

County of El Paso Texas  
 Budgeted Funds  
 Revised Budgeted / Expended / Encumbered / Remaining Appropriations Report - Unaudited  
 October 31, 2018  
 Report as of November 13, 2018

FUND - DEPARTMENT	2019 REVISED BUDGET	MONTH EXPENDED	2019 YTD EXPENDED	2019 ENCUMBRANCE/REQ	2019 AVAILABLE BUDGET
<b>DEBT SERVICE</b>					
GENERAL GOVT NON DEPT	\$ 19,657,317	\$ -	\$ -	\$ -	\$ 19,657,317
<b>DEBT SERVICE Total</b>	<b>19,657,317</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,657,317</b>
<b>ENTERPRISE</b>					
PUBLIC WORKS - NON DEPT	3,894,478	14,266	14,266	29,967	3,850,246
<b>ENTERPRISE Total</b>	<b>3,894,478</b>	<b>14,266</b>	<b>14,266</b>	<b>29,967</b>	<b>3,850,246</b>
<b>GENERAL FUND</b>					
120TH DISTRICT COURT	377,921	21,157	21,157	1,017	355,746
168TH DISTRICT COURT	288,208	15,917	15,917	11,871	260,421
171ST DISTRICT COURT	294,884	11,971	11,971	6,455	276,457
205TH DISTRICT COURT	299,403	16,745	16,745	3,689	278,969
210TH DISTRICT COURT	292,581	16,040	16,040	9,216	267,324
243RD DISTRICT COURT	288,377	15,918	15,918	4,676	267,783
327TH DISTRICT COURT	317,912	17,697	17,697	2,433	297,782
346TH DISTRICT COURT	400,522	22,705	22,705	5,385	372,432
34TH DISTRICT COURT	309,710	17,311	17,311	456	291,943
383RD DISTRICT COURT	332,157	18,338	18,338	6,072	307,747
384TH DISTRICT COURT	571,945	31,899	31,899	1,896	538,151
388TH DISTRICT COURT	397,009	22,188	22,188	4,898	369,923
409TH DISTRICT COURT	290,693	15,850	15,850	2,970	271,873
41ST DISTRICT COURT	283,527	15,564	15,564	8,177	259,786
448TH DISTRICT COURT	274,799	15,481	15,481	1,066	258,252
65TH DISTRICT COURT	477,329	27,379	27,379	6,913	443,036
6th ADMIN JUDICIAL REGION	112,482	112,482	112,482	-	-
8th COURT OF APPEALS	33,691	1,944	1,944	-	31,747
BUDGET OFFICE	1,266,142	61,893	61,893	5,164	1,199,086
CO-CONSTABLE PRECINCT 1	389,091	21,589	21,589	5,891	361,611
CO-CONSTABLE PRECINCT 2	326,626	19,002	19,002	1,151	306,472
CO-CONSTABLE PRECINCT 3	372,918	20,746	20,746	6,971	345,201
CO-CONSTABLE PRECINCT 4	331,958	20,106	20,106	10,080	301,772
CO-CONSTABLE PRECINCT 5	377,737	21,220	21,220	3,797	352,719
COMMISSIONER PRECINCT NUMBER 1	316,542	18,379	18,379	411	297,752
COMMISSIONER PRECINCT NUMBER 2	318,010	18,180	18,180	2,997	296,833
COMMISSIONER PRECINCT NUMBER 3	314,288	13,993	13,993	1,782	298,513
COMMISSIONER PRECINCT NUMBER 4	279,976	16,241	16,241	600	263,135
COUNCIL OF JUDGES ADMIN	8,785,583	197,304	197,304	36,817	8,551,462
COUNTY ADMIN DEPT	1,070,174	46,819	46,819	9,406	1,013,949
COUNTY ATTORNEY	10,482,382	519,042	519,042	30,439	9,932,901
COUNTY AUDITOR	5,748,608	316,280	316,280	7,203	5,425,125
COUNTY CLERK	3,323,453	175,841	175,841	25,247	3,122,364
COUNTY COLLECTIONS	1,199,697	61,533	61,533	9,798	1,128,366
COUNTY COURT AT LAW NUMBER 1	278,891	15,545	15,545	3,241	260,105
COUNTY COURT AT LAW NUMBER 2	287,021	16,143	16,143	3,441	267,437
COUNTY COURT AT LAW NUMBER 3	300,553	16,411	16,411	8,189	275,953
COUNTY COURT AT LAW NUMBER 4	306,713	17,066	17,066	3,240	286,407
COUNTY COURT AT LAW NUMBER 5	298,563	16,393	16,393	6,400	275,770
COUNTY COURT AT LAW NUMBER 6	322,873	18,720	18,720	6,317	297,836
COUNTY COURT AT LAW NUMBER 7	271,741	15,359	15,359	1,809	254,573
COUNTY COURTS ADMINISTRATION	806,953	46,626	46,626	1,947	758,380
COUNTY CRIMINAL COURT AT LAW 1	283,203	16,321	16,321	1,543	265,339
COUNTY CRIMINAL COURT AT LAW 2	627,677	26,527	26,527	6,275	594,875
COUNTY CRIMINAL COURT AT LAW 3	265,668	15,229	15,229	1,654	248,785
COUNTY CRIMINAL COURT AT LAW 4	291,520	16,618	16,618	869	274,032
COUNTY ELECTIONS	1,822,411	62,104	62,104	60,888	1,699,419
COUNTY JUDGE	412,078	17,176	17,176	867	394,035
COUNTY PROBATE COURT 1	979,087	50,651	50,651	5,513	922,924
COUNTY PROBATE COURT 2	882,982	49,456	49,456	6,355	827,172
COUNTY PURCHASING AGENT	1,744,925	80,968	80,968	53,793	1,610,164
COUNTY TAX ASSESSOR-COLLECTOR	4,248,109	214,530	214,530	74,751	3,958,829
COURTS AT LAW NON DEPT	1,540,395	83,864	83,864	-	1,456,531
CRIMINAL DISTRICT COURT NO. 1	296,747	16,601	16,601	584	279,562
CRIMINAL LAW MAGISTRATE COURT	1,045,419	62,045	62,045	494	982,880
CTY CRIMINAL MAGISTRATE JUDGES	873,562	48,440	48,440	-	825,122
DISTRICT ATTORNEY	17,720,976	948,823	948,823	26,825	16,745,328
DISTRICT CLERK	6,131,595	312,134	312,134	41,458	5,778,004
DISTRICT COURTS NON DEPT	2,051,487	21,545	21,545	-	2,029,942
DOMESTIC RELATIONS OFFICE	2,074,613	113,872	113,872	4,611	1,956,130

County of El Paso Texas  
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ECONOMIC DEVELOPMENT	1,886,159	28,816	28,816	10,470	1,846,872
FACILITIES MANAGEMENT	8,576,419	378,909	378,909	490,217	7,707,293
FAMILY AND COMMUNITY SERVICES	642,886	13,634	13,634	1,262	627,990
FLEET MANAGEMENT	696,996	16,308	16,308	46,920	633,768
GENERAL GOVT NON DEPT	80,467,982	562,311	562,311	212,244	79,693,427
HUMAN RESOURCES	3,035,735	151,325	151,325	24,808	2,859,602
INFORMATION TECHNOLOGY	12,527,802	954,350	954,350	1,601,197	9,972,255
JD-ASSOCIATE FAMILY COURT 1	435,581	24,987	24,987	1,651	408,943
JD-ASSOCIATE FAMILY COURT 2	616,383	35,498	35,498	7,304	573,580
JD-ASSOCIATE FAMILY COURT 4	481,550	27,480	27,480	419	453,651
JD-JUVENILE COURT REFEREE 1	597,489	34,255	34,255	1,352	561,882
JP-1	371,121	28,088	28,088	382	342,651
JP-2	496,780	26,731	26,731	2,621	467,428
JP-3	517,964	27,967	27,967	3,263	486,734
JP-4	439,277	19,520	19,520	475	419,282
JP-5	448,671	25,690	25,690	949	422,032
JP-6-1	595,944	30,525	30,525	605	564,813
JP-6-2	502,828	28,992	28,992	1,324	472,512
JP-7	486,100	28,379	28,379	531	457,191
JUVENILE COURT REFEREE 2	507,002	28,900	28,900	2,091	476,011
OFF CRIMINAL JUSTICE COORD	2,779,437	108,153	108,153	14,017	2,657,267
PROTECTIVE ORDER COURT	312,276	11,906	11,906	-	300,371
PUBLIC DEFENDER	8,910,376	483,727	483,727	19,602	8,407,047
PUBLIC WORKS	126,614	5,921	5,921	4,905	115,788
PUBLIC WORKS - NON DEPT	3,908,174	22,523	22,523	3,348	3,882,303
SHERIFF DEPARTMENT	103,233,194	6,371,121	6,371,121	1,312,870	95,549,204
WEST TEXAS COMM SUPERVISION	68,311	-	-	3,701	64,610
CO-CONSTABLE PRECINCT 6	549,254	32,998	32,998	5,164	511,093
CO-CONSTABLE PRECINCT 7	321,241	17,984	17,984	6,826	296,431
HEALTH & WELFARE NON-DEPT	2,171,400	37,789	37,789	23,070	2,110,542
GENERAL ASSISTANCE/VETERANS	702,632	46,316	46,316	2,592	653,724
MEDICAL EXAMINER	2,845,427	143,802	143,802	217,844	2,483,781
NUTRITION ADMINISTRATION	854,590	30,815	30,815	3,893	819,882
MH-MENTAL HEALTH SUPP SVCS	461,140	18,448	18,448	-	442,692
RESOURCE DEVELOPMENT NON DEPT	327,871	15,133	15,133	1,733	311,005
CULTURE & RECREATION NON-DEPT	1,021,390	41,195	41,195	73,022	907,173
ASCARATE PARK	2,282,080	115,436	115,436	124,187	2,042,457
GOLF COURSE	2,028,792	101,249	101,249	135,589	1,791,954
SPORTSPARK	1,716,892	62,489	62,489	107,034	1,547,369
SWIMMING POOLS	478,521	10,473	10,473	82,323	385,725
ROADS AND BRIDGES	4,505,420	88,553	88,553	1,502,989	2,913,878
JUVENILE PROBATION DEPT	16,470,713	829,150	829,150	448,728	15,192,835
<b>GENERAL FUND Total</b>	<b>357,118,512</b>	<b>15,351,764</b>	<b>15,351,764</b>	<b>7,059,531</b>	<b>334,707,217</b>
<b>INTERNAL SERVICE</b>					
GENERAL GOVT NON DEPT	-	1,961,047	1,961,047	-	(1,961,047)
<b>INTERNAL SERVICE Total</b>	<b>-</b>	<b>1,961,047</b>	<b>1,961,047</b>	<b>-</b>	<b>(1,961,047)</b>
<b>SPECIAL REVENUE</b>					
346TH DISTRICT COURT	48,841	50	50	7,215	41,576
384TH DISTRICT COURT	105,344	-	-	469	104,875
409TH DISTRICT COURT	23,496	-	-	-	23,496
65TH DISTRICT COURT	66,106	-	-	-	66,106
COUNTY ATTORNEY	504,140	3,285	3,285	6,738	494,118
COUNTY CLERK	3,952,587	36,150	36,150	378,406	3,538,030
COUNTY CRIMINAL COURT AT LAW 2	44,704	660	660	886	43,158
COUNTY ELECTIONS	1,102,463	1,099	1,099	40,348	1,061,016
COUNTY PROBATE COURT 1	377,526	1,994	1,994	12,239	363,293
COUNTY PROBATE COURT 2	259,493	2,971	2,971	-	256,522
COUNTY TAX ASSESSOR-COLLECTOR	612,744	5,668	5,668	-	607,076
DISTRICT ATTORNEY	1,104,204	4,394	4,394	96,727	1,003,083
DISTRICT CLERK	382,430	2,447	2,447	28	379,955
DISTRICT COURTS NON DEPT	691,873	8,450	8,450	9,967	673,456
GENERAL GOVT NON DEPT	259,434	6,658	6,658	-	252,776
OFF CRIMINAL JUSTICE COORD	25,000	-	-	-	25,000
PUBLIC WORKS - NON DEPT	22,677,251	256,567	256,567	5,489,314	16,931,369
SHERIFF DEPARTMENT	2,418,569	44,266	44,266	124,065	2,250,238
HEALTH & WELFARE NON-DEPT	48,296	3,383	3,383	-	44,913
GENERAL ASSISTANCE/VETERANS	4,929,707	-	-	-	4,929,707

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**Budgeted Funds**  
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<b>FUND - DEPARTMENT</b>	<b>2019 REVISED BUDGET</b>	<b>MONTH EXPENDED</b>	<b>2019 YTD EXPENDED</b>	<b>2019 ENCUMBRANCE/REQ</b>	<b>2019 AVAILABLE BUDGET</b>
RESOURCE DEVELOPMENT NON DEPT	51,340	-	-	-	51,340
CULTURE & RECREATION NON-DEPT	7,197,898	478,139	478,139	8,250	6,711,509
JUVENILE PROBATION DEPT	641,259	-	-	15,638	625,621
ADMIN OF JUSTICE NON DEPT	585,661	-	-	-	585,661
COUNTY ADMINISTRATION	12,000	-	-	-	12,000
PUBLIC SAFETY NON DEPT	454,989	-	-	-	454,989
JUSTICE OF THE PEACE NON DEPT	1,168,095	241	241	219,223	948,631
LAW LIBRARY	588,498	13,348	13,348	90,528	484,623
PROBATE COURTS NON DEPT	3,985	-	-	-	3,985
<b>SPECIAL REVENUE Total</b>	<b>50,337,932</b>	<b>869,772</b>	<b>869,772</b>	<b>6,500,041</b>	<b>42,968,119</b>
<b>Grand Total</b>	<b>\$ 431,008,239</b>	<b>\$ 18,196,848</b>	<b>\$ 18,196,848</b>	<b>\$ 13,589,539</b>	<b>\$ 399,221,852</b>

County of El Paso Texas  
Multiyear Funds  
Revised Budgeted / Expended / Encumbered / Remaining Appropriations Report - Unaudited  
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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	\$ 5,964,231	\$ 354,252	\$ 778,008	\$ 26,931	\$ 5,159,293
<b>ADULT PROBATION APBS Total</b>	<b>5,964,231</b>	<b>354,252</b>	<b>778,008</b>	<b>26,931</b>	<b>5,159,293</b>
<b>ADULT PROBATION APCC</b>					
WEST TEXAS COMM SUPERVISION	1,819,499	32,687	69,164	1,688	1,748,647
<b>ADULT PROBATION APCC Total</b>	<b>1,819,499</b>	<b>32,687</b>	<b>69,164</b>	<b>1,688</b>	<b>1,748,647</b>
<b>ADULT PROBATION APCG</b>					
WEST TEXAS COMM SUPERVISION	215,052	12,805	29,328	-	185,724
<b>ADULT PROBATION APCG Total</b>	<b>215,052</b>	<b>12,805</b>	<b>29,328</b>	<b>-</b>	<b>185,724</b>
<b>ADULT PROBATION APDP</b>					
WEST TEXAS COMM SUPERVISION	4,318,167	197,795	463,899	39,720	3,814,548
<b>ADULT PROBATION APDP Total</b>	<b>4,318,167</b>	<b>197,795</b>	<b>463,899</b>	<b>39,720</b>	<b>3,814,548</b>
<b>ADULT PROBATION APGT</b>					
WEST TEXAS COMM SUPERVISION	447,979	20,991	24,867	-	423,112
<b>ADULT PROBATION APGT Total</b>	<b>447,979</b>	<b>20,991</b>	<b>24,867</b>	<b>-</b>	<b>423,112</b>
<b>ADULT PROBATION APPP</b>					
WEST TEXAS COMM SUPERVISION	46,319	-	-	5,000	41,319
<b>ADULT PROBATION APPP Total</b>	<b>46,319</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>41,319</b>
<b>ADULT PROBATION APPR</b>					
WEST TEXAS COMM SUPERVISION	26,504	1,528	3,563	-	22,941
<b>ADULT PROBATION APPR Total</b>	<b>26,504</b>	<b>1,528</b>	<b>3,563</b>	<b>-</b>	<b>22,941</b>
<b>ADULT PROBATION APTA</b>					
WEST TEXAS COMM SUPERVISION	1,044,520	51,292	119,589	-	924,931
<b>ADULT PROBATION APTA Total</b>	<b>1,044,520</b>	<b>51,292</b>	<b>119,589</b>	<b>-</b>	<b>924,931</b>
<b>CAPITAL PROJECTS</b>					
WEST TEXAS COMM SUPERVISION	35,000.00	-	-	-	35,000.00
PRIOR YEAR CIP	21,659,264	13,961	18,780,493	15,945	2,862,826
FLEET MANAGEMENT	53,736	-	7,236	-	46,500
COUNTY AUDITOR	6,286,593	-	5,002,650	806,372	477,572
DOMESTIC RELATIONS OFFICE	10,710	-	-	10,710	-
INFORMATION TECHNOLOGY	20,493,610	-	16,248,851	705,987	3,538,772
FACILITIES MANAGEMENT	8,509,370	-	5,300,747	1,576,248	1,632,374
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	59,667,615	-	58,533,608	190,513	943,493
JUVENILE PROBATION DEPT	657,238	-	99,283	29,971	527,984
CO-CONSTABLE PRECINCT 1	118,935	-	114,489	4,157	289
CO-CONSTABLE PRECINCT 2	107,000	-	52,000	-	55,000
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	-	55,000
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	-	430,228	314,961	879,630
GENERAL GOVT NON DEPT	33,110,054	-	12,331,986	278,378	20,499,690
PUBLIC WORKS - NON DEPT	64,891,018	-	60,680,496	51,730	4,158,793
COUNTY PURCHASING AGENT	68,000	-	52,236	-	15,764
HUMAN RESOURCES	502,665	-	-	-	502,665
COUNTY ADMIN DEPT	200,900	19,735	52,250	91,791	56,859
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	-	5,096,716	295,428	2,246,656
DISTRICT CLERK	11,142,000	-	-	-	11,142,000
COUNTY ELECTIONS	55,000.00	-	-	-	55,000.00
BUDGET OFFICE	7,500.00	-	-	-	7,500.00
COUNTY COLLECTIONS	6,050.00	-	-	-	6,050.00
PUBLIC DEFENDER	53,750.00	-	-	-	53,750.00
<b>CAPITAL PROJECTS Total</b>	<b>238,200,889</b>	<b>33,696</b>	<b>194,131,655</b>	<b>4,839,797</b>	<b>39,229,437</b>
<b>Grand Total</b>	<b>\$ 252,083,160</b>	<b>\$ 705,047</b>	<b>\$ 195,620,074</b>	<b>\$ 4,913,135</b>	<b>\$ 51,549,951</b>

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<b>384TH DISTRICT COURT</b>					
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	5,040	18,992	-	163,996
<b>384TH DISTRICT COURT Total</b>	<b>745,386</b>	<b>5,040</b>	<b>538,847</b>	<b>-</b>	<b>206,539</b>
<b>COUNTY ATTORNEY</b>					
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	7	957,754	-	168,049
TEEN INTERVENTION AND PREVENTION 17	55,000	-	42,623	-	12,377
CHILD PROTECTIVE SERVICES 2019	1,212,572	58,406	58,406	3,232	1,150,934
<b>COUNTY ATTORNEY Total</b>	<b>4,561,875</b>	<b>58,413</b>	<b>3,326,406</b>	<b>3,244</b>	<b>1,232,225</b>
<b>DISTRICT ATTORNEY</b>					
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	(887)	614,153	-	32,730
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	-	582,615	459	-
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 UNIT 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	3,094	32,856	-	10,144
WTX HIDTA PROSECUTION INIT 2018	569,075	40,752	186,431	55	382,588
DISTRICT ATTORNEY DIMS PROJECT 2019	646,883	34,718	78,959	-	567,924
DA OFFICE VICTIM ASSISTANCE 2019	71,422	18,635	18,635	-	52,787
DOMESTIC VIOLENCE UNIT 2019	60,775	14,840	34,125	-	26,650
REGION 1-BORDER PROSECUTION UN 2019	138,290	42,021	101,364	-	36,926
<b>DISTRICT ATTORNEY Total</b>	<b>9,504,408</b>	<b>153,173</b>	<b>8,082,175</b>	<b>514</b>	<b>1,421,719</b>
<b>DOMESTIC RELATIONS OFFICE</b>					
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	-	5,623	-	64,830
<b>DOMESTIC RELATIONS OFFICE Total</b>	<b>270,871</b>	<b>-</b>	<b>203,831</b>	<b>-</b>	<b>67,040</b>
<b>MH-MENTAL HEALTH SUPP SVCS</b>					
BORDER CHILDREN'S NON TRAD 2012	5,884	-	3,332	-	2,552
<b>MH-MENTAL HEALTH SUPP SVCS Total</b>	<b>5,884</b>	<b>-</b>	<b>3,332</b>	<b>-</b>	<b>2,552</b>
<b>SHERIFF DEPARTMENT</b>					
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	-	172,095	-	162,565
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	6,908	90,941	6,576	43,742
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
CORREDOR NUEVO 2017	280,000	-	253,093	1,041	25,866

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COPS IN SCHOOL 2014	1,622,040	-	1,568,415	-	53,624
DISTRICT ATTORNEY JAG 2013	848	-	847	-	2
DISTRICT ATTORNEY JAG 2014	5,668	-	5,664	-	4
DISTRICT ATTORNEY JAG 2015	11,134	-	10,840	293	1
DISTRICT ATTORNEY JAG 2016	11,762	-	7,925	109	3,729
DIRECT VICTIM SERVICES 2016	298,924	-	291,153	-	7,771
DIRECT VICTIM SERVICES 2018	404,069	11,080	203,461	-	200,608
EARTH GWEN AND FIRE 2018	200,000	5,410	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	28,700	400,027	1,476	33,672
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	8,240	227,426	-	9,891
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	56,520	514,921	106,515	278,711
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	41,932	443,744	203,046	80,333
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	28,630	186,578	2,202	193,505
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	(361)	154,872	-	9,928
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
SHERIFF CRIME VICTIM SERVICES 2018	75,110	-	75,105	-	5

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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	-	50,821	49,547	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	30,725	171,959	4,716	333,703
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	5,249	54,326	7,626	46,183
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	14,538	169,589	3,192	78,085
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	2,688	78,215	-	46,785
SHERIFF'S STEP IDM 2018	10,997	-	10,182	-	815
REGIONAL MENTAL HEALTH STIGMA REDUC	71,500	-	55,301	-	16,199
COPS COMMUNITY POLICING DEVELOPMENT	74,239	-	8,626	-	65,612
RIFLE RESISTANT BODY ARMOR 2018	281,340	62,428	262,339	19,000	1
100 WASHINGTONS	7,000	-	6,828	-	172
MANAGEMENT AND COORDINATION 2018	893,967	-	2,190	150	891,627
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	14,669	135,704	-	376,164
WTX FUGITIVE/VIOLENT OFFENDER 2018	226,623	4,539	4,539	-	222,084
WTX HIDTA INTELLIGENCE INIT 2018	908,836	2,380	2,380	-	906,456
WEST TEXAS BORDER CORRUPTION 2018	127,260	-	-	-	127,260
ENTERPRISE MONEY LAUNDERING 2018	421,176	-	-	-	421,176
EL PASO MULTI AGENCY TF 2018	382,285	-	-	5,600	376,685
WTX HIDTA ANTI-SMUGGLING INIT 2018	496,379	-	-	8,500	487,879
SOURCE CITY METRO NARCOTICS TF 2018	115,821	-	-	4,750	111,071
WTX HIDTA TRANSPORTATION TF 2018	250,868	-	-	5,000	245,868
DISTRICT ATTORNEY JAG 2017	10,941	-	-	5,374	5,568
EL PASO POLICE JAG 2017	109,414	-	-	-	109,414
SHERIFF'S TRAINING ACADEMY 2019	164,800	3,723	12,268	-	152,532
SHERIFF CRIME VICTIM SERVICES 2019	75,976	4,520	10,331	-	65,645
SHERIFF JAG 2017	98,472	-	-	-	98,472
SHERIFF'S STEP SINGLE YEAR 2019	86,000	-	-	-	86,000
TXDOT COMMERCIAL MOTOR VEHICLE 2019	47,999	-	-	-	47,999
WALK INS WELCOME	10,000	-	9,684	-	316
WEST TEXAS PUBLIC HEALTH AND SAFETY	75,000	3,080	20,089	8,265	46,645
WEST TEXAS HIDTA TRAINING PRO 2015	46,907	-	46,907	-	-
WEST TX HIDTA TRAINING PROGRAM 2016	62,282	-	62,282	-	-

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WEST TX HIDTA TRAINING PROGRAM 2017	62,282	-	62,282	-	-
WEST TX HIDTA TRAINING PROGRAM 2018	62,282	6,000	8,985	-	53,297
<b>FAMILY AND COMMUNITY SERVICES</b>					
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	-	226,959	-	(177,872)
VANPOOL PROGRAM 2013	569,818	-	560,497	-	9,321
TEXAS VETERANS COMM GEN ASSIST 2019	200,000	45,958	193,492	-	6,508
CONTINUUM OF CARE PROJECT 2019	160,000	-	-	-	160,000
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	140,872	140,872	-	3,188,295
<b>FAMILY AND COMMUNITY SERVICES Total</b>	<b>19,959,929</b>	<b>186,830</b>	<b>14,839,001</b>	<b>4,465</b>	<b>5,116,462</b>
<b>ROADS AND BRIDGES</b>					
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	410,800	-	398,160	-	12,640
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	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
<b>ROADS AND BRIDGES Total</b>	<b>2,201,911</b>	<b>-</b>	<b>1,655,278</b>	<b>122,465</b>	<b>424,168</b>
<b>CO-CONSTABLE PRECINCT 4</b>					
CONSTABLE PCT 4 INCENTIVE GRANT	3,000	-	2,995	-	5
<b>CO-CONSTABLE PRECINCT 4 Total</b>	<b>3,000</b>	<b>-</b>	<b>2,995</b>	<b>-</b>	<b>5</b>
<b>CO-CONSTABLE PRECINCT 6</b>					
CONSTABLE PCT 6 STEP IDM 2016	3,998	-	3,712	-	286
<b>CO-CONSTABLE PRECINCT 6 Total</b>	<b>3,998</b>	<b>-</b>	<b>3,712</b>	<b>-</b>	<b>286</b>
<b>COUNTY CRIMINAL COURT AT LAW 2</b>					
DWI DRUG CT INTER & TREATMENT 2017	166,190	-	146,129	(6,150)	26,211
DWI DRUG CT INTER & TREATMENT 2018	164,787	860	160,294	1,275	3,218
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
DWI DRUG CT INTER & TREATMENT 2019	107,194	-	3,875	-	103,319
SUBSTANCE ABUSE AND MENTAL HEALTH	387,716	-	-	-	387,716
<b>COUNTY CRIMINAL COURT AT LAW 2 Total</b>	<b>1,265,284</b>	<b>860</b>	<b>532,984</b>	<b>(4,875)</b>	<b>737,175</b>
<b>65TH DISTRICT COURT</b>					
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	-	78,925	9,873	333



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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	2,807	270,429	228	1,732
PROTECTIVE ORDER COURT 2019	226,863	11,406	26,325	-	200,538
<b>65TH DISTRICT COURT Total</b>	<b>1,257,619</b>	<b>14,212</b>	<b>1,003,338</b>	<b>28,401</b>	<b>225,880</b>
<b>PUBLIC WORKS</b>					
FABENS AIRPORT CONSTRUCTION PROJ 18	666,600	-	-	-	666,600
FABENS AIRPORT DESIGN PROJECT 2018	80,000	-	8,432	-	71,568

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FABENS AIRPORT FENCING 2018	166,666	-	-	-	166,666
EP NM JOB ACCESS & REVERSE COMMUTE	993,576	-	41,399	-	952,177
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	-	648,374	122,465	435,923
RURAL TRANSPORTATION STATE 2018	403,217	-	402,536	-	681
VANPOOL PROGRAM 2017	1,686,708	-	403,687	-	1,283,021
AIRPORT BUSINESS AND DEVELOPMENT PL	90,000	-	10,402	-	79,598
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	488,735	430	19,657	1,355	467,723
VISTA DEL ESTE WATER PROJECT	1,564,000	-	-	-	1,564,000
YSLETA, SOCORRO, SAN ELIZARIO ROUTE	1,019,866	-	132,371	-	887,495
5339 BUS PROGRAM	555,702	-	-	-	555,702
<b>PUBLIC WORKS Total</b>	<b>11,710,727</b>	<b>430</b>	<b>1,714,173</b>	<b>123,821</b>	<b>9,872,733</b>
<b>346TH DISTRICT COURT</b>					
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	175,731	-	162,451	-	13,280
EL PASO VETERANS TREATMENT CRT 2019	130,242	5,190	12,133	-	118,109
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	12,313	84,542	7,083	208,375
<b>346TH DISTRICT COURT Total</b>	<b>1,405,354</b>	<b>17,504</b>	<b>1,050,445</b>	<b>6,843</b>	<b>348,066</b>
<b>COUNTY ELECTIONS</b>					
HAVA OPPORTUNITY FOR ACCESS 2016	23,500	-	23,500	-	-
ELECTIONS CHAPTER 19 FUNDS 2016	41,714	-	41,714	-	-
ELECTIONS CHAPTER 19 FY2017	25,672	-	21,296	4,354	22
ELECTIONS CHAPTER 19 FY 2018	158,812	-	15,222	-	143,590
<b>COUNTY ELECTIONS Total</b>	<b>249,698</b>	<b>-</b>	<b>101,732</b>	<b>4,354</b>	<b>143,612</b>
<b>JUVENILE PROBATION DEPT</b>					
JUVENILE BOARD STATE IMPREST FUND	136,668	1,610	28,171	-	108,498
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
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	-	-

County of El Paso Texas  
Grant Funds  
Revised Budgeted / Expended / Encumbered / Remaining Appropriations Report - Unaudited  
October 31, 2018  
Report as of November 13, 2018

DEPARTMENT - PROJECT	LTD REVISED BUDGET	MONTH EXPENDED	LTD EXPENDED	LTD ENCUMB / REQ	LTD AVAILABLE BUDGET
TJJD JUVENILE JUST ALT EDUC 2017	226,355	-	193,427	-	32,928
TJJD JUVENILE JUST ALT EDUC 2018	82,272	-	-	-	82,272
TJJD REGIONAL DIV ALT PROG	300,000	-	277,365	-	22,635
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 PROJE	4,233	-	4,233	-	-
TJJD JUVENILE BOARD STATE AID 2019	931,234	54,258	124,641	-	806,593
TJJD COMMUNITY- BASED 2019	1,613,028	86,974	200,062	-	1,412,966
TJJD COMMITMENT DIVERSION 2019	435,663	-	-	-	435,663
TJJD JBSA SAL ADJ CHALLENGE 2019	68,400	4,455	9,371	-	59,029
TJJD- JBSA SAL ADJ DETENTION 2019	74,100	3,908	8,741	-	65,359
TJJD TITLE IV-E OPERATING 2019	247,000	12,487	28,686	-	218,314
TJJD SPECIAL NEEDS DIV PROG 2019	50,360	-	-	-	50,360
TJJD MENTAL HEALTH SERVICES 2019	329,193	8,646	32,966	-	296,227
TJJD JUVENILE JUST ALT EDUC 2019	66,813	-	-	-	66,813
TJJD PREV & INTERV DEMON PROJ 2019	138,472	-	3,097	-	135,376
TJJD PREV & INTER-SCHOOL TRUAN 2019	38,880	-	-	-	38,880
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	-	-	-	115,930
<b>JUVENILE PROBATION DEPT Total</b>	<b>17,827,923</b>	<b>172,338</b>	<b>12,784,819</b>	<b>3,420</b>	<b>5,039,684</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	-	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	3,340	10,061	-	82,544
<b>409TH DISTRICT COURT Total</b>	<b>364,044</b>	<b>3,340</b>	<b>270,508</b>	<b>108</b>	<b>93,429</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 MNTH HLTH ADVCY & LITIG UNT	2,089,395	57,173	948,818	-	1,140,577
PROBLEM SOLVING COURT ATTORNEY 2016	86,000	-	87,330	-	(1,330)
<b>PUBLIC DEFENDER Total</b>	<b>4,468,337</b>	<b>57,173</b>	<b>3,326,557</b>	-	<b>1,141,780</b>
<b>PUBLIC WORKS - NON DEPT</b>					
SQUARE DANCE WASTE WATER PROJECT	5,093,000	-	1,308,257	-	3,784,743
SQUARE DANCE SEWER LOAN	1,334,000	-	1,334,000	-	-
<b>PUBLIC WORKS - NON DEPT Total</b>	<b>6,427,000</b>	-	<b>2,642,257</b>	-	<b>3,784,743</b>
<b>ECONOMIC DEVELOPMENT</b>					
CASA RONQUILLO PROJECT	124,907	-	-	-	124,907
ONATE CROSSIN/OLD FORT BLISS/HARTS	55,000	-	-	-	55,000
<b>ECONOMIC DEVELOPMENT Total</b>	<b>179,907</b>	-	-	-	<b>179,907</b>
<b>COUNTY ADMIN DEPT</b>					
EL PASO CNTY FAMILY DRUG COURT FY19	89,131	-	-	-	89,131
THE INDIGENT DEFENSE EVALUATION	160,000	-	-	-	160,000
<b>COUNTY ADMIN DEPT Total</b>	<b>249,131</b>	-	-	-	<b>249,131</b>
<b>Grand Total</b>	<b>\$ 109,997,900</b>	<b>\$ 1,010,910</b>	<b>\$ 71,892,184</b>	<b>\$ 789,090</b>	<b>\$ 37,316,625</b>