROBATION APPR Total	26,504	2,035	7,633	-	18,871
ADULT PROBATION APTA					
WEST TEXAS COMM SUPERVISION	1,044,520	68,567	256,453	123	787,944
ADULT PROBATION APTA Total	1,044,520	68,567	256,453	123	787,944
CAPITAL PROJECTS					
WEST TEXAS COMM SUPERVISION	35,000.00	-	-	-	35,000.00
PRIOR YEAR CIP	21,656,777	-	18,781,151	16,245	2,859,381
FLEET MANAGEMENT	54,257	-	7,236	18,017	29,004
COUNTY AUDITOR	6,286,593	-	5,002,650	806,372	477,572
DOMESTIC RELATIONS OFFICE	10,710	-	-	10,710	-
INFORMATION TECHNOLOGY	20,493,610	-	16,724,264	1,457,941	2,311,405
FACILITIES MANAGEMENT	8,509,370	-	5,340,205	1,721,814	1,447,350
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	70,976	-	38,082	-	32,894
DISTRICT ATTORNEY	48,888	-	4,888	-	44,000
SHERIFF DEPARTMENT	59,668,002	20,968	58,557,788	470,497	639,716
JUVENILE PROBATION DEPT	657,238	-	99,283	61,484	496,472
CO-CONSTABLE PRECINCT 1	118,935	-	114,489	4,157	289
CO-CONSTABLE PRECINCT 2	107,000	-	52,000	30,261	24,739
CO-CONSTABLE PRECINCT 3	107,000	-	102,843	4,157	0
CO-CONSTABLE PRECINCT 4	107,000	-	102,775	4,157	68
CO-CONSTABLE PRECINCT 5	107,000	-	52,000	30,261	24,739
CO-CONSTABLE PRECINCT 6	217,000	-	204,528	12,472	0
CO-CONSTABLE PRECINCT 7	52,000	-	52,000	-	-
MEDICAL EXAMINER	113,934	-	94,455	31	19,449
NUTRITION ADMINISTRATION	146,964	-	36,600	-	110,364
RESOURCE DEVELOPMENT NON DEPT	4,808	-	4,808	-	-
CULTURE & RECREATION NON-DEPT	35,852	-	35,852	-	-
ASCARATE PARK	389,722	-	93,322	172,397	124,003
GOLF COURSE	362,963	-	88,792	274,171	-
ROADS AND BRIDGES	1,624,820	-	446,327	318,464	860,029
GENERAL GOVT NON DEPT	28,066,174	-	12,331,986	278,378	15,455,810
PUBLIC WORKS - NON DEPT	65,025,971	32,553	60,715,457	179,414	4,131,100
COUNTY PURCHASING AGENT	68,000	-	52,236	-	15,764
HUMAN RESOURCES	502,665	-	-	-	502,665

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COUNTY ADMIN DEPT	200,900	10,324	70,354	73,995	56,550
346TH DISTRICT COURT	22,000	-	22,000	-	-
JP-1	46,819	-	40,550	219	6,050
SPORTSPARK	10,315,124	-	10,310,824	-	4,300
PUBLIC WORKS	7,638,800	100	5,117,700	293,366	2,227,734
DISTRICT CLERK	11,142.00	-	-	-	11,142.00
COUNTY ELECTIONS	5,855,000.00	-	-	-	5,855,000.00
BUDGET OFFICE	7,500.00	-	-	-	7,500.00
COUNTY COLLECTIONS	6,050.00	-	-	-	6,050.00
PUBLIC DEFENDER	54,530.00	-	-	-	54,530.00
CAPITAL PROJECTS Total	239,091,162	63,945	194,761,513	6,238,980	38,090,669
Grand Total	\$ 253,014,755	\$ 941,135	\$ 198,052,550	\$ 6,348,063	\$ 48,614,142

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384TH DISTRICT COURT					
384TH ADULT DRUG COURT PROGRAM 2016	\$ 173,262	\$ -	\$ 147,243	\$ -	26,019
384TH ADULT DRUG COURT PROGRAM 2017	195,990	-	179,466	-	16,524
384TH ADULT DRUG COURT PROGRAM 2018	193,146	-	193,146	-	0
384TH ADULT DRUG COURT PROGRAM 2019	182,988	24,032	51,316	-	131,672
384TH DISTRICT COURT Total	745,386	24,032	571,171	-	174,215
COUNTY ATTORNEY					
CHILD PROTECTIVE SERVICES 2016	1,087,836	-	1,143,452	478	(56,094)
CHILD PROTECTIVE SERVICES 2017	1,080,665	-	1,124,171	(466)	(43,041)
CHILD PROTECTIVE SERVICES 2018	1,125,803	-	957,996	-	167,807
TEEN INTERVENTION AND PREVENTION 17	55,000	-	42,623	-	12,377
CHILD PROTECTIVE SERVICES 2019	1,212,572	79,053	216,123	2,838	993,611
CA OFFICE-VICTIM RESOURCE PROGRAM	90,000.00	-	-	-	90,000.00
COUNTY ATTORNEY Total	4,651,875	79,053	3,484,366	2,850	1,164,659
DISTRICT ATTORNEY					
BORDER PROSECUTION UNIT 2016	678,940	-	558,624	-	120,316
DISTRICT ATTORNEY DIMS PROJECT 2016	602,299	-	581,990	-	20,309
DISTRICT ATTORNEY DIMS PROJECT 2017	646,883	-	629,761	-	17,122
DISTRICT ATTORNEY DIMS PROJECT 2018	646,883	-	615,040	-	31,843
DA JOINT PROSECUTION INIT 2014	(2,386)	-	(2,386)	-	-
DA JOINT PROSECUTION INIT 2015	554,883	-	554,883	-	-
WTX HIDTA PROSECUTION INIT 2016	596,752	-	596,752	-	-
WTX HIDTA PROSECUTION INIT 2017	583,074	151	582,918	156	-
DA'S OFFICE VICTIM ASSISTANCE 2016	277,284	-	267,264	-	10,020
DA OFFICE VICTIM ASSISTANCE PR 2017	638,033	-	633,935	-	4,098
DOMESTIC VIOLENCE UNIT 2016	324,702	-	304,726	-	19,976
DOMESTIC VIOLENCE UNTI 2017	288,556	-	283,506	-	5,050
DOMESTIC VIOLENCE UNIT 2018	268,024	-	263,692	-	4,332
DOMESTIC VIOLENCE HIGH RISK TEAM 17	43,000	-	43,000	-	-
REGION 1 BORDER PROSECUTION UN 2017	673,940	-	645,412	-	28,528
REGION 1-BORDER PROSECUTION UN 2018	1,090,000	-	1,010,782	-	79,218
SI PROSECUTION INITIATIVE 2014	7,096	-	7,096	-	-
WTX SI HIDTA PROSECUTION INIT 2017	57,000	-	54,000	-	3,000
DOMESTIC VIOLENCE HIGH RISK TEAM 18	43,000	4,175	41,207	-	1,793
WTX HIDTA PROSECUTION INIT 2018	569,075	54,963	296,158	1,732	271,185
DISTRICT ATTORNEY DIMS PROJECT 2019	646,883	46,943	169,941	-	476,942
DA OFFICE VICTIM ASSISTANCE 2019	787,605	28,296	72,825	-	714,780
DOMESTIC VIOLENCE UNIT 2019	279,610	19,287	72,950	-	206,660
REGION 1-BORDER PROSECUTION UN 2019	1,090,000	77,139	275,360	295	814,345
DISTRICT ATTORNEY Total	11,391,137	230,955	8,559,436	2,183	2,829,517
DOMESTIC RELATIONS OFFICE					
ACCESS & VISITATION GRANT 2016	60,653	-	59,275	-	1,378
ACCESS AND VISITATION GRANT 2017	66,667	-	66,603	-	64
ACCESS AND VISITATION 2018	70,453	-	69,974	-	479
DRO-TOUCH-SCREEN ACCESS TO LAW KIOS	2,645	-	2,355	-	290
ACCESS AND VISITATION 2019	70,453	5,983	16,891	-	53,562
DOMESTIC RELATIONS OFFICE Total	270,871	5,983	215,099	-	55,772
MH-MENTAL HEALTH SUPP SVCS					
BORDER CHILDREN'S NON TRAD 2012	5,884	-	3,332	-	2,552
MH-MENTAL HEALTH SUPP SVCS Total	5,884	-	3,332	-	2,552
SHERIFF DEPARTMENT					
1 MILLION DOLLARS 2017	8,000	-	6,695	-	1,305
BELLA BLANCO 2016	10,000	-	9,360	-	640
BLACK HOLE 2016	5,000	-	4,378	-	622
BLACK HOLE 2017	10,000	-	7,510	-	2,490
BONE MEAL EXPRESS 2016	5,000	-	4,157	-	843
BORDER CRIME INITIATIVE CJD 16	236,600	-	236,600	-	0
BORDER CRIME INITIATIVE STATE 2016	334,660	-	172,070	-	162,590
LOCAL BORDER SECURITY PROGRAM FY16	215,603	-	214,978	-	625
LOCAL BORDER SECURITY PROGRAM FY17	240,471	-	239,285	-	1,186
ONE MILLION DOLLARS 2016	5,000	-	4,937	-	63
WEST TEXAS BORDER CORRUPTION 2016	127,260	-	127,260	-	-
WTX BORDER CORRUPTION 2015	32,114	-	32,114	-	-
WEST TEXAS BORDER CORRUPTION 2017	141,259	10,111	112,067	4,381	24,811
LOCAL BORDER SECURITY PROGRAM FY18	274,000	-	273,853	-	147
1 MILLION DOLLARS 2018	10,000	-	1,667	-	8,333
COPS BLDG TRST PEOPLE-COLOR 2015	54,861	-	54,554	-	307

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CORREDOR NUEVO 2017	280,000	-	253,093	1,041	25,866
COPS IN SCHOOL 2014	1,622,040	-	1,568,787	-	53,252
DISTRICT ATTORNEY JAG 2013	848	-	847	-	2
DISTRICT ATTORNEY JAG 2014	5,668	-	5,664	-	4
DISTRICT ATTORNEY JAG 2015	11,134	-	11,133	-	1
DISTRICT ATTORNEY JAG 2016	11,762	-	8,034	3,719	9
DIRECT VICTIM SERVICES 2016	298,924	-	291,153	-	7,771
DIRECT VICTIM SERVICES 2018	404,069	15,177	233,813	-	170,256
EARTH GWEN AND FIRE 2018	200,000	-	176,144	(69)	23,925
ENTERPRISE MONEY LAUNDER INIT 2014	34,842	-	34,842	-	-
ENTERPRISE MONEY LAUNDER INIT 2015	466,386	-	466,386	-	-
ENTERPRISE MONEY LAUNDERING 2016	435,459	-	435,459	-	-
ENTERPRISE MONEY LAUNDERING 2017	435,175	(3,457)	433,154	481	1,540
EL PASO POLICE JAG 2014	129,315	-	129,315	-	-
EL PASO POLICE JAG 2015	111,342	-	111,342	-	-
EL PASO POLICE JAG 2016	117,623	-	117,623	-	-
ET SOURCE CITY METRO NARC 2015	100,000	-	100,000	-	-
EXPLORER POST FY 2011	924	-	-	-	924
FALLING DOMINOES 2016	5,000	-	4,486	-	514
WTX FUGIT/VIOLENCE OFFENDER TF 2014	8,581	-	8,581	-	(0)
WTX FUGIT/VIOLENCE OFFENDER TF 2015	181,021	-	181,021	-	-
WTX FUGITIVE/VIOLENT OFFENDER 2016	226,623	-	226,623	-	-
WTX FUGITIVE/VIOLENT OFFENDER 2017	237,317	-	229,642	-	7,675
GREAT PUMPKIN OCDETF 2016	330,000	-	283,451	529	46,020
GREEN MUSHROOM 2016	5,000	-	4,740	-	260
GREEN MUSHROOM 2017	5,000	-	470	-	4,530
GREEDY SPIDERS 2016	5,000	-	4,743	-	257
WTX HIDTA FEDERAL EQUITABLE SHARING	186,173	-	-	-	186,173
WEST TEXAS HIDTA INTEL INIT 2014	418,235	-	418,235	-	-
WEST TEXAS HIDTA INTEL INIT 2015	815,805	-	815,805	-	-
WTX HIDTA INTELLIGENCE INIT 2016	823,453	-	823,453	-	-
WTX HIDTA INTELLIGENCE INIT 2017	900,146	55,322	638,342	140,795	121,008
HIGH END 2017	5,000	-	-	-	5,000
SHERIFF-HMLND SEC COMM RESPONSE 16	194,000	-	194,000	-	0
HOMELAND SECURITY INTEROPERABLE COM	342,085	-	342,004	-	82
HOMELAND SECURITY SUSTAINING SPECIA	100,771	-	47,824	52,894	53
KA-CHING 2017	5,000	-	4,496	-	504
LION FACE 2016	5,000	-	3,516	-	1,484
MANAGEMENT AND COORDINATION 2014	119,448	-	119,448	-	-
MANAGEMENT AND COORDINATION 2015	767,986	-	767,986	-	-
MANAGEMENT AND COORDINATION 2016	825,924	-	825,924	-	-
MANAGEMENT AND COORDINATION 2017	727,123	80,673	578,172	109,711	39,240
EP COUNTY MOBILE ID SYSTEM 2018	105,250	-	104,100	-	1,150
NATIONAL MONEY LAUNDERING STRATEGIC	10,000	-	5,201	-	4,799
MONEY SHIELD 2016	7,500	-	5,451	-	2,049
MONEY SHIELD 2017	3,000	-	2,977	-	23
EL PASO MULTI-AGENCY TF 2014	178,139	-	178,139	-	-
EL PASO MULTI-AGENCY TF 2015	422,170	-	422,170	-	-
EL PASO MULTI AGENCY TF 2016	415,001	-	415,001	-	-
EL PASO MULTI AGENCY TF 2017	382,285	20,649	241,699	477	140,108
MUSTACHIOED BANDIDOS 2016	7,500	-	6,781	-	719
NP WTX HIDTA PREVENTION INIT 2015	70,000	-	70,000	-	-
NP WTX HIDTA PREVENTION INIT 2016	75,000	-	75,000	-	-
ON THE FENCE 2016	5,000	-	4,737	-	263
OOEY GOOEY 2016	10,000	-	9,663	-	337
PASALE 2016	10,000	-	9,190	-	810
SANGRE MALA 2016	5,000	-	3,926	-	1,074
SANGRE MALA 2017	10,000	-	8,429	-	1,571
SANGRE MALA 2018	10,000	-	4,622	-	5,378
SCRAP METAL 2017	15,000	-	12,927	-	2,073
SCRAP METAL 2018	10,000	-	5,546	-	4,454
SHERIFF'S TRAINING ACADEMY 2016	157,036	-	122,134	-	34,902
SHERIFF'S TRAINING ACADEMY 2017	204,746	-	188,508	-	16,238
SHERIFF'S TRAINING ACADEMY 2018	164,800	-	153,373	-	11,427
SHERIFF'S CLICK IT OR TICKET 2017	7,967	-	6,891	-	1,076
SHERIFF-CRIME VICTIM SERVICES 2016	65,009	-	65,009	-	(0)
SHERIFF CRIME VICTIM SERVICES 2017	73,610	-	73,610	-	0

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SHERIFF CRIME VICTIM SERVICES 2018	75,110	-	75,105	-	5
SHERIFF'S STEP IDM 2016	15,000	-	14,925	-	75
SHERIFF JAG 2013	106,746	-	106,746	-	-
SHERIFF JAG 2014	116,384	-	112,215	-	4,169
SHERIFF JAG 2015	100,207	-	100,200	-	7
SHERIFF JAG 2016	105,860	24,834	75,655	24,713	5,492
SHER MNTL HLTH STGMA AWAR CAM 2015	125,692	-	124,749	-	943
SHERIFF'S STEP SINGLE YEAR 2016	91,575	-	82,125	-	9,449
SHERIFF'S STEP SINGLE YEAR 2017	94,977	-	86,984	-	7,993
SHERIFF'S STEP SINGLE YEAR 2018	94,884	-	82,193	-	12,691
SI HIDTA INTELLIGENCE INIT 2016	71,100	-	71,100	-	-
SI WTX HIDTA INTELLIGENCE INIT 2014	95,000	-	95,000	-	-
SI-MANAGEMENT AND COOR 2015	125,000	-	125,000	-	-
SI MANAGEMENT AND COORDINATION 2016	37,400	-	37,400	-	-
SI WEST TEXAS TRAINING PROGRAM	71,500	-	71,500	-	-
SMALL POX 2017	10,000	-	9,496	-	504
WTX HIDTA ANTI-SMUGGLING INIT 2014	74,618	-	74,618	-	-
WTX HIDTA ANTI-SMUGGLING INIT 2015	548,030	-	548,030	-	-
WTX HIDTA ANTI SMUGGLING INIT 2016	531,144	-	531,144	-	-
WTX HIDTA ANTI SMUGGLING INIT 2017	510,378	40,358	254,895	2,555	252,928
SOURCE CITY METRO NARC TF 2014	37,366	-	37,366	-	-
SOURCE CITY METRO NARC TF 2015	129,738	-	129,738	-	-
SOURCE CITY METRO NARCOTICS TF 2016	105,015	-	105,015	-	-
SOURCE CITY METRO NARCOTICS TF 2017	108,135	7,285	70,261	6,680	31,193
OPERATION STONEGARDEN 2015-SO	455,466	-	455,334	-	132
OPERATION STONEGARDEN 2016-SO	534,818	-	534,817	-	1
OPERATION STONEGARDEN 2015 M&A SO	18,334	-	18,267	-	67
TEXT TOBACCO ENFORCEMENT PROG 2016	39,300	-	39,300	-	-
TEXT TOBACCO ENFORCEMENT PROG 2017	43,125	-	26,017	-	17,108
TOOL TIME 2017	10,000	-	8,230	-	1,770
TOOL TIME 2018	10,000	-	5,528	-	4,472
WTX HIDTA TRANSPORTATION TF 2014	22,032	-	22,032	-	-
WTX HIDTA TRANSPORTATION TF 2015	255,363	-	255,363	-	-
WTX HIDTA TRANSPORTATION TF 2016	269,164	-	269,164	-	-
WTX HIDTA TRANSPORTATION TF 2017	250,867	16,471	206,378	2,457	42,032
THIS THAT & THE THIRD 2017	25,000	-	24,923	-	77
THIS THAT THIRD 2018	25,000	-	22,462	-	2,538
CHIBA NECALLI 2018	10,000	-	4,685	-	5,315
LAZARUS 2018	10,000	-	7,256	-	2,744
SI HIDTA INTELLIGENCE INIT 2017	125,000	-	78,215	4,485	42,300
SHERIFF'S STEP IDM 2018	10,997	-	10,182	-	815
REGIONAL MENTAL HEALTH STIGMA REDUC	71,500	1,583	61,981	-	9,519
COPS COMMUNITY POLICING DEVELOPMENT	74,239	-	10,945	-	63,294
RIFLE RESISTANT BODY ARMOR 2018	281,340	-	281,339	-	1
100 WASHINGTONS	7,000	-	6,828	-	172
MANAGEMENT AND COORDINATION 2018	893,967	19	2,358	1,219	890,390
NO HITTER	7,000	-	5,424	-	1,576
SHERIFF'S CLICK IT OR TICKET 2018	6,998	-	4,389	-	2,609
OPERATION STONEGARDEN SO-2017	511,868	74,750	236,550	-	275,317
WTX FUGITIVE/VIOLENT OFFENDER 2018	226,623	18,479	39,093	2,548	184,982
WTX HIDTA INTELLIGENCE INIT 2018	908,836	368	3,116	3,849	901,871
WEST TEXAS BORDER CORRUPTION 2018	127,260	-	88	7,840	119,332
ENTERPRISE MONEY LAUNDERING 2018	421,176	38,318	38,318	-	382,858
EL PASO MULTI AGENCY TF 2018	382,285	10,865	11,109	5,600	365,576
WTX HIDTA ANTI-SMUGGLING INIT 2018	496,379	-	381	8,500	487,498
SOURCE CITY METRO NARCOTICS TF 2018	115,821	-	157	13,750	101,914
WTX HIDTA TRANSPORTATION TF 2018	250,868	-	438	5,000	245,430
DISTRICT ATTORNEY JAG 2017	10,941	185	185	7,613	3,144
EL PASO POLICE JAG 2017	109,414	-	-	-	109,414
SHERIFF'S TRAINING ACADEMY 2019	164,800	8,055	27,759	-	137,041
SHERIFF CRIME VICTIM SERVICES 2019	75,976	6,142	22,572	-	53,405
SHERIFF JAG 2017	98,472	-	-	-	98,472
SHERIFF'S STEP SINGLE YEAR 2019	86,000	4,069	7,757	-	78,243
TXDOT COMMERCIAL MOTOR VEHICLE 2019	47,999	4,438	4,438	-	43,560
WALK INS WELCOME	10,000	-	9,684	-	316
WEST TEXAS PUBLIC HEALTH AND SAFETY	75,000	4,106	29,386	24,966	20,647
WEST TEXAS HIDTA TRAINING PRO 2015	46,907	-	46,907	-	-

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WEST TX HIDTA TRAINING PROGRAM 2016	62,282	-	62,282	-	-
WEST TX HIDTA TRAINING PROGRAM 2017	62,282	-	62,282	-	-
EL PASO POLICE JAG 2013	-	-	-	-	-
HOMELAND SECURITY INTEROPERABLE CO JOINT LAW ENFORCEMENT OPERATIONS LEONIDAS 2019	210,085.00	-	-	-	210,085.00
NACHO SUPREME 2019	15,000.00	819.00	819.00	-	14,181.00
NO HITTER 2019	-	1,720.03	1,720.03	-	(1,720.03)
SI ENTERPRISE MONEY LAUND INIT 2014	15,000.00	-	-	-	15,000.00
VENDO QUESOS 2019	15,000.00	696.16	3,887.13	-	11,112.87
WALK INS WELCOME 2019	15,000.00	-	-	-	15,000.00
WEST TEXAS HIDTA TRAINING PRO 2014	-	-	-	-	-
SHERIFF DEPARTMENT Total	27,959,964	514,425	20,693,513	446,485	6,819,966
HEALTH & WELFARE NON-DEPT					
CONTINUUM OF CARE PROGRAM 2016	105,736	-	42,849	-	62,887
HEALTH & WELFARE NON-DEPT Total	105,736	-	42,849	-	62,887
FAMILY AND COMMUNITY SERVICES					
CONTINUUM OF CARE PROJECT 2017	115,660	-	70,366	-	45,294
COLONIA SELF HELP CENTER 2015	1,205,565	-	505,630	4,410	695,524
EMERGENCY FOOD AND SHELTER 2017	73,835	-	73,835	-	-
EMERGENCY FOOD AND SHELTER 2018	70,778	-	60,469	-	10,309
EMERG SOLUTIONS GRANT PRJ VIDA 2016	39,000	-	38,810	-	190
EMERG SOLUTIONS GRANT PRJ VIDA 2017	61,000	-	59,426	-	1,574
HOMELESS & HOUSING SVC PRG CTY 2016	221,589	-	221,589	-	-
EP NEW MEXICO JARC2015	385,165	-	385,165	-	-
EP NM JOB ACCESS & REVERSE COMMUTE	840,360	-	840,360	-	-
NUTRITION MEALS PROGRAM 2016	2,446,429	-	2,473,218	-	(26,789)
NUTRITION MEALS PROGRAM 2017	2,885,334	-	2,516,461	-	368,872
NUTRITION MEALS PROGRAM 2018	2,945,424	-	2,365,684	-	579,740
REGIONAL PUBLIC TRANS PLANNING 2016	85,707	-	75,794	-	9,913
REGIONAL PUBLIC TRANSPORTATION PLAN	49,841	-	48,627	-	1,214
RURAL TRANSIT ASSISTANCE 2014	11	-	-	-	11
RURAL BUS AUCTION PROCEEDS	3,129	-	-	-	3,129
RURAL TRANSIT ASSISTANCE FED 2015	996,720	-	938,270	-	58,450
RURAL TRANSIT ASSISTANCE FED 2016	1,190,199	-	1,189,453	-	746
RURAL TRANSIT ASSISTANCE STATE 2016	366,876	-	228,427	-	138,449
RURAL TRANSIT ASSISTANCE 2017 STATE	473,425	-	430,309	55	43,061
TEXAS VETERANS COMM GEN ASSIST 2017	100,000	-	100,000	-	-
TEXAS CAPITAL PROJECT FUND 550293	49,088	11,758	238,717	-	(189,629)
VANPOOL PROGRAM 2013	569,818	-	560,497	-	9,321
TEXAS VETERANS COMM GEN ASSIST 2019	200,000	1,689	198,253	-	1,747
CONTINUUM OF CARE PROJECT 2019	160,000	7,831	12,793	1,557	145,650
EMERGENCY FOOD AND SHELTER 2019	67,951	-	67,951	-	-
YSLETA,SCORRO,SAN ELI CIR ROUTE15	1,027,859	-	1,027,337	-	522
NUTRITION MEALS PROGRAM 2019	3,329,168	167,059	400,948	-	2,928,220
RURALTRANSIT VEHICLE REHAB 2015	-	-	-	-	-
FAMILY AND COMMUNITY SERVICES Total	19,959,929	188,337	15,128,388	6,022	4,825,519
ROADS AND BRIDGES					
COLONIA REVOLUCION WATER SYSTEM	-	-	(4,237)	-	4,237
RGCOG-EASTMONT17	11,451	-	6,407	-	5,044
RGCOG-FABENS17	11,451	-	7,903	-	3,548
EL PASO COUNTY TRANSIT FEASIBILITY	413,960	-	398,160	-	15,800
SUNSHINE ACRES WASTEWATER PROJ 2015	500,000	-	500,000	-	-
SPARKS WEST WAY SIDEWALK 2015	564,520	-	392,266	-	172,254
TRANSPORTATION INVESTMENT GENERATIN	152,000	122,465	122,465	-	29,535
RGCOG-UPPERVALLEY	11,451	-	6,079	-	5,371
RGCOG-EASTMON18	3,453	-	3,453	-	-
RGCOG-FABENS18	10,603	-	10,603	-	-
RGCOG-UPPERVALLEY 2018	3,959	-	1,978	-	1,981
RGCOG-WESTWAY17	11,451	-	9,511	-	1,939
RGCOG-WESTWAY18	10,775	-	6,634	-	4,141
WILOUGHBY AREA WATER SERVICE	500,000	-	316,522	-	183,478
ROADS AND BRIDGES Total	2,205,071	122,465	1,777,744	-	427,328
CO-CONSTABLE PRECINCT 4					
CONSTABLE PCT 4 INCENTIVE GRANT	3,000	-	2,995	-	5
CO-CONSTABLE PRECINCT 4 Total	3,000	-	2,995	-	5
CO-CONSTABLE PRECINCT 6					

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CONSTABLE PCT 6 STEP IDM 2016	3,998	-	3,712	-	286
CO-CONSTABLE PRECINCT 6 Total	3,998	-	3,712	-	286
COUNTY CRIMINAL COURT AT LAW 2					
DWI DRUG CT INTER & TREATMENT 2017	166,190	-	146,129	(6,150)	26,211
DWI DRUG CT INTER & TREATMENT 2018	164,787	-	162,539	-	2,248
DWI DRUGCT INTERVN AND TREATMT 2016	144,326	-	132,691	-	11,634
PROSTITUTION PREVENTION PROG 2016	145,073	-	42,132	-	102,941
PROSTITUTION PREVENTION PROG 2017	150,000	-	47,863	-	102,136

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DWI DRUG CT INTER & TREATMENT 2019	107,194	10,370	14,823	2,581	89,790
SUBSTANCE ABUSE AND MENTAL HEALTH ESTEEM COURT 2018	387,716	5,846	11,166	-	376,550
COUNTY CRIMINAL COURT AT LAW 2 Total	1,265,284	16,216	557,343	(3,569)	711,510
65TH DISTRICT COURT					
EL PASO COUNTY FAMILY DRUG CTS 2016	89,131	-	74,585	-	14,546
EL PASO COUNTY FAMILY DRUG COURT	89,131	-	69,621	18,300	1,210
EL PASO CNTY FAMILY DRUG COURT FY18	89,131	-	79,784	8,906	442
PROTECTIVE ORDER COURT 2016	240,302	-	233,911	-	6,391
PROTECTIVE ORDER COURT 2017	250,672	-	249,542	-	1,130
PROTECTIVE ORDER COURT 2018	272,389	-	262,314	-	10,075
PROTECTIVE ORDER COURT 2019	226,863	15,230	56,864	-	169,999
65TH DISTRICT COURT Total	1,257,619	15,230	1,026,621	27,206	203,792
PUBLIC WORKS					
FABENS AIRPORT CONSTRUCTION PROJ 18	666,600	-	-	-	666,600
FABENS AIRPORT DESIGN PROJECT 2018	80,000	-	-	-	80,000
FABENS AIRPORT FENCING 2018	166,666	-	-	-	166,666
EP NM JOB ACCESS & REVERSE COMMUTE	993,576	41,399	124,197	-	869,379
AIRPORT MAINTENANCEAT FABENS AIRPOR	50,000	-	3,871	-	46,129
ROUTINE AIRPORT MAINTENANCE FABENS	50,000	-	43,444	-	6,556
RURAL TRANSIT FEDERAL 2017	1,206,762	234,686	1,004,258	-	202,504
RURAL TRANSPORTATION STATE 2018	403,217	-	402,536	-	681
VANPOOL PROGRAM 2017	1,686,708	36,700	476,464	-	1,210,244
AIRPORT BUSINESS AND DEVELOPMENT PL	90,000	-	-	-	90,000
MORNING GLORY MANOR PHASE I	500,000	-	-	-	500,000
MORNING GLORY MANOR PHASE 2	500,000	-	-	-	500,000
RURAL TRANSIT ASSISTANCE FED 2018	1,608,895	-	-	-	1,608,895
FEDERAL PLANNING PROGRAM 2019	80,000	-	-	-	80,000
RURAL TRANSIT ASSISTANCE STATE2019	-	-	-	-	-
VISTA DEL ESTE WATER PROJECT	1,564,000	-	-	-	1,564,000
YSLETA, SOCORRO, SAN ELIZARIO ROUTE	1,019,866	33,290	201,389	5,524	812,954
5339 BUS PROGRAM	-	-	-	-	-
5339 BUS 2019 PROGRAM	555,702.00	-	-	-	555,702.00
FLEET REPLACEMENT PROJECT 2019	310,000.00	-	-	-	310,000.00
OT SMITH SHARE PATH	514,540.00	19,295.00	19,295.00	-	495,245.00
ROUTINE AIRPORT MAINTENANCE PROGRAM	50,000.00	-	-	-	50,000.00
RURAL TRANSIT ASSISTANCE STATE 2019	488,735.00	21,210.53	75,274.33	-	413,460.67
PUBLIC WORKS Total	12,585,267	386,580	2,350,730	5,524	10,229,014
346TH DISTRICT COURT					
EL PASO VETERANS COURT PROGRAM 2015	45,944	-	45,505	-	439
EL PASO COUNTY VETERANS CT PRO 2016	166,741	-	165,119	-	1,622
EL PASO COUNTY VETERANS CT PR 2017	186,695	-	185,348	-	1,347
EL PASO VETERANS TREATMENT CRT 2018	177,691	-	162,451	-	15,240
EL PASO VETERANS TREATMENT CRT 2019	103,786	6,851	25,979	-	77,807
VETERANS TREATMENT COURT 2016	200,000	-	195,537	-	4,463
VETERANS TREATMENT COURT 2017	200,000	-	199,809	(240)	431
VETERANS TREATMENT COURT 2018	300,000	28,203	131,976	3,834	164,190
346TH DISTRICT COURT Total	1,380,858	35,054	1,111,725	3,594	265,539
COUNTY ELECTIONS					
HAVA OPPORTUNITY FOR ACCESS 2016	23,500	-	23,500	-	-
ELECTIONS CHAPTER 19 FUNDS 2016	41,714	-	41,714	-	-
ELECTIONS CHAPTER 19 FY2017	25,672	2,156	23,276	2,396	-
ELECTIONS CHAPTER 19 FY 2018	158,812	26,574	44,214	-	114,598
COUNTY ELECTIONS Total	249,698	28,730	132,704	2,396	114,598
JUVENILE PROBATION DEPT					
JUVENILE BOARD STATE IMPREST FUND	136,668	112	30,293	-	106,375
JUVENILE SUPERVISION TOOLS 2017	71,000	-	70,977	-	23
PROJ HOPE-JUV MENTAL HEALTH CT 2016	112,554	-	112,158	-	395
PROJ HOPE-JUV MENTAL HEALTH CT 2017	115,930	-	110,138	-	5,792
TJJD JUVENILE BOARD STATE AID 2016	1,051,441	-	1,051,395	-	46
TJJD JUVENILE BOARD STATE AID 2017	1,014,955	-	998,324	-	16,631
TJJD JUVENILE BOARD STATE AID 2018	1,164,572	-	1,164,572	-	-
TJJD COMMUNITY- BASED 2016	1,273,140	-	1,272,306	-	835
TJJD COMMUNITY- BASED 2017	1,447,333	-	1,364,457	-	82,876
TJJD COMMUNITY- BASED 2018	1,391,236	-	1,391,236	-	-
TJJD- JUVENILE BOARD STATE AID SAL	136,065	-	135,826	-	240
TJJD JBSA- SAL ADJ 2017	151,050	-	145,646	-	5,404

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TJJD-COMMITMENT DIVERSION PROG 2016	389,939	-	389,939	-	-
TJJD COMMITMENT DIVERSION 2017	435,663	-	396,095	-	39,568
TJJD COMMITMENT DIVERSION 2018	435,663	-	435,663	-	-
TJJD JBSA SAL ADJ CHALLENGE 2016	58,423	-	58,216	-	207
TJJD JBSA SAL ADJ CHALLENGE 2017	72,400	-	69,983	-	2,417
TJJD JBSA SAL ADJ CHALLENGE 2018	66,563	-	66,563	-	-
TJJD JBSA SAL ADJ COMMUNITY- BASED	47,139	-	46,946	-	193
TJJD JBSA- COMMUNITY BASED 2017	49,875	-	46,730	-	3,145
TJJD JBSA SAL ADJ DETENTION 2016	64,109	-	63,880	-	229
TJJD- JBSA SAL ADJ DETENTION 2017	70,100	-	63,987	-	6,113
TJJD- JBSA SAL ADJ DETENTION 2018	128,328	-	128,328	-	-
TJJD TITLE IV-E OPERATING 2016	744,927	-	362,702	-	382,225
TJJD TITLE IV-E OPERATING 2017	300,000	-	96,597	-	203,403
TJJD TITLE IV-E OPERATING 2018	330,000	-	99,566	-	230,434
TJJD SPECIAL NEEDS DIV PROG 2017	50,360	-	50,342	-	18
TJJD SPECIAL NEEDS DIV PROG 2018	50,360	-	50,360	-	-
TJJD MENTAL HEALTH SERVICES 2016	302,234	-	251,541	-	50,694
TJJD MENTAL HEALTH SERVICES 2017	307,141	-	256,796	-	50,345
TJJD MENTAL HEALTH SERVICES 2018	272,360	-	272,360	-	-
TJJD JUVENILE JUSTICE ALT EDUC 2015	105,998	-	105,998	-	-
TJJD JUV JUSTICE ALT EDUCATION 2016	90,528	-	90,528	-	-
TJJD JUVENILE JUST ALT EDUC 2017	226,355	-	224,645	-	1,710
TJJD JUVENILE JUST ALT EDUC 2018	82,272	-	-	-	82,272
TJJD REGIONAL DIV ALT PROG	315,000	-	299,201	-	15,799
TJJD PREV & INTERV DEMON PROJECT 20	141,569	-	141,170	-	398
TJJD PREV & INTERV DEMON PROJ 2017	144,242	-	141,735	-	2,507
TJJD PREV & INTERV DEMON PROJ 2018	138,472	-	135,664	-	2,808
TJJD SCHOOL ATTEND IMPROV PROJ 2016	37,310	-	37,193	-	117
TJJD SCHOOL ATTEND IMPROV PROJ 2017	40,500	-	40,500	-	-
TJJD SCHOOL ATTEND IMPROV PROJ 2018	38,880	-	38,880	-	-
JJAEP SUPPLEMENTAL GRANT W	3,372	-	3,371	-	1
REGIONAL SERVICE ENHANCEMENT PROJEC	4,233	-	4,233	-	-
TJJD JUVENILE BOARD STATE AID 2019	931,234	71,498	269,466	-	661,768
TJJD COMMUNITY- BASED 2019	1,613,028	114,491	430,148	-	1,182,880
TJJD COMMITMENT DIVERSION 2019	435,663	-	48,271	-	387,392
TJJD JBSA SAL ADJ CHALLENGE 2019	68,400	4,562	19,030	-	49,370
TJJD- JBSA SAL ADJ DETENTION 2019	74,100	5,131	19,105	-	54,995
TJJD TITLE IV-E OPERATING 2019	247,000	16,654	62,118	-	184,882
TJJD SPECIAL NEEDS DIV PROG 2019	50,360	15,739	25,973	-	24,387
TJJD MENTAL HEALTH SERVICES 2019	329,193	11,726	74,144	-	255,049
TJJD JUVENILE JUST ALT EDUC 2019	66,813	-	-	-	66,813
TJJD PREV & INTERV DEMON PROJ 2019	138,472	(198)	19,931	-	118,541
TJJD PREV & INTER:SCHOOL TRUAN 2019	38,880	6,389	6,389	-	32,491
JJAEP DISCRETIONARY GRANT W	3,427	-	-	3,420	7
PROJ HOPE-JUV MENTAL HEALTH CT 2018	115,930	-	115,391	-	540
REGIONAL SERVICE PROJECT 2019	4,233	-	-	-	4,233
PROJ HOPE-JUV MENTAL HEALTH CT 2019	115,930	-	11,586	-	104,345
TJJD REGIONAL DIV ALT PROG 2019	300,000.00	-	76,333.91	-	223,666.09
JUVENILE PROBATION DEPT Total	18,142,923	246,104	13,494,927	3,420	4,644,576
409TH DISTRICT COURT					
EL PASO CNTY JUVENILE DRUG CRT 2017	92,605	-	88,921	-	3,684
EL PASO CNTY JUVENILE DRUG CRT 2018	92,605	-	91,031	108	1,466
EL PASO COUNTY JUVENILE DRUGCT 2016	86,230	-	80,495	-	5,735
EL PASO CNTY JUVENILE DRUG CRT 2019	92,605	9,813	25,535	2,643	64,428
409TH DISTRICT COURT Total	364,044	9,813	285,982	2,750	75,312
PUBLIC DEFENDER					
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 MNLT HLTH ADVCY & LITIG UNT	2,089,395	76,929	1,100,481	397	988,516
PROBLEM SOLVING COURT ATTORNEY 2016	86,000	-	87,330	-	(1,330)
PUBLIC DEFENDER Total	4,468,337	76,929	3,478,220	397	989,719
PUBLIC WORKS - NON DEPT					
SQUARE DANCE WASTE WATER PROJECT	5,093,000	475,789	2,219,455	-	2,873,545
SQUARE DANCE SEWER LOAN	1,334,000	-	1,334,000	-	-
PUBLIC WORKS - NON DEPT Total	6,427,000	475,789	3,553,455	-	2,873,545
ECONOMIC DEVELOPMENT					
CASA RONQUILLO PROJECT	124,907	-	-	-	124,907

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ONATE CROSSIN/OLD FORT BLISS/HARTS	55,000	-	-	-	55,000
ECONOMIC DEVELOPMENT Total	179,907	-	-	-	179,907
COUNTY ADMIN DEPT					
EL PASO CNTY FAMILY DRUG COURT FY19	89,131	-	-	82,000	7,131
THE INDIGENT DEFENSE EVALUATION	160,000	-	-	-	160,000
COUNTY ADMIN DEPT Total	249,131	-	-	82,000	167,131
Grand Total	\$ 113,872,918	\$ 2,455,696	\$ 76,474,312	\$ 581,259	\$ 36,817,347