

**County of El Paso Texas**  
**Budgeted and Multiyear Funds**  
**Revenues and Expenditures by Fund Type and Fund**  
**March 31, 2019**  
**Report as of April 11, 2019**

FUND TYPE	MTD ACTUAL	YTD ACTUALS
<b>REVENUES</b>		
AGENCY FUND	\$ (328)	\$ (2,120)
AP-BASIC SUPERVISION	(1,054,058)	(2,858,798)
AP-COMMUNITY CORRECTIONS	(344,509)	(689,018)
AP-COUNTY GRANTS	(41,079)	(104,934)
AP-DIVERSION TARGET PROGRAM	(975,323)	(2,012,219)
AP-OTHER GRANTS	(29,942)	(145,042)
AP-PROG PARTICIPANTS	(2,460)	(7,106)
AP-TREATMENT ALT TO INCARCERATION	(252,097)	(504,194)
CAPITAL PROJECTS FUND	(3,783,522)	(3,872,335)
<b>COUNTY GENERAL FUND</b>	<b>(10,042,316)</b>	<b>(206,943,751)</b>
COUNTY GRANTS	(1,952,604)	(8,332,697)
DEBT SERVICE	(336,283)	(17,561,007)
ENTERPRISE FUND	(193,056)	(2,173,764)
INTERNAL SERVICE	(3,178,470)	(12,471,567)
SPECIAL REVENUE	(2,385,286)	(13,156,894)
<b>REVENUES Total</b>	<b>(24,571,332)</b>	<b>(270,835,446)</b>
<b>EXPENDITURES</b>		
AP-BASIC SUPERVISION	539,088	2,565,123
AP-COMMUNITY CORRECTIONS	138,700	468,502
AP-COUNTY GRANTS	24,902	113,313
AP-DIVERSION TARGET PROGRAM	410,153	1,978,531
AP-OTHER GRANTS	37,292	155,864
AP-PR BOND	3,049	12,721
AP-PROG PARTICIPANTS	521	3,528
AP-TREATMENT ALT TO INCARCERATION	109,069	436,922
CAPITAL PROJECTS FUND	1,949,071	3,502,765
<b>COUNTY GENERAL FUND</b>	<b>32,487,188</b>	<b>130,874,157</b>
COUNTY GRANTS	2,312,842	10,985,194
DEBT SERVICE	74,141	15,547,889
ENTERPRISE FUND	143,778	2,260,847
INTERNAL SERVICE	2,316,956	14,073,002
SPECIAL REVENUE	1,911,414	11,254,746
<b>EXPENDITURES Total</b>	<b>\$ 42,458,163</b>	<b>\$ 194,233,104</b>

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<b>AP-BASIC SUPERVISION</b>		
<b>BASIC SUPERVISION</b>		
REVENUES	(\$1,054,058)	(\$2,858,798)
EXPENDITURES	539,088	2,565,123
<b>BASIC SUPERVISION Total</b>	<b>(514,970)</b>	<b>(293,675)</b>
<b>AP-BASIC SUPERVISION Total</b>	<b>(514,970)</b>	<b>(293,675)</b>
<b>AP-COMMUNITY CORRECTIONS</b>		
<b>COMMUNITY SERVICE RESTITUTION</b>		
REVENUES	(24,997)	(49,293)
EXPENDITURES	10,292	45,622
<b>COMMUNITY SERVICE RESTITUTION Total</b>	<b>(14,705)</b>	<b>(3,671)</b>
<b>DRUG TESTING SERVICES</b>		
REVENUES	(291,210)	(583,238)
EXPENDITURES	115,605	368,944
<b>DRUG TESTING SERVICES Total</b>	<b>(175,605)</b>	<b>(214,294)</b>
<b>AP-VICTIM SVCS PROGRAM</b>		
REVENUES	(28,302)	(56,487)
EXPENDITURES	12,803	53,936
<b>AP-VICTIM SVCS PROGRAM Total</b>	<b>(15,499)</b>	<b>(2,551)</b>
<b>AP-COMMUNITY CORRECTIONS Total</b>	<b>(205,809)</b>	<b>(220,516)</b>
<b>AP-DIVERSION TARGET PROGRAM</b>		
<b>384TH ADULT DRUG COURT PROGRAM</b>		
REVENUES	(16,820)	(33,640)
EXPENDITURES	7,649	32,279
<b>384TH ADULT DRUG COURT PROGRAM Total</b>	<b>(9,171)</b>	<b>(1,361)</b>
<b>84 DWI DRUG COURT</b>		
REVENUES	(12,594)	(29,625)
EXPENDITURES	6,004	26,414
<b>84 DWI DRUG COURT Total</b>	<b>(6,590)</b>	<b>(3,211)</b>
<b>AFTERCARE CASELOAD</b>		
REVENUES	(18,130)	(48,324)
EXPENDITURES	12,399	52,539
<b>AFTERCARE CASELOAD Total</b>	<b>(5,731)</b>	<b>4,215</b>
<b>BEHAV HLTH RESID TRT CNTR</b>		
REVENUES	(684,496)	(1,389,323)
EXPENDITURES	290,085	1,424,699
<b>BEHAV HLTH RESID TRT CNTR Total</b>	<b>(394,411)</b>	<b>35,376</b>
<b>CHILD ABUSES-NEGLECT CASELOAD</b>		
REVENUES	(13,839)	(27,678)
EXPENDITURES	5,795	25,616
<b>CHILD ABUSES-NEGLECT CASELOAD Total</b>	<b>(8,044)</b>	<b>(2,062)</b>
<b>DOMESTIC VIOLENCE CASELOADS</b>		

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REVENUES	(26,201)	(52,402)
EXPENDITURES	12,954	55,433
<b>DOMESTIC VIOLENCE CASELOADS Total</b>	<b>(13,247)</b>	<b>3,031</b>
<b>GANG INTERVENTION CASELOAD</b>		
REVENUES	(35,904)	(85,028)
EXPENDITURES	10,416	74,961
<b>GANG INTERVENTION CASELOAD Total</b>	<b>(25,488)</b>	<b>(10,068)</b>
<b>HIGH RISK MISDEMEANOR CASELOAD</b>		
REVENUES	(62,995)	(125,990)
EXPENDITURES	25,103	109,986
<b>HIGH RISK MISDEMEANOR CASELOAD Total</b>	<b>(37,892)</b>	<b>(16,004)</b>
<b>MENTAL HLTH INITIATIV CASELOAD</b>		
REVENUES	(45,829)	(103,180)
EXPENDITURES	17,334	89,937
<b>MENTAL HLTH INITIATIV CASELOAD Total</b>	<b>(28,496)</b>	<b>(13,244)</b>
<b>SEX OFFENDER PROGRAM</b>		
REVENUES	(58,514)	(117,028)
EXPENDITURES	22,415	86,667
<b>SEX OFFENDER PROGRAM Total</b>	<b>(36,099)</b>	<b>(30,361)</b>
<b>AP-DIVERSION TARGET PROGRAM Total</b>	<b>(565,170)</b>	<b>(33,687)</b>
<b>AP-OTHER GRANTS</b>		
<b>384TH SUB ABUS FEL PUNISH</b>		
REVENUES	(12,035)	(47,393)
EXPENDITURES	5,070	25,993
<b>384TH SUB ABUS FEL PUNISH Total</b>	<b>(6,965)</b>	<b>(21,400)</b>
<b>GOV SUBST ABUSE TREAT</b>		
REVENUES	(14,532)	(75,704)
EXPENDITURES	25,910	101,614
<b>GOV SUBST ABUSE TREAT Total</b>	<b>11,378</b>	<b>25,910</b>
<b>VICTIM RESTORATION INITIATIVE</b>		
REVENUES	(3,375)	(21,945)
EXPENDITURES	6,312	28,257
<b>VICTIM RESTORATION INITIATIVE Total</b>	<b>2,937</b>	<b>6,312</b>
<b>AP-OTHER GRANTS Total</b>	<b>7,350</b>	<b>10,822</b>
<b>AP-PROG PARTICIPANTS</b>		
<b>384TH SUB ABUSE FELONY PUNISH</b>		
REVENUES	(2,460)	(7,106)
EXPENDITURES	521	3,528
<b>384TH SUB ABUSE FELONY PUNISH Total</b>	<b>(1,940)</b>	<b>(3,578)</b>
<b>AP-PROG PARTICIPANTS Total</b>	<b>(1,940)</b>	<b>(3,578)</b>
<b>AP-TREATMENT ALT TO INCARCERATION</b>		
<b>TREATMNT ALT TO INCARCE (TAIP)</b>		

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REVENUES	(252,097)	(504,194)
EXPENDITURES	109,069	436,922
<b>TREATMNT ALT TO INCARCE (TAIP) Total</b>	<b>(143,028)</b>	<b>(67,272)</b>
<b>AP-TREATMENT ALT TO INCARCERATION Total</b>	<b>(143,028)</b>	<b>(67,272)</b>
<b>COUNTY GENERAL FUND</b>		
<b>GENERAL FUND</b>		
REVENUES	(10,011,176)	(206,860,267)
EXPENDITURES	30,641,122	123,444,237
<b>GENERAL FUND Total</b>	<b>20,629,946</b>	<b>(83,416,030)</b>
<b>GF-JUVPROB</b>		
REVENUES	(31,140)	(83,484)
EXPENDITURES	1,846,066	7,429,920
<b>GF-JUVPROB Total</b>	<b>1,814,926</b>	<b>7,346,436</b>
<b>COUNTY GENERAL FUND Total</b>	<b>22,444,872</b>	<b>(76,069,594)</b>
<b>DEBT SERVICE</b>		
<b>DS-CO 2001</b>		
REVENUES	(46,256)	(2,444,530)
EXPENDITURES	0	2,279,634
<b>DS-CO 2001 Total</b>	<b>(46,256)</b>	<b>(164,896)</b>
<b>DS-GO REF 2011</b>		
REVENUES	(1,691)	(90,094)
EXPENDITURES	0	120,953
<b>DS-GO REF 2011 Total</b>	<b>(1,691)</b>	<b>30,860</b>
<b>DS-CO 2012</b>		
REVENUES	(61,418)	(3,248,445)
EXPENDITURES	0	3,351,150
<b>DS-CO 2012 Total</b>	<b>(61,418)</b>	<b>102,705</b>
<b>DS-GO REF 2015</b>		
REVENUES	(14,951)	(754,647)
EXPENDITURES	0	380,750
<b>DS-GO REF 2015 Total</b>	<b>(14,951)</b>	<b>(373,897)</b>
<b>DS-GO REF 2015A</b>		
REVENUES	(16,303)	(857,236)
EXPENDITURES	0	751,632
<b>DS-GO REF 2015A Total</b>	<b>(16,303)</b>	<b>(105,604)</b>
<b>DS-GO REF 2016A</b>		
REVENUES	(67,149)	(3,480,437)
EXPENDITURES	0	3,949,500
<b>DS-GO REF 2016A Total</b>	<b>(67,149)</b>	<b>469,063</b>
<b>DS-GO REF 2016B</b>		
REVENUES	(70,754)	(3,730,397)
EXPENDITURES	0	3,324,801

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<b>DS-GO REF 2016B Total</b>	<b>(70,754)</b>	<b>(405,596)</b>
<b>DS-TAX C.O. SER 2016C</b>		
REVENUES	(6,177)	(291,698)
EXPENDITURES	16,741	16,741
<b>DS-TAX C.O. SER 2016C Total</b>	<b>10,564</b>	<b>(274,957)</b>
<b>DS-CO2016D</b>		
REVENUES	(2,298)	(113,105)
EXPENDITURES	57,400	57,400
<b>DS-CO2016D Total</b>	<b>55,102</b>	<b>(55,705)</b>
<b>DS-SIB</b>		
REVENUES	0	(42,850)
EXPENDITURES	0	42,850
<b>DS-SIB Total</b>	<b>0</b>	<b>0</b>
<b>DS-GO REF 2017</b>		
REVENUES	(48,188)	(2,451,149)
EXPENDITURES	0	1,234,875
<b>DS-GO REF 2017 Total</b>	<b>(48,188)</b>	<b>(1,216,274)</b>
<b>DS-TAX CO 2017</b>		
REVENUES	(1,098)	(56,419)
EXPENDITURES	0	37,603
<b>DS-TAX CO 2017 Total</b>	<b>(1,098)</b>	<b>(18,817)</b>
<b>DEBT SERVICE Total</b>	<b>(262,142)</b>	<b>(2,013,118)</b>
<b>ENTERPRISE FUND</b>		
<b>EP-EAST MONTANA</b>		
REVENUES	(121,213)	(596,625)
EXPENDITURES	80,388	390,476
<b>EP-EAST MONTANA Total</b>	<b>(40,825)</b>	<b>(206,148)</b>
<b>EP-EAST MONTANA I&amp;S FUND</b>		
REVENUES	(4,698)	(23,488)
EXPENDITURES	0	18,525
<b>EP-EAST MONTANA I&amp;S FUND Total</b>	<b>(4,698)</b>	<b>(4,963)</b>
<b>EP-EAST MONTANA RESERVE FUND</b>		
REVENUES	(433)	(2,301)
<b>EP-EAST MONTANA RESERVE FUND Total</b>	<b>(433)</b>	<b>(2,301)</b>
<b>EP-COUNTY SOLID WASTE FUND</b>		
REVENUES	(61,809)	(306,553)
EXPENDITURES	60,378	299,271
<b>EP-COUNTY SOLID WASTE FUND Total</b>	<b>(1,431)</b>	<b>(7,282)</b>
<b>EP-MAYFAIR BOND IAS FUND</b>		
REVENUES	(879)	(4,398)
EXPENDITURES	0	7,846
<b>EP-MAYFAIR BOND IAS FUND Total</b>	<b>(879)</b>	<b>3,448</b>

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<b>EP-COL REV BND IAS FUND</b>		
REVENUES	(1,617)	(8,095)
EXPENDITURES	0	14,254
<b>EP-COL REV BND IAS FUND Total</b>	<b>(1,617)</b>	<b>6,159</b>
<b>EP-VISTA DEL ESTE WTR SYS REPL</b>		
REVENUES	(2,407)	(13,569)
<b>EP-VISTA DEL ESTE WTR SYS REPL Total</b>	<b>(2,407)</b>	<b>(13,569)</b>
<b>EP-SQ DANCE WASTE WATER</b>		
REVENUES	0	(1,218,735)
EXPENDITURES	3,012	1,530,475
<b>EP-SQ DANCE WASTE WATER Total</b>	<b>3,012</b>	<b>311,740</b>
<b>ENTERPRISE FUND Total</b>	<b>(49,278)</b>	<b>87,083</b>
<b>INTERNAL SERVICE</b>		
<b>IS-HEALTH/DENTAL/LIFE</b>		
REVENUES	(3,051,173)	(11,702,790)
EXPENDITURES	2,177,223	13,277,231
<b>IS-HEALTH/DENTAL/LIFE Total</b>	<b>(873,951)</b>	<b>1,574,441</b>
<b>IS-WORKERS COMP FUND</b>		
REVENUES	(127,297)	(768,778)
EXPENDITURES	139,733	795,771
<b>IS-WORKERS COMP FUND Total</b>	<b>12,436</b>	<b>26,994</b>
<b>INTERNAL SERVICE Total</b>	<b>(861,515)</b>	<b>1,601,435</b>
<b>SPECIAL REVENUE</b>		
<b>SR-ALTERNATIVE DISPUTE</b>		
REVENUES	(18,787)	(96,192)
EXPENDITURES	15,482	77,437
<b>SR-ALTERNATIVE DISPUTE Total</b>	<b>(3,306)</b>	<b>(18,755)</b>
<b>SR-CA BAD CHECK OPERATIONS</b>		
REVENUES	(1,186)	(5,288)
EXPENDITURES	7,823	17,911
<b>SR-CA BAD CHECK OPERATIONS Total</b>	<b>6,637</b>	<b>12,623</b>
<b>SR-CA COMMISSIONS</b>		
REVENUES	(24,182)	(84,336)
EXPENDITURES	4,483	25,307
<b>SR-CA COMMISSIONS Total</b>	<b>(19,699)</b>	<b>(59,029)</b>
<b>SR-CA SUPPLEMENT</b>		
REVENUES	(184)	(1,042)
EXPENDITURES	369	4,826
<b>SR-CA SUPPLEMENT Total</b>	<b>185</b>	<b>3,784</b>
<b>SR-CHILD ABUSE PREVENT</b>		
REVENUES	(92)	(655)
<b>SR-CHILD ABUSE PREVENT Total</b>	<b>(92)</b>	<b>(655)</b>

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<b>SR-CHILD WELF JUROR DONAT</b>		
REVENUES	(198)	(2,462)
<b>SR-CHILD WELF JUROR DONAT Total</b>	<b>(198)</b>	<b>(2,462)</b>
<b>SR-CCLERK RECORDS ARCHIVES</b>		
REVENUES	(90,447)	(509,278)
EXPENDITURES	0	290,091
<b>SR-CCLERK RECORDS ARCHIVES Total</b>	<b>(90,447)</b>	<b>(219,187)</b>
<b>SR-CCLERK REC MGMT &amp; PRES</b>		
REVENUES	(93,629)	(521,928)
EXPENDITURES	74,110	324,044
<b>SR-CCLERK REC MGMT &amp; PRES Total</b>	<b>(19,519)</b>	<b>(197,884)</b>
<b>SR-VITAL STATISTICS</b>		
REVENUES	(8,951)	(39,944)
EXPENDITURES	3,833	14,286
<b>SR-VITAL STATISTICS Total</b>	<b>(5,119)</b>	<b>(25,658)</b>
<b>SR-DIST COURTS TECHNOLOGY</b>		
REVENUES	(1,055)	(5,815)
EXPENDITURES	4,400	6,274
<b>SR-DIST COURTS TECHNOLOGY Total</b>	<b>3,345</b>	<b>459</b>
<b>SR-TOURIST PROMOTION</b>		
REVENUES	(7,618)	(121,889)
EXPENDITURES	66,879	216,785
<b>SR-TOURIST PROMOTION Total</b>	<b>59,261</b>	<b>94,896</b>
<b>SR-COLISEUM TOURIST PROMO</b>		
REVENUES	(46,261)	(2,234,266)
EXPENDITURES	257,353	1,843,200
<b>SR-COLISEUM TOURIST PROMO Total</b>	<b>211,092</b>	<b>(391,066)</b>
<b>SR-COMMISSARY INMATE PROFIT</b>		
REVENUES	(70,449)	(510,748)
EXPENDITURES	42,709	258,006
<b>SR-COMMISSARY INMATE PROFIT Total</b>	<b>(27,740)</b>	<b>(252,742)</b>
<b>SR-COURT RECORDS PRESERV</b>		
REVENUES	(10,875)	(56,740)
EXPENDITURES	5,710	20,401
<b>SR-COURT RECORDS PRESERV Total</b>	<b>(5,165)</b>	<b>(36,339)</b>
<b>SR-COURT REPORTER SERVICE</b>		
REVENUES	(34,739)	(178,470)
EXPENDITURES	0	74,325
<b>SR-COURT REPORTER SERVICE Total</b>	<b>(34,739)</b>	<b>(104,145)</b>
<b>SR-DA APPORTIONMNET SUPPLEM</b>		
REVENUES	(375)	(8,999)
EXPENDITURES	2,619	10,927

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<b>SR-DA APPORTIONMNET SUPPLEM Total</b>	<b>2,244</b>	<b>1,927</b>
<b>SR-DA FOOD STAMP FRAUD</b>		
REVENUES	(36)	(1,046)
<b>SR-DA FOOD STAMP FRAUD Total</b>	<b>(36)</b>	<b>(1,046)</b>
<b>VETS CRT JURY DONATIONS</b>		
REVENUES	(221)	(2,332)
<b>VETS CRT JURY DONATIONS Total</b>	<b>(221)</b>	<b>(2,332)</b>
<b>SR-DIST CLERK REC MGMT &amp; PRES</b>		
REVENUES	(3,062)	(17,713)
EXPENDITURES	1,923	8,101
<b>SR-DIST CLERK REC MGMT &amp; PRES Total</b>	<b>(1,139)</b>	<b>(9,612)</b>
<b>SR-DIST COURTS REC ARCHIVE</b>		
REVENUES	(13,218)	(69,808)
EXPENDITURES	16,808	53,222
<b>SR-DIST COURTS REC ARCHIVE Total</b>	<b>3,590</b>	<b>(16,586)</b>
<b>COUNTY HISTORICAL COMMISSION</b>		
EXPENDITURES	0	3,750
<b>COUNTY HISTORICAL COMMISSION Total</b>	<b>0</b>	<b>3,750</b>
<b>SR-ELECTIONS CONTRACT SVC</b>		
REVENUES	(228,555)	(501,154)
EXPENDITURES	25,355	370,319
<b>SR-ELECTIONS CONTRACT SVC Total</b>	<b>(203,200)</b>	<b>(130,834)</b>
<b>SR-FAMILY PROTECTION</b>		
REVENUES	(4,832)	(21,687)
EXPENDITURES	3,050	12,864
<b>SR-FAMILY PROTECTION Total</b>	<b>(1,783)</b>	<b>(8,823)</b>
<b>SR-GRAFFITI ERADICATION</b>		
REVENUES	(2)	(124)
<b>SR-GRAFFITI ERADICATION Total</b>	<b>(2)</b>	<b>(124)</b>
<b>SR-JPD NATIONAL SCHOOL LUNCH</b>		
REVENUES	(11,941)	(77,002)
<b>SR-JPD NATIONAL SCHOOL LUNCH Total</b>	<b>(11,941)</b>	<b>(77,002)</b>
<b>SR-JPD SUPERVISION</b>		
REVENUES	(21,079)	(91,332)
EXPENDITURES	33,719	107,319
<b>SR-JPD SUPERVISION Total</b>	<b>12,640</b>	<b>15,987</b>
<b>SR-JUSTICE COURT TECHNOLOGY</b>		
REVENUES	(9,667)	(50,284)
EXPENDITURES	704	10,979
<b>SR-JUSTICE COURT TECHNOLOGY Total</b>	<b>(8,963)</b>	<b>(39,305)</b>
<b>SR-JUVENILE CASE MANAGER</b>		
REVENUES	(13,069)	(67,316)



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EXPENDITURES	0	31,011
<b>SR-JUVENILE CASE MANAGER Total</b>	<b>(13,069)</b>	<b>(36,306)</b>
<b>SR-JUSTICE COURT SECURITY</b>		
REVENUES	(2,831)	(14,838)
EXPENDITURES	3,295	3,295
<b>SR-JUSTICE COURT SECURITY Total</b>	<b>464</b>	<b>(11,543)</b>
<b>SR-JPD DONATIONS</b>		
REVENUES	(100)	(101)
<b>SR-JPD DONATIONS Total</b>	<b>(100)</b>	<b>(101)</b>
<b>SR-LAW LIBRARY</b>		
REVENUES	(44,830)	(232,054)
EXPENDITURES	34,115	180,888
<b>SR-LAW LIBRARY Total</b>	<b>(10,715)</b>	<b>(51,166)</b>
<b>SR-RECORDS MGMT &amp; PRESERV</b>		
REVENUES	(18,888)	(97,801)
EXPENDITURES	21,518	80,796
<b>SR-RECORDS MGMT &amp; PRESERV Total</b>	<b>2,630</b>	<b>(17,005)</b>
<b>SR-COURTHOUSE SECURITY</b>		
REVENUES	(24,548)	(131,097)
EXPENDITURES	0	62,499
<b>SR-COURTHOUSE SECURITY Total</b>	<b>(24,548)</b>	<b>(68,598)</b>
<b>SR-SO LEOSE FUND</b>		
REVENUES	(1)	(50,076)
EXPENDITURES	48,349	48,349
<b>SR-SO LEOSE FUND Total</b>	<b>48,348</b>	<b>(1,726)</b>
<b>SR-DA SPECIAL ACCOUNT</b>		
REVENUES	(85,885)	(211,699)
EXPENDITURES	21,260	212,724
<b>SR-DA SPECIAL ACCOUNT Total</b>	<b>(64,625)</b>	<b>1,025</b>
<b>SR-TAX OFFICE DISCRETIONARY</b>		
REVENUES	(52)	(56,340)
EXPENDITURES	12,236	49,630
<b>SR-TAX OFFICE DISCRETIONARY Total</b>	<b>12,184</b>	<b>(6,710)</b>
<b>SR-TEEN COURT</b>		
REVENUES	(2)	(10)
<b>SR-TEEN COURT Total</b>	<b>(2)</b>	<b>(10)</b>
<b>SR-TRANSPORTATION FEE</b>		
REVENUES	(642,291)	(3,067,876)
EXPENDITURES	513,530	2,422,620
<b>SR-TRANSPORTATION FEE Total</b>	<b>(128,761)</b>	<b>(645,256)</b>
<b>SR-DA 10% DRUG FORFEITURE</b>		
REVENUES	(40)	(7,165)

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<b>SR-DA 10% DRUG FORFEITURE Total</b>	<b>(40)</b>	<b>(7,165)</b>
<b>CO CRIM COURT NO 2 DWI 10% DRU</b>		
EXPENDITURES	270	409
<b>CO CRIM COURT NO 2 DWI 10% DRU Total</b>	<b>270</b>	<b>409</b>
<b>SR-384TH DISTRICT DURG COURT 1</b>		
EXPENDITURES	0	394
<b>SR-384TH DISTRICT DURG COURT 1 Total</b>	<b>0</b>	<b>394</b>
<b>SR-DRUG COURT FEES MAIN</b>		
REVENUES	(5,201)	(26,948)
<b>SR-DRUG COURT FEES MAIN Total</b>	<b>(5,201)</b>	<b>(26,948)</b>
<b>SR-DRUG COURT FEES CO CRIM 2 S</b>		
EXPENDITURES	1,509	6,682
<b>SR-DRUG COURT FEES CO CRIM 2 S Total</b>	<b>1,509</b>	<b>6,682</b>
<b>SR-DRUG COURT FEES 346TH SPEC</b>		
EXPENDITURES	174	5,507
<b>SR-DRUG COURT FEES 346TH SPEC Total</b>	<b>174</b>	<b>5,507</b>
<b>SR-DRUG COURT FEES 384 ADULT S</b>		
EXPENDITURES	2,254	7,428
<b>SR-DRUG COURT FEES 384 ADULT S Total</b>	<b>2,254</b>	<b>7,428</b>
<b>SR-DRUG COURT FEES 384 SAFP SP</b>		
EXPENDITURES	1,853	5,364
<b>SR-DRUG COURT FEES 384 SAFP SP Total</b>	<b>1,853</b>	<b>5,364</b>
<b>SR-TRUANCY COURTS</b>		
REVENUES	(253)	(1,264)
<b>SR-TRUANCY COURTS Total</b>	<b>(253)</b>	<b>(1,264)</b>
<b>SR-JUVENILE DRUG COURT</b>		
EXPENDITURES	1,189	2,133
<b>SR-JUVENILE DRUG COURT Total</b>	<b>1,189</b>	<b>2,133</b>
<b>SR-COURT INITIATED GARDIANSHIP</b>		
REVENUES	(4,297)	(21,788)
EXPENDITURES	11,580	15,281
<b>SR-COURT INITIATED GARDIANSHIP Total</b>	<b>7,283</b>	<b>(6,507)</b>
<b>SR-ROADS AND BRIDGES FUND</b>		
REVENUES	(686,817)	(3,600,163)
EXPENDITURES	583,683	4,095,465
<b>SR-ROADS AND BRIDGES FUND Total</b>	<b>(103,133)</b>	<b>495,302</b>
<b>SR-R &amp; B STORMWATER OUTREACH</b>		
EXPENDITURES	6,661	6,661
<b>SR-R &amp; B STORMWATER OUTREACH Total</b>	<b>6,661</b>	<b>6,661</b>
<b>SR-R&amp;B FLEET</b>		
EXPENDITURES	5,266	18,557
<b>SR-R&amp;B FLEET Total</b>	<b>5,266</b>	<b>18,557</b>

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<b>SR-JUVENILE PROBATION RESTITUT</b>		
REVENUES	(26)	(144)
<b>SR-JUVENILE PROBATION RESTITUT Total</b>	<b>(26)</b>	<b>(144)</b>
<b>SR-PROJECT CARE ELECTRIC</b>		
REVENUES	(14,283)	(75,123)
EXPENDITURES	321	2,294
<b>SR-PROJECT CARE ELECTRIC Total</b>	<b>(13,963)</b>	<b>(72,829)</b>
<b>SR-PROBATE JUD SUPPORT CRT 1</b>		
REVENUES	(445)	(39,915)
EXPENDITURES	21,581	47,446
<b>SR-PROBATE JUD SUPPORT CRT 1 Total</b>	<b>21,136</b>	<b>7,532</b>
<b>SR-PROBATE JUD SUPPORT CRT 2</b>		
REVENUES	(21)	(37,517)
EXPENDITURES	8,175	22,902
<b>SR-PROBATE JUD SUPPORT CRT 2 Total</b>	<b>8,153</b>	<b>(14,614)</b>
<b>SR-PROBATE TRAVEL ACCOUNT</b>		
REVENUES	(2)	(4)
<b>SR-PROBATE TRAVEL ACCOUNT Total</b>	<b>(2)</b>	<b>(4)</b>
<b>SR-PROBATE TRAVEL ACCOUNT CRT</b>		
REVENUES	(985)	(4,785)
EXPENDITURES	0	205
<b>SR-PROBATE TRAVEL ACCOUNT CRT Total</b>	<b>(985)</b>	<b>(4,580)</b>
<b>SR-SHERIFF ASSET SHARING</b>		
EXPENDITURES	85	257
<b>SR-SHERIFF ASSET SHARING Total</b>	<b>85</b>	<b>257</b>
<b>SR-SHERIFF JUSTICE FORFEITURE</b>		
REVENUES	(44,991)	(53,396)
EXPENDITURES	20,794	63,710
<b>SR-SHERIFF JUSTICE FORFEITURE Total</b>	<b>(24,197)</b>	<b>10,314</b>
<b>SR-SHERIFF STATE FORFEITURE</b>		
REVENUES	(90,384)	(128,243)
EXPENDITURES	24,385	98,665
<b>SR-SHERIFF STATE FORFEITURE Total</b>	<b>(65,999)</b>	<b>(29,578)</b>
<b>1ST CHANCE PROGRAM</b>		
REVENUES	(3,400)	(20,700)
EXPENDITURES	0	13,200
<b>1ST CHANCE PROGRAM Total</b>	<b>(3,400)</b>	<b>(7,500)</b>
<b>SPECIAL REVENUE Total</b>	<b>(473,872)</b>	<b>(1,902,148)</b>
<b>AP-COUNTY GRANTS</b>		
<b>COUNTY GRANTS</b>		
REVENUES	(41,079)	(104,934)
EXPENDITURES	24,902	113,313

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<b>COUNTY GRANTS Total</b>	<b>(16,176)</b>	<b>8,379</b>
<b>AP-COUNTY GRANTS Total</b>	<b>(16,176)</b>	<b>8,379</b>
<b>AP-PR BOND</b>		
<b>PR BOND PROGRAM 2019</b>		
EXPENDITURES	3,049	12,721
<b>PR BOND PROGRAM 2019 Total</b>	<b>3,049</b>	<b>12,721</b>
<b>AP-PR BOND Total</b>	<b>3,049</b>	<b>12,721</b>
<b>CAPITAL PROJECTS FUND</b>		
<b>CP-IMPROV 2001</b>		
REVENUES	(3,783,522)	(3,872,335)
EXPENDITURES	392,686	1,531,896
<b>CP-IMPROV 2001 Total</b>	<b>(3,390,836)</b>	<b>(2,340,440)</b>
<b>CP-2007</b>		
EXPENDITURES	400	400
<b>CP-2007 Total</b>	<b>400</b>	<b>400</b>
<b>CP-2012</b>		
EXPENDITURES	1,540,046	1,952,380
<b>CP-2012 Total</b>	<b>1,540,046</b>	<b>1,952,380</b>
<b>CP-TAX2016C</b>		
EXPENDITURES	149	2,299
<b>CP-TAX2016C Total</b>	<b>149</b>	<b>2,299</b>
<b>CP-2016D</b>		
EXPENDITURES	15,790	15,790
<b>CP-2016D Total</b>	<b>15,790</b>	<b>15,790</b>
<b>CAPITAL PROJECTS FUND Total</b>	<b>(1,834,451)</b>	<b>(369,571)</b>
<b>AGENCY FUND</b>		
<b>AF-RETIREMENT FUND</b>		
REVENUES	(3)	(276)
<b>AF-RETIREMENT FUND Total</b>	<b>(3)</b>	<b>(276)</b>
<b>AF-SOCSEC FUND</b>		
REVENUES	0	(11)
<b>AF-SOCSEC FUND Total</b>	<b>0</b>	<b>(11)</b>
<b>AF-METRO NARC FUND</b>		
REVENUES	0	(3)
<b>AF-METRO NARC FUND Total</b>	<b>0</b>	<b>(3)</b>
<b>AF-HIDTA SEIZURES FUND</b>		
REVENUES	(4)	(22)
<b>AF-HIDTA SEIZURES FUND Total</b>	<b>(4)</b>	<b>(22)</b>
<b>AF-DA SEIZURES FUND</b>		
REVENUES	(278)	(1,563)
<b>AF-DA SEIZURES FUND Total</b>	<b>(278)</b>	<b>(1,563)</b>
<b>AF-BORDER CRIME SEIZURES</b>		

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REVENUES	(42)	(245)
<b>AF-BORDER CRIME SEIZURES Total</b>	<b>(42)</b>	<b>(245)</b>
<b>AGENCY FUND Total</b>	<b>(328)</b>	<b>(2,120)</b>
<b>COUNTY GRANTS</b>		
<b>384th DISTRICT DRUG COURT</b>		
REVENUES	(2,285)	(45,044)
EXPENDITURES	21,090	89,424
<b>384th DISTRICT DRUG COURT Total</b>	<b>18,805</b>	<b>44,380</b>
<b>65th DISTRICT FAMILY DRUG CRT</b>		
EXPENDITURES	0	0
<b>65th DISTRICT FAMILY DRUG CRT Total</b>	<b>0</b>	<b>0</b>
<b>BCMHC NON TRADITIONAL SERVICES</b>		
REVENUES	0	(500)
<b>BCMHC NON TRADITIONAL SERVICES Total</b>	<b>0</b>	<b>(500)</b>
<b>BORDER CRIME IN PRGRM INCM ST</b>		
EXPENDITURES	0	0
<b>BORDER CRIME IN PRGRM INCM ST Total</b>	<b>0</b>	<b>0</b>
<b>BYRNE JUSTICE ASSISTANCE GRANT</b>		
REVENUES	0	(24,834)
EXPENDITURES	0	28,553
<b>BYRNE JUSTICE ASSISTANCE GRANT Total</b>	<b>0</b>	<b>3,719</b>
<b>SPARKS/WESTWAY SIDEWALK IMPROV</b>		
EXPENDITURES	0	27,768
<b>SPARKS/WESTWAY SIDEWALK IMPROV Total</b>	<b>0</b>	<b>27,768</b>
<b>CHILD PROTECTIVE SERVICES</b>		
EXPENDITURES	118,922	498,592
<b>CHILD PROTECTIVE SERVICES Total</b>	<b>118,922</b>	<b>498,592</b>
<b>COPS IN SCHOOLS</b>		
EXPENDITURES	0	53,252
<b>COPS IN SCHOOLS Total</b>	<b>0</b>	<b>53,252</b>
<b>RURAL TRANSIT ASSISTANCE STATE</b>		
EXPENDITURES	0	0
<b>RURAL TRANSIT ASSISTANCE STATE Total</b>	<b>0</b>	<b>0</b>
<b>HIDTA PROGRAM INCOME</b>		
REVENUES	(66,167)	(67,034)
<b>HIDTA PROGRAM INCOME Total</b>	<b>(66,167)</b>	<b>(67,034)</b>
<b>LOCAL BORDER SECURITY PROG</b>		
REVENUES	(28,578)	(96,217)
EXPENDITURES	14,887	136,761
<b>LOCAL BORDER SECURITY PROG Total</b>	<b>(13,691)</b>	<b>40,545</b>
<b>NUTRITION PROGRAM</b>		
REVENUES	(208,443)	(939,204)

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EXPENDITURES	289,100	1,234,445
<b>NUTRITION PROGRAM Total</b>	<b>80,657</b>	<b>295,241</b>
<b>ORGANIZD CRIME DG ENFORMENT TF</b>		
EXPENDITURES	0	0
<b>ORGANIZD CRIME DG ENFORMENT TF Total</b>	<b>0</b>	<b>0</b>
<b>TEXAS CAPITAL PROJECT</b>		
REVENUES	(49)	(1,789)
EXPENDITURES	518	14,521
<b>TEXAS CAPITAL PROJECT Total</b>	<b>469</b>	<b>12,732</b>
<b>TJJD STATE AID A GRANT</b>		
REVENUES	(5,276)	(5,276)
EXPENDITURES	0	24,590
<b>TJJD STATE AID A GRANT Total</b>	<b>(5,276)</b>	<b>19,313</b>
<b>JBSA IMPREST</b>		
REVENUES	(8)	(28)
EXPENDITURES	502	5,124
<b>JBSA IMPREST Total</b>	<b>494</b>	<b>5,095</b>
<b>SG-TX VET COMM GEN ASSIST</b>		
REVENUES	(4,015)	(53,690)
EXPENDITURES	0	53,922
<b>SG-TX VET COMM GEN ASSIST Total</b>	<b>(4,015)</b>	<b>232</b>
<b>HMLAND SEC SPEC RESPONSE/1ST R</b>		
REVENUES	0	(52,894)
EXPENDITURES	0	52,894
<b>HMLAND SEC SPEC RESPONSE/1ST R Total</b>	<b>0</b>	<b>0</b>
<b>TRANSP INVEST GENERAT ECONOMIC</b>		
REVENUES	0	(122,465)
EXPENDITURES	0	122,465
<b>TRANSP INVEST GENERAT ECONOMIC Total</b>	<b>0</b>	<b>0</b>
<b>ONDCP</b>		
REVENUES	(441,232)	(1,201,373)
EXPENDITURES	159,298	1,342,715
<b>ONDCP Total</b>	<b>(281,935)</b>	<b>141,342</b>
<b>DA JOINT</b>		
REVENUES	(156)	(459)
EXPENDITURES	0	459
<b>DA JOINT Total</b>	<b>(156)</b>	<b>0</b>
<b>DOM VIOL HIGH RISK TEAM</b>		
EXPENDITURES	0	20,065
<b>DOM VIOL HIGH RISK TEAM Total</b>	<b>0</b>	<b>20,065</b>
<b>2015 YSLETA, SOCORRO, SAL ELI</b>		
REVENUES	(10,385)	(10,385)

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<b>2015 YSLETA, SOCORRO, SAL ELI Total</b>	<b>(10,385)</b>	<b>(10,385)</b>
<b>RURAL TRAN ASSIST FEDERAL</b>		
REVENUES	(155,616)	(618,323)
EXPENDITURES	45,779	628,094
<b>RURAL TRAN ASSIST FEDERAL Total</b>	<b>(109,837)</b>	<b>9,772</b>
<b>AIRPORT MAINTENANCE</b>		
EXPENDITURES	4,089	4,089
<b>AIRPORT MAINTENANCE Total</b>	<b>4,089</b>	<b>4,089</b>
<b>DA DIMS PROJECT</b>		
REVENUES	(19,709)	(70,784)
EXPENDITURES	69,193	295,289
<b>DA DIMS PROJECT Total</b>	<b>49,484</b>	<b>224,505</b>
<b>JUVENILE DRUG CT PROGRAM</b>		
EXPENDITURES	0	0
<b>JUVENILE DRUG CT PROGRAM Total</b>	<b>0</b>	<b>0</b>
<b>DWI DRUG CT PROGRAM</b>		
EXPENDITURES	0	1,942
<b>DWI DRUG CT PROGRAM Total</b>	<b>0</b>	<b>1,942</b>
<b>DIRECT VICTIM SERVICES</b>		
REVENUES	0	(41,524)
EXPENDITURES	23,207	95,558
<b>DIRECT VICTIM SERVICES Total</b>	<b>23,207</b>	<b>54,034</b>
<b>BYRNE JUSTICE ASSIST GRANT 17</b>		
REVENUES	0	(185)
EXPENDITURES	0	7,798
<b>BYRNE JUSTICE ASSIST GRANT 17 Total</b>	<b>0</b>	<b>7,613</b>
<b>FAMILY DRUG COURTS</b>		
REVENUES	0	(20,545)
EXPENDITURES	5,357	33,595
<b>FAMILY DRUG COURTS Total</b>	<b>5,357</b>	<b>13,050</b>
<b>ACCESS &amp; VISITATION GRANTS</b>		
REVENUES	(8,998)	(23,968)
EXPENDITURES	5,159	27,013
<b>ACCESS &amp; VISITATION GRANTS Total</b>	<b>(3,839)</b>	<b>3,045</b>
<b>TJJD STATE AID GRANT</b>		
EXPENDITURES	0	22,522
<b>TJJD STATE AID GRANT Total</b>	<b>0</b>	<b>22,522</b>
<b>PD MENTAL HEALTH ADVOC&amp;LITIG</b>		
REVENUES	0	(207,421)
EXPENDITURES	120,442	472,828
<b>PD MENTAL HEALTH ADVOC&amp;LITIG Total</b>	<b>120,442</b>	<b>265,407</b>
<b>SHERIFF CRIME VICTIM SVCS</b>		

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REVENUES	(8,818)	(24,835)
EXPENDITURES	9,176	39,353
<b>SHERIFF CRIME VICTIM SVCS Total</b>	<b>357</b>	<b>14,517</b>
<b>SHERIFF TRAINING ACADEMY</b>		
REVENUES	(7,720)	(25,085)
EXPENDITURES	10,967	43,446
<b>SHERIFF TRAINING ACADEMY Total</b>	<b>3,247</b>	<b>18,361</b>
<b>YSLETA, SOCORRO, SAN ELI ROUTE</b>		
REVENUES	(30,435)	(140,591)
EXPENDITURES	32,071	175,344
<b>YSLETA, SOCORRO, SAN ELI ROUTE Total</b>	<b>1,636</b>	<b>34,752</b>
<b>VANPOOL PROGRAM</b>		
REVENUES	0	(117,512)
EXPENDITURES	0	146,890
<b>VANPOOL PROGRAM Total</b>	<b>0</b>	<b>29,378</b>
<b>PROJ HOPE-JUV MENTAL HLTH CT</b>		
EXPENDITURES	5,851	31,577
<b>PROJ HOPE-JUV MENTAL HLTH CT Total</b>	<b>5,851</b>	<b>31,577</b>
<b>SHERIFF'S STEP SINGLE YEAR</b>		
REVENUES	(3,436)	(22,367)
EXPENDITURES	2,471	24,837
<b>SHERIFF'S STEP SINGLE YEAR Total</b>	<b>(965)</b>	<b>2,471</b>
<b>OCDETF 2018</b>		
REVENUES	0	(5,410)
EXPENDITURES	3,928	71,576
<b>OCDETF 2018 Total</b>	<b>3,928</b>	<b>66,167</b>
<b>RURAL TRANSIT ASSIST STATE</b>		
REVENUES	(48,963)	(113,100)
EXPENDITURES	92,926	189,272
<b>RURAL TRANSIT ASSIST STATE Total</b>	<b>43,964</b>	<b>76,172</b>
<b>ELECTIONS CHAPTER 19 FUNDS</b>		
REVENUES	(23,587)	(25,743)
EXPENDITURES	19,144	44,931
<b>ELECTIONS CHAPTER 19 FUNDS Total</b>	<b>(4,443)</b>	<b>19,187</b>
<b>COPS COMMUNITY POLICING DEVELO</b>		
REVENUES	0	(2,318)
EXPENDITURES	0	4,745
<b>COPS COMMUNITY POLICING DEVELO Total</b>	<b>0</b>	<b>2,427</b>
<b>SO MENTAL HLTH STIGMA 2018</b>		
EXPENDITURES	3,398	8,120
<b>SO MENTAL HLTH STIGMA 2018 Total</b>	<b>3,398</b>	<b>8,120</b>
<b>RIFLE RESISTANT BODY ARMOR 2018</b>		



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REVENUES	(81,428)	(81,428)
EXPENDITURES	0	81,428
<b>RIFLE RESISTANT BODY ARMOR 2018 Total</b>	<b>(81,428)</b>	<b>0</b>
<b>OPERATION STONEGARDEN SO-2017</b>		
REVENUES	(75,821)	(265,424)
EXPENDITURES	24,604	382,940
<b>OPERATION STONEGARDEN SO-2017 Total</b>	<b>(51,217)</b>	<b>117,516</b>
<b>OFFICE OF NATIONAL DRUG CONTROL</b>		
REVENUES	(197,106)	(290,760)
EXPENDITURES	246,892	549,137
<b>OFFICE OF NATIONAL DRUG CONTROL Total</b>	<b>49,786</b>	<b>258,378</b>
<b>WTX HIDTA PROSECUTION INIT 2018</b>		
REVENUES	(112,094)	(262,738)
EXPENDITURES	84,422	347,160
<b>WTX HIDTA PROSECUTION INIT 2018 Total</b>	<b>(27,672)</b>	<b>84,422</b>
<b>VETERANS TREATMENT COURT 2018</b>		
REVENUES	(31,880)	(81,907)
EXPENDITURES	32,176	140,944
<b>VETERANS TREATMENT COURT 2018 Total</b>	<b>296</b>	<b>59,037</b>
<b>TJJD STATE AID GRANT 2019</b>		
REVENUES	(306,964)	(2,635,207)
EXPENDITURES	522,363	1,924,030
<b>TJJD STATE AID GRANT 2019 Total</b>	<b>215,399</b>	<b>(711,176)</b>
<b>TJJD TITLE IV-E OPERATING 2019</b>		
REVENUES	(32)	(204)
EXPENDITURES	0	62,946
<b>TJJD TITLE IV-E OPERATING 2019 Total</b>	<b>(32)</b>	<b>62,742</b>
<b>EP NM JOB ACCESS &amp; REVERSE COMMUTE</b>		
REVENUES	(41,399)	(165,596)
EXPENDITURES	41,399	206,995
<b>EP NM JOB ACCESS &amp; REVERSE COMMUTE Total</b>	<b>0</b>	<b>41,399</b>
<b>CONTINUUM OF CARE PROJECT 2019</b>		
REVENUES	(27,952)	(27,952)
EXPENDITURES	9,276	37,228
<b>CONTINUUM OF CARE PROJECT 2019 Total</b>	<b>(18,677)</b>	<b>9,276</b>
<b>EL PASO CNTY JUVENILE DRUG CRT 2019</b>		
REVENUES	0	(15,998)
EXPENDITURES	12,659	45,540
<b>EL PASO CNTY JUVENILE DRUG CRT 2019 Total</b>	<b>12,659</b>	<b>29,543</b>
<b>DWI DRUG CT INTER &amp; TREATMENT 2019</b>		
REVENUES	(2,640)	(18,992)
EXPENDITURES	12,758	42,078

**County of El Paso Texas**  
**Budgeted and Multiyear Funds**  
**Revenues and Expenditures by Fund Type and Fund**  
**March 31, 2019**  
**Report as of April 11, 2019**

FUND TYPE - FUND	MTD ACTUALS	YTD ACTUAL
<b>DWI DRUG CT INTER &amp; TREATMENT 2019 Total</b>	<b>10,118</b>	<b>23,086</b>
<b>VETERANS TREATMENT COURT 2019</b>		
REVENUES	(1,410)	(25,394)
EXPENDITURES	11,295	51,289
<b>VETERANS TREATMENT COURT 2019 Total</b>	<b>9,885</b>	<b>25,895</b>
<b>PROTECTIVE ORDER COURT 2019</b>		
REVENUES	0	(42,099)
EXPENDITURES	23,262	104,008
<b>PROTECTIVE ORDER COURT 2019 Total</b>	<b>23,262</b>	<b>61,909</b>
<b>REGION 1-BORDER PROSECUTION UN</b>		
REVENUES	0	(199,882)
EXPENDITURES	116,672	477,850
<b>REGION 1-BORDER PROSECUTION UN Total</b>	<b>116,672</b>	<b>277,968</b>
<b>DOMESTIC VIOLENCE UNIT 2019</b>		
REVENUES	0	(47,366)
EXPENDITURES	30,074	124,073
<b>DOMESTIC VIOLENCE UNIT 2019 Total</b>	<b>30,074</b>	<b>76,708</b>
<b>DA OFFICE VICTIM ASSISTANCE 2019</b>		
REVENUES	0	(72,841)
EXPENDITURES	44,082	174,444
<b>DA OFFICE VICTIM ASSISTANCE 2019 Total</b>	<b>44,082</b>	<b>101,603</b>
<b>TXDOT COMMERCIAL MOTOR VEHICLE 2019</b>		
REVENUES	0	(6,705)
EXPENDITURES	2,326	10,625
<b>TXDOT COMMERCIAL MOTOR VEHICLE 2019 Total</b>	<b>2,326</b>	<b>3,920</b>
<b>SUBSTANCE ABUSE AND MENTAL HEALTH 2019</b>		
REVENUES	0	(11,302)
EXPENDITURES	23,424	54,246
<b>SUBSTANCE ABUSE AND MENTAL HEALTH 2019 Total</b>	<b>23,424</b>	<b>42,944</b>
<b>ADULT DRUG COURT DISCRETIONARY 2019</b>		
EXPENDITURES	7,726	14,928
<b>ADULT DRUG COURT DISCRETIONARY 2019 Total</b>	<b>7,726</b>	<b>14,928</b>
<b>CA OFFICE-VICTIM RESOURCE PROGR 2019</b>		
EXPENDITURES	9,957	14,619
<b>CA OFFICE-VICTIM RESOURCE PROGR 2019 Total</b>	<b>9,957</b>	<b>14,619</b>
<b>OT SMITH SHARE PATH 2019</b>		
EXPENDITURES	0	64,317
<b>OT SMITH SHARE PATH 2019 Total</b>	<b>0</b>	<b>64,317</b>
<b>COUNTY GRANTS Total</b>	<b>360,239</b>	<b>2,652,497</b>
<b>Grand Total</b>	<b>\$17,886,831</b>	<b>(\$76,602,342)</b>