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 FAMR255A COUNTY OF EL PASO CNY RUN DATE : 04/08/2015  
 NO: 105 STATUS REPORT OF APPROP. BY FUND AND INDEX RUN TIME : 9:00 PM  
 APPROPRIATIONS/REQ./P.O./EXPENDITURES  
 FISCAL PERIOD 06 2015 MAR 2015  
 FAMILS UPDATE NO : 4713 PAGE NUMBER : 1  
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FUND TYPE	AGENCY	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
INDEX	COUNTY ATTORNEY BAD						394		
CABADCHECK	125 IRS HEALTH BENE			695	695			224,608	-394
125IRSHBF									-695
FUND TYPE				695	695			224,608	
AF	AGENCY						394		-1,089

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FUND TYPE	AGENCY-WTCSC	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
INDEX	ABSCONDER CASELD 20							12,685	
WTCSCAC14	AFTERCARE CASELOAD							52,610	
WTCSCAC15	AFTERCARE CASELOAD			8,207	53,438				-53,438
WTCSCATCC13	ADULT TREATMENT COU							50,502	
WTCSCATCC14	ADULT TREATMENT COU				77,189			99,987	-77,189
WTCSCATCC15	ADULT TREATMENT COU			538	90,437				-90,437
WTCSCBHRC13	WEST TX BEHAVIORAL							56,997	
WTCSCBHRC14	WEST TX BEHAVIORAL				18,507			1,140,613	-18,507
WTCSCBHRC15	WEST TX BEHAVIORAL	203.00	659,836	206,736	1,274,895	5,810	57,718		-678,587
WTCSCCANC14	CHILD ABUSE CASELOA				795			25,289	-795
WTCSCCANC15	CHILD ABUSE CASELOA			3,913	25,696		106		-25,802
WTCSCCR13	HIGH/MEDIUM REDUCTI							5	
WTCSCCR14	HIGH/MEDIUM REDUCTI							410,699	
WTCSCCSR14	COMMUNITY SVC & RES							104,416	
WTCSCCSR15	COMMUNITY SVC & RES			19,977	133,498		1,763		-135,261
WTCSCDCIT13	DWI DRUG CRT INT &							-7,817	
WTCSCDCIT14	DWI DRUG CRT INT &							23,540	
WTCSCDCIT15	DWI DRUG CRT INT &			3,662	23,975				-23,975
WTCSCDCS14	384TH DRUG COURT TR				1,120			26,800	-1,120
WTCSCDCS15	384TH DRUG COURT TR			3,963	27,156		710		-27,866
WTCSCDETI14	DETENTION CASELOAD							6,203	
WTCSCDMD13	DOWNTOWN MGMT DISTR							598	
WTCSCDMD14	DOWNTOWN MGMT DISTR							82,290	
WTCSCDMD15	DOWNTOWN MGMT DISTR			13,230	88,970		7,706		-96,676
WTCSCDTS13	DRUG TESTING SERVIC							705	
WTCSCDTS14	DRUG TESTING SERVIC							55,029	
WTCSCDTS15	DRUG TESTING SERVIC				6,790				-6,790
WTCSCDVC14	DOMESTIC VIOLENCE C							51,720	
WTCSCDVC15	DOMESTIC VIOLENCE C			11,279	74,312		257		-74,569
WTCSCDWI DC12	DWI DRUG COURT 2012	76.00	5,280	3,995	3,995				1,285
WTCSCDWI DC13	DWI DRUG COURT 2013							47	
WTCSCFORGN14	FOREIGN NATL CASELD							6,412	
WTCSCGIC13	GANG INTERVENTION C							1,218	
WTCSCGIC14	GANG INTERVENTION C				885			61,897	-885
WTCSCGIC15	GANG INTERVENTION C			11,824	73,808		605		-74,413
WTCSCGW013	GRAFFITI WIPEOUT PR							120	
WTCSCGW014	GRAFFITI WIPEOUT PR				-278			2,397	278
WTCSCGW015	GRAFFITI WIPEOUT PR			4,987	29,004		2,468		-31,472
WTCSCINTRP14	INTERPRETING 2014 (							1,425	
WTCSCMHC14	MENTAL HEALTH INITI				795			131,028	-795

WTSCMHIC15 MENTAL HEALTH INITI 25,841 154,524 435 -154,959  
WTSCOVAG14 OTHER VICTIM ASSIST 18,576

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Table with columns: FUND TYPE, AGENCY-WTSC, % EXPEND/ENCUMB., TOTAL BUDGET, TOTAL-MTD EXPEND, TOTAL-YTD EXPEND, REQUIS. OUTSTAND., P.O.'S OUTSTAND., PY-FM YTD EXPEND., REMAINING BUD. BAL. Rows include various fund types like WTSCOVAG15, WTSCPRBND13, etc.

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Table with columns: FUND TYPE, CAPI TAL PROJECTS FUNDS, % EXPEND/ENCUMB., TOTAL BUDGET, TOTAL-MTD EXPEND, TOTAL-YTD EXPEND, REQUIS. OUTSTAND., P.O.'S OUTSTAND., PY-FM YTD EXPEND., REMAINING BUD. BAL. Rows include various fund types like CPARMYRES12, CPASCPKI M07, etc.

CPCRTHSI MP12	CAPI TAL PROJ-COURTH	79,566	382,166	54,999	222,653	7,157	-659,819
CPEASTANX12	CAPI TAL PROJ-COURTH	391,652	1,836,529		543,888	38,868	-2,380,417
CPERPSTWR12	CAPI TAL PROJ-ERP IN		75,057		2,952,186	581,296	-3,027,243
CPJAI LAN12	CAPI TAL PROJ-EASTSI	1,846,514	7,986,225		28,476,282	284,034	-36,462,507
CPJAI LROOF12	SHERI FF JAI L ANNEX		845,905		796,322		-1,642,227
CPJPDROOF12	CAPI TAL PROJ-JPD RO	-200,000					-200,000
CPJUVJUSXP07	CAPI TAL PROJ-JUV JU				4,553		-4,553
CPLSJAEXP07	CAPI TAL PROJ-LEO SA		23,353			2,647	-23,353
CPNWANNEX12	CAPI TAL PROJ-COURTH	2,120	112,432		17,141	1,440,894	-129,573
CPOCAPEQ07	CAPI TAL PROJ-OPERAT				97,470	794,199	-97,470
CPP25RADI 012	CAPI TAL PROJ-P25 RA	784,794	1,388,170			2,971,750	-1,388,170
CPSHADROOF12	CAPI TAL PROJ-SHERI F					401,160	
CPSHERVEH12	CAPI TAL PROJ-SHERI F					236,373	
CPTAXCAP07A	CAPI TAL PROJ-CNTY T	205	22,033		568,242	1,464,575	-590,275
CPTGLDPOE07	CAPI TAL PROJ-TORNI L	14,401	60,590	39,100	17,024	134,162	-116,715
CPTGPOE12	CAPI TAL PROJ-TORNI L	10	500,465			10,354	-500,465
CPTI NFRST07	CAPI TAL PROJ-TECH I				12,450		-12,450
CPUVANNEX07	CAPI TAL PROJ-UPPER					30,506	
CPWESTWYPK07	CAPI TAL PROJ-WESTWA		13,155		23		-13,178
CPYTSRFAC07	CAPI TAL PROJ-CNTY Y				12,003	2,492	-12,003
FUND TYPE		1,361.00	3,554,570	316,899		10,206,860	
CP	CAPI TAL PROJECT	3,760,010	14,872,304	35,965,739		-47,394,931	

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FUND TYPE	: DS	DEBT SERVI CE-GOVERNMENTAL							
I NDEX		% EXPEND/	TOTAL	TOTAL-MTD	TOTAL-YTD	REQUI S.	P. O. ' S	PY-FM YTD	REMAI NI NG
CERTOBLO G01	CERT. OF OBLIGATION	ENCUMB.	BUDGET	EXPEND	EXPEND	OUTSTAND.	OUTSTAND.	EXPEND.	BUD. BAL.
CERTOBLO G07	CERT. OF OBLIGATION	50.00	502,900		251,450			251,450	251,450
CERTOBLO G12	CERT. OF OBLIGATION	60.00	3,501,231		2,099,966			2,047,366	1,401,265
GOREFUND07	G. O. REFUND BONDS,	73.00	6,799,030		4,983,400			4,941,838	1,815,630
GOREFUND11	G. O. REFUND BONDS,	84.00	5,429,069		4,545,434			4,474,434	883,635
GOREFUND15	G. O. REFUND BONDS,	98.00	2,916,569		2,848,834			2,809,709	67,735
TCERTOBLO7A	TAX CERT. OF OBLIG,		19,459,297	37,462	37,462				19,421,835
		70.00	862,264		605,475			588,335	256,789
FUND TYPE		39.00		37,462				15,113,131	
DS	DEBT SERVI CE-GO		39,470,360	15,372,022				24,098,338	

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FUND TYPE	: EP	ENTERPRI SE							
I NDEX		% EXPEND/	TOTAL	TOTAL-MTD	TOTAL-YTD	REQUI S.	P. O. ' S	PY-FM YTD	REMAI NI NG
CNTYSOLI DWAS	COUNTY SOLI D WASTE	ENCUMB.	BUDGET	EXPEND	EXPEND	OUTSTAND.	OUTSTAND.	EXPEND.	BUD. BAL.
COLREVBON	COLONIA REVOLUTI ON	42.00	657,715	55,861	279,300			269,186	378,415
CREVBNDI AS	COLONIA REVOLUCI ON	71.00	19,161		13,625			287,450	5,536
EMONCONST97B	EAST MONTANA 1997B		36,470						36,470
EMONRESERVE	EAST MONTANA RESERV		101,063						101,063
EMONWATER	ENTERPRI SE-E MONTA N	16.00	1,880,852	47,928	292,867		2,556	294,880	1,585,428
EMON97AI &S	EAST MONTANA 1997A	34.00	60,950		20,475			20,963	40,475
MAYBNDI AS	MAYFAI R BOND INTERE	70.00	10,075		7,060			3,060	3,015
WATSYSREPAI R	WATER SYSTEM REPAI R		2,400						2,400
FUND TYPE		22.00		103,789				875,539	

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FUND TYPE	:	GF	GENERAL FUND							
INDEX			% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
ACCESSMATCH		ACCESS AND VISITATI	77.00	9,239		7,144			7,322	2,095
ADACORD		ADA COORDINATOR	50.00	72,878	5,641	36,275			35,070	36,603
AGRICULTURAL		AGRI LIFE EXTENSION	39.00	285,868	17,198	110,689		1,088	99,198	174,091
AGUADULCECC		AGUA DULCE COMMUNIT	28.00	9,316	479	2,581			2,542	6,735
AIRPORTGF		FABENS AIRPORT 5810	4.00	4,500	33	178			176	4,322
AMBULANCESVC		AMBULANCE SERVICE 5	50.00	407,052	67,842	203,526			169,605	203,526
ANCI LLBLDMNT		ANCI LLARY BUI LDING	90.00	15,292	498	9,992		3,706	1,385	1,595
ANIMALCONTRL		ANIMAL CONTROL 5400	27.00	427,893	10,265	99,293		16,656	85,838	311,944
ASCARATE		ASCARATE REGIONAL C	45.00	1,381,078	83,453	558,614	13,259	55,451	498,797	753,755
ASCARATEANNX		ASCARATE ANNEX BUI L	26.00	88,338	2,261	9,606		12,930	2,495	65,802
ASSOCCPSCRT		ASSOCIATE CPS COURT	100.00	38,050		38,045			242,157	4
ASSOCFAMCRT1		ASSOCIATE FAMILY CO	49.00	414,284	29,076	200,198		1,778	202,551	212,308
ASSOCFAMCRT2		ASSOCIATE FAMILY CO	46.00	452,560	29,847	207,587	116	390	203,706	244,467
ASSOCFAMCRT4		ASSOCIATE FAMILY CO	62.00	345,634	34,019	212,561		111	165,146	132,962
AUDITOR		COUNTY AUDITOR 5001	52.00	4,045,430	323,380	2,093,131	755	4,127	2,140,305	1,947,417
BAI LBONDBRD		BAIL BOND BOARD	52.00	3,000		1,550			1,500	1,450
BCMH		BORDER CHILDRENS ME	51.00	1,407,740	104,629	721,431	1,294	742	517,689	684,273
BUDGET		BUDGET AND FISCAL P	24.00	326,402	14,934	77,054		170		249,178
BURIALS		BURIALS (FORMERLY C	33.00	91,320	3,585	21,410	1,100	7,350	19,070	61,460
CA		COUNTY ATTORNEY 521	48.00	6,818,908	521,633	3,211,625	326	29,388	3,226,795	3,577,570
CAEMERGENCE		CA EMERGENCE HLTH N	49.00	154,693	9,145	76,451			75,864	78,242
CARETGH		COUNTY ATTORNEY-RET	49.00	954,552	63,533	470,958			435,011	483,594
CATEENCRT		COUNTY ATTORNEY TEE	100.00	765				765	27,958	
CATEENCRT2		COUNTY ATTORNEY TEE	100.00	1,006				1,006	27,435	
CCCRI MFEECOL		COUNTY CLK CRIMINAL	95.00	500,198	70,681	472,494		2,532	433,597	25,171
CCJUDGES		COUNTY COURT AT LAW	50.00	1,472,892	117,748	731,939			719,281	740,953
CCMJUDGES		COUNTY CRIMINAL MAG	50.00	834,055	66,012	416,443			403,297	417,612
CCRI MC1		COUNTY CRIMINAL COU	51.00	265,762	21,302	134,527	23	246	130,900	130,965
CCRI MC2		COUNTY CRIMINAL COU	51.00	385,169	31,105	195,638		53	189,093	189,478
CCRI MC3		COUNTY CRIMINAL COU	51.00	235,289	18,578	119,772		498	108,807	115,019
CCRI MC4		COUNTY CRIMINAL COU	49.00	242,667	18,447	118,303			117,090	124,364
CC1		COUNTY COURT AT LAW	50.00	245,851	19,094	122,889		1,181	79,274	121,781
CC2		COUNTY COURT AT LAW	51.00	250,532	19,545	126,141		1,479	123,500	122,912
CC3		COUNTY COURT AT LAW	50.00	265,896	20,540	133,754		275	130,552	131,867
CC4		COUNTY COURT AT LAW	51.00	255,642	20,187	128,956		320	125,242	126,366
CC5		COUNTY COURT AT LAW	51.00	262,666	20,514	133,533	125	808	127,537	128,200
CC6		COUNTY COURT AT LAW	56.00	252,109	21,215	142,312	19	78	122,771	109,699
CC7		COUNTY COURT AT LAW	53.00	289,172	21,027	150,657		1,899	137,411	136,616
CDP		INFORMATION TECHNOL	63.00	9,303,022	638,432	4,752,657	533,645	569,841	4,305,673	3,446,880
CHILDPROTEC		CHIL D PROTECTIVE SE		810,352					700,000	810,352
CHILDWBRD		CHIL D WELFARE (BOAR	3.00	50,000		1,278			18,955	48,722
CHILDWFEEES		CHIL D WELFARE-LEGAL	32.00	1,113,914	72,797	354,125			464,122	759,789

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INDEX			% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
CNTYCLERK		COUNTY CLERK 500223	47.00	2,817,243	203,206	1,296,870	727	18,667	1,273,263	1,500,980
COMMCCENTER		COMMUNICATIONS CENT							2,597	
COMMCRMTAINT		COMMUNITY CENTER MA	76.00	12,934	229	6,563	1,063	2,257	5,702	3,050
COMMISSNER1		COMMISSIONER PRECIN	51.00	214,946	16,943	108,686			93,810	106,260

COMMI SSNER2	COMMI SSIONER PRECI N	50.00	217,259	15,691	107,601		138	107,041	109,520
COMMI SSNER3	COMMI SSIONER PRECI N	50.00	214,136	16,820	107,861		176	104,747	106,098
COMMI SSNER4	COMMI SSIONER PRECI N	41.00	230,715	18,512	94,817		300	107,196	135,598
COMMSVCS	COMMUNI TY SERVI CES	30.00	366,168	17,605	110,606		166	171,247	255,396
COMMUNI TY	COMMUNI TY SUPERV SI	21.00	571,425	18,824	118,112		3,397	165,013	449,632
CONSTABLE1	CONSTABLE PRECI NCT	44.00	286,997	21,812	120,862	283	4,202	134,676	161,616
CONSTABLE2	CONSTABLE PRECI NCT	50.00	212,322	16,227	104,017		2,846	107,160	105,459
CONSTABLE3	CONSTABLE PRECI NCT	48.00	283,536	21,681	133,380	55	3,703	137,191	146,397
CONSTABLE4	CONSTABLE PRECI NCT	48.00	290,380	20,477	134,130		5,766	137,279	150,485
CONSTABLE5	CONSTABLE PRECI NCT	51.00	219,483	16,467	107,250	265	4,685	103,097	107,283
CONSTABLE6	CONSTABLE PRECI NCT	50.00	421,525	34,618	208,690		3,461	201,956	209,374
CONSTABLE7	CONSTABLE PRECI NCT	50.00	279,807	21,742	131,729	289	7,410	128,137	140,379
COUNCIL	COUNCIL OF JUDGES A	31.00	7,939,940	431,126	2,442,203	143	11,212	2,621,989	5,486,382
COUNTYADMI N	COUNTY ADMINI STRATI	43.00	717,184	87,623	303,870	273	3,172		409,869
COUNTYJUDGE	COUNTY JUDGE 500025	51.00	319,853	25,173	161,453		1,872	229,045	156,528
COURTADMI N	COURT COURT AT LAW	66.00	693,333	71,461	457,615		227	409,639	235,491
CRIMDC1	CRIMINAL DISTRICT C	50.00	252,334	19,504	126,319		837	123,772	125,179
DA	DISTRICT ATTORNEY 5	49.00	14,680,995	1,189,769	7,162,537	171	5,635	6,960,873	7,512,652
DIMS	D. A. -DIMS PROJECT M		427,914						427,914
DI MSMAGI STRA	D. A. -DI MS MAGI STRAT	88.00	22,217	9,935	19,452			22,126	2,765
DI STCLERK	DISTRICT CLERK 5007	48.00	4,375,793	315,226	2,097,354	108	11,234	2,010,394	2,267,098
DJUDGESAL	DISTRICT JUDGE SALA	49.00	313,651	24,793	154,715			155,875	158,936
DOMESTICRELA	DOMESTIC RELATIONS	46.00	1,789,145	149,701	828,258		2,818	774,877	958,070
DOMESTICVIOL	DOMESTIC VIOLENCE M		130,442						130,442
EASTANNEX	EAST SIDE ANNEX		39,523						39,523
ELECTIONS	ELECTIONS 500413	46.00	1,471,666	59,087	649,489	1,080	25,261	888,768	795,836
EMERGENCYMGM	EMERGENCY MANAGEMEN	100.00	188,500		94,250		94,250	56,631	
EPCMP	EL PASO COUNTY MOBI		800,000						800,000
FABENSCC	FABENS COMMUNI TY CE	30.00	4,958	134	1,504			1,526	3,454
FACILITIES	FACILITIES MANAGEME	47.00	3,495,845	275,519	1,489,081	16,937	153,814	1,284,782	1,836,013
FLEETMGMT	FLEET MANAGMENT AND	100.00	184		156		28		
FRIENDSLAKE	FRIENDS OF THE LAKE		851						851
GADMI NGF	GENERAL AND ADMINI S	14.00	26,148,050	877,896	3,418,963		317,386	2,545,723	22,411,701
GASSISTANCE	GENERAL ASSI STANCE	46.00	774,064	45,110	298,792	451	53,335	314,275	421,487
GOLFCOURSE	ASCARATE GOLF COURS	42.00	1,506,277	82,836	576,323	8,397	43,564	597,477	877,994
HREMERGENCE	HUMAN RESOURCES - E	52.00	240,221	19,671	125,961			107,136	114,260
HRWTCSD	HR-WEST TX COMM SUP	44.00	212,639	11,438	92,507	464	548		119,119
HUMANRES	HUMAN RESOURCES	50.00	1,692,943	121,725	821,161	3,003	18,993	785,648	849,786
INDDEFENSEEN	INDIGENT DEFENSE EN	100.00	5,546		5,542			200,175	4
INFRADEVELOP	INFRASTRUCTURE DEVE	49.00	104,080	7,322	50,800		424	40,828	52,856
JPDCCOMMBASED	JPD COMMUNI TY BASED	22.00	1,072,440	34,601	233,174			456,157	839,266
JP1	JUSTICE OF THE PEAC	51.00	295,577	23,809	151,762		385	141,179	143,429

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FUND TYPE	: GF	GENERAL FUND	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUI S. OUTSTAND.	P. O. ' S OUTSTAND.	PY-FM YTD EXPEND.	REMAI NI NG BUD. BAL.
INDEX										
JP2	JUSTICE OF THE PEAC		50.00	444,822	33,650	221,415		336	213,405	223,071
JP3	JUSTICE OF THE PEAC		49.00	447,171	32,907	219,458		781	217,601	226,932
JP4	JUSTICE OF THE PEAC		54.00	439,111	34,525	233,223	38	3,952	207,144	201,899
JP5	JUSTICE OF THE PEAC		49.00	387,283	31,421	187,044	155	1,373	169,804	198,711
JP6	JUSTICE OF THE PEAC		45.00	518,658	38,807	230,516		1,603	214,715	286,540
JP6PLACE2	JUSTICE OF THE PEAC		52.00	399,002	29,101	203,553		3,118	192,094	192,331
JP7	JUSTICE OF THE PEAC		51.00	481,416	36,975	246,016	350	957	248,815	234,093
JUVCHALL	JUV PROB CHALLENGE		49.00	2,897,121	200,742	1,393,210	198	20,794	1,289,016	1,482,919
JUVCOURTREFE	JUVENILE COURT REFE		51.00	513,784	40,914	261,346	88	23	243,535	252,327
JUVCOURTREF2	JUVENILE COURT REFE		50.00	449,772	34,195	223,261		51	210,961	226,460
JUVDETAIN	JUVENILE PROBATION		34.00	145,000	12,545	49,457			31,471	95,543
JUVDETEN	JUVENILE DETENTION		46.00	2,717,394	184,881	1,217,553	866	23,929	1,198,773	1,475,047
JUVINT	JUVENILE PROBATION		4.00	5,000	207	207				4,793
JUVKI TCHEN	JUVENILE KI TCHEN		59.00	586,328	38,808	303,803	6,111	35,955	204,545	240,459
JUVPROB	JUVENILE PROBATION		58.00	5,027,335	497,717	2,793,876	10,539	127,040	2,324,208	2,095,880
LI FEMGMT	LIFE MANAGEMENT 540		25.00	100,000		25,000			38,950	75,000
MAGI STRATEI	CRIMINAL LAW MAGI ST		61.00	443,643	42,952	272,727	30	10	238,167	170,876
MEDEXAMNT	MEDICAL EXAMINER-MA		41.00	106,099	647	16,569	7,703	19,662	10,893	62,165

MEDICAL EXAM	MEDICAL EXAMINER 54	48.00	2,334,122	163,042	1,018,921	7,160	83,881	894,365	1,224,160
MENTALHLTH	MENTAL HEALTH-COUNT	41.00	1,478,933	237,262	613,659			519,025	865,274
MVALLEYANNEX	MISSION VALLEY ANNE	31.00	45,051	1,332	12,605		1,380	5,487	31,066
NEANNEX	NORTHEAST ANNEX	26.00	46,830	1,878	10,776		1,601	11,183	34,452
NUTRI TION	NUTRI TION PROGRAM M		275,000						275,000
NUTRI TIONADM	NUTRI TION ADMIN	50.00	559,346	43,119	275,259		4,472	288,367	279,615
NWANEX	NORTHWEST ANNEX	14.00	96,314	2,370	12,060		1,009		83,246
PARKING	PARKING GARAGE-MAIN	29.00	237,718	9,554	62,513	3,614	3,368	104,196	168,223
PARKMAINT	PARK AND SPORTSPARK	50.00	12,619	261	5,165	88	997	663	6,368
PDPROBSMATCH	PUBLIC DEFENDER PRO	100.00	36,544		36,544			26,552	
PHSERVICES	PUBLIC HEALTH SERVI	58.00	813,230	67,769	474,384				338,846
PLAN&DEVELOP	PLANNING AND DEVELO							3,513	
PROBATE	PROBATE COURT 52090	54.00	782,084	64,867	424,283		1,132	374,689	356,670
PROBATECRT2	PROBATE COURT 2	51.00	815,906	63,085	413,709		13	393,631	402,183
PROJFUTURE	PROJECT FUTURE - EP		18,239						18,239
PROORDERMCHT	PROTECTIVE ORDER MA		87,360						87,360
PROORDERCRT	PROTECTIVE ORDER CO	47.00	163,851	11,923	76,666			74,146	87,185
PUBLICDEFEND	PUBLIC DEFENDER 521	53.00	5,784,705	481,738	3,044,423	40	2,314	2,780,942	2,737,928
PURCHASING	PURCHASING 500512	43.00	1,456,118	96,361	605,641	215	15,896	636,227	834,366
QUALITYLIFE	QUALITY OF LIFE EVE		945						945
ROADBRI DGEF	GENERAL AND ADMINIS	51.00	1,242,639	94,696	621,900	640	7,891		612,208
RURALPARKS	RURAL PARKS 570333	38.00	305,314	17,640	112,924	3,161		87,284	189,229
RURALTRANSIT	RURAL TRANSIT ASSIS		371,479						371,479
SEWAGEINSPEC	ON-SITE SEWAGE INSP	48.00	183,089	14,784	86,368	106	1,921	82,516	94,694
SHCRIMVICTM	SHERIFF-CRIME VICTI	87.00	28,660		25,055				3,605
SHERAUCTPRGF	SHERIFF'S AUCTION P		80,221		221			3,814	80,000
SHERIFFACADT	SHERIFF ACADEMY TRA	53.00	582,966	53,537	270,208		38,163	230,420	274,595
SHERIFFBCI	SHERIFF-BCI	52.00	707,264	57,756	368,623			313,506	338,641

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 FAMR255A COUNTY OF EL PASO CNY RUN DATE : 04/08/2015  
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FUND TYPE	: GF	GENERAL FUND							
INDEX		% EXPEND/	TOTAL	TOTAL-MTD	TOTAL-YTD	REQUIS.	P.O.'S	PY-FM YTD	REMAINING
		ENCUMB.	BUDGET	EXPEND	EXPEND	OUTSTAND.	OUTSTAND.	EXPEND.	BUD. BAL.
SHERIFFCID	SHERIFF-CID ENFORCE	53.00	7,663,462	572,984	4,035,000	519	3,669	3,799,374	3,624,274
SHERIFFDETEN	SHERIFF-DETENTION F	52.00	35,514,607	2,808,832	18,239,662	22,107	271,196	18,655,803	16,981,642
SHERIFFJAILA	SHERIFF-JAIL ANNEX	52.00	33,027,178	2,397,897	16,899,377	64,070	279,450	16,601,935	15,784,281
SHERIFFLAW	SHERIFF-LAW ENFORCE	45.00	9,020,702	459,943	3,685,465	25,307	371,123	4,109,509	4,938,807
SHERIFFPATRL	SHERIFF-PATROL	55.00	12,492,174	944,344	6,500,164	13,877	323,901	6,016,133	5,654,233
SHERIFFSEC	COURTHOUSE SECURITY	49.00	1,042,932	73,728	509,338		3,600	535,626	529,994
SHERTRAI NEE	SHERIFF TRAINEE BAC							154,864	
SOHQMAINT	SHERIFF HEADQUARTER		540					80	540
SOVOCAMATCH	SHERIFF-VICTIMS OF		43,265						43,265
SPORTSPARK	SPORTSPARK	35.00	857,066	55,303	262,896	12,172	27,350	370,243	554,648
SWIMMING	SWIMMING POOLS 5702	30.00	270,212	7,833	58,788	1,694	21,235	74,584	188,495
TAXOFFICE	TAX OFFICE 500520	49.00	3,499,309	260,451	1,680,627	930	27,865	1,578,548	1,789,888
TORNPOEOPER	GUADALUPE TORNILLO	27.00	60,316	8,457	16,517				43,799
VETPROGMATCH	VETERAN'S COURT PRO		9,341						9,341
VICTIMWIT	VICTIM/WITNESS SERV		97,930						97,930
YOUTHSVCS	YOUTH SERVICES CENT	41.00	83,392	5,308	31,840		2,339	27,749	49,213
YSLETAANNEX	YSLETA ANNEX	37.00	66,548	5,699	21,848		3,006	17,002	41,695
006THAJD	6TH ADMIN. JUDICIAL	100.00	94,912		94,912			91,313	
008THCOURT	EIGHTH COURT OF APP	47.00	27,676	2,196	13,123			13,794	14,553
034THDC	34TH DISTRICT COURT	49.00	273,381	20,835	134,480		436	129,913	138,465
041STDC	41ST DISTRICT COURT	46.00	258,333	18,903	117,425	58	523	112,384	140,327
065THDC	65TH DISTRICT COURT	52.00	388,578	32,836	202,711	65	783	176,140	185,020
120THDC	120TH DISTRICT COUR	52.00	333,179	25,600	173,320	134	223	165,112	159,502
168THDC	168TH DISTRICT COUR	50.00	239,812	18,842	118,539		304	117,038	120,969
171STDC	171ST DISTRICT COUR	50.00	247,543	19,277	123,821		289	119,376	123,433
205THDC	205TH DISTRICT COUR	40.00	253,696	19,666	100,787	95	916	116,646	151,897
210THDC	210TH DISTRICT COUR	44.00	245,572	19,528	107,335	32	988	118,791	137,216
243RDDC	243RD DISTRICT COUR	50.00	247,189	18,948	121,083	95	1,994	116,827	124,017
327THDC	327TH DISTRICT COUR	51.00	278,801	21,700	141,134		588	135,377	137,079
346DCVETCRT	346DC-COMM. PARTNER	67.00	600	20	70		330	100	200
346THDC	346TH DISTRICT COUR	49.00	340,615	26,119	165,882		621	164,325	174,112
383RDDC	383RD DISTRICT COUR	40.00	422,751	26,449	170,362	73	713	156,683	251,604

384THDC	384TH DISTRICT COUR	50.00	521,588	39,547	261,461	133	1,370	250,174	258,624
388THDC	388TH DISTRICT COUR	47.00	364,013	28,661	171,777		80	138,958	192,157
409THDC	409TH DISTRICT COUR	51.00	253,796	21,846	129,212	79	90	124,280	124,415
448THDC	448TH DISTRICT COUR	50.00	237,664	18,438	119,046		686	121,818	117,932

FUND TYPE		46.00		17,617,140		767,230		108,728,848	
GF	GENERAL FUND		254,580,186		112,337,871		3,266,325		138,208,760

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 FAMR255A COUNTY OF EL PASO CNY RUN DATE : 04/08/2015  
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FUND TYPE : IS INTERNAL SERVICE FUNDS

INDEX		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
HEALTH WORKERSCOMP	HEALTH AND LIFE BEN WORKERS COMPENSATIO			565,972	7,853,391			8,237,528	-7,853,391
				160,727	863,321			1,253,814	-863,321
FUND TYPE				726,700				9,491,342	
IS	INTERNAL SERVIC				8,716,712				-8,716,712

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FUND TYPE : SG SPECIAL REVENUE-GRANTS

INDEX		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
ACCESSVI S14	ACCESS & VISITATION				29,713			33,703	-29,713
ACCESSVI S15	ACCESS & VISITATION								
AUTOCLONER14	AUTO CLONING OCDETF							2,553	
AUTOCLONER15	AUTO CLONER OCDETF	18.00	3,000		551				2,449
BCI CJD13	BORDER CRIME INITIA							66,017	
BCI CJD14	BORDER CRIME INITIA				10,442			101,008	-10,442
BCI CJD15	BORDER CRIME INITIA	47.00	224,000	17,946	104,616				119,384
BCI FEDERAL13	BORDER CRIME INITIA							-112,285	
BCI FEDERAL14	BORDER CRIME INITIA				875			192,284	-875
BCI FEDERAL15	BORDER CRIME INITIA	54.00	246,930	6,498	134,392				112,538
BCI STATE13	BORDER CRIME INITIA							135,177	
BCI STATE14	BORDER CRIME INITIA	92.00	15,000		13,818			166,749	1,182
BCI STATE15	BORDER CRIME INITIA	49.00	320,640	21,118	136,432	1,498	19,523		163,187
BCI TREASUR13	BORDER CRIME INITIA							-12,000	
BCI TREASUR15	BORDER CRIME INITIA		10,000						10,000
BCJUVDCMP11	BRD CHILDN'S DRG CR							1,464	
BCNONRAD12	BORDER CHILDRN'S N				479	275	300	300	-1,054
BONEMEALLEX15	BONE MEAL EXPRESS O	36.00	5,000	515	1,784				3,216
BONEMILLEX14	BONE MILL EXPRESS O				292				-292
BORDERSTAR13	PROJECT BORDER STAR							62,712	
BORDERSTAR15	PROJECT BORDER STAR	18.00	214,463	38,994	38,994				175,469
BREAKINGIN13	BREAKING BACK IN OC							176	
BREAKINGIN14	BREAKING BACK IN OC							1,037	
BROKENHOME14	BROKEN HOME OCDETF				221			796	-221
BULPROOFVE12	BULLET PROOF VEST P							824	
CADIMAN15	CADILLAC MAN OCDETF	37.00	10,000	576	3,713				6,287
CHATTYKAT13	CHATTYKATHY OCDETF							106	
CHATTYKAT14	CHATTYKATHY OCDETF							5,731	
CHILDPROT13	CHILD PROTECTIVE SE							31,995	
CHILDPROT14	CHILD PROTECTIVE SE				38,114			379,888	-38,114
CHILDPROT15	CHILD PROTECTIVE SE	39.00	1,051,910	70,267	411,290		3,679		636,942
COLONIAREV12	COLONIA REVOLUCION				74,958			21,750	-74,958

COLONSELF10	COLONIA SELF HELP C							593,989	
COLONSELF15	COLONIA SELF HELP C	3.00	1,000,000	4,758	27,643		99		972,258
COPSBTPC15	COPS BUILDNG TRUST		80,520				360		80,160
COPSI NSCH14	COPS IN SCHOOL 2014			40,023	251,120				-251,120
DABORDERPR13	DA BORDER PROSECUTI							565	
DABORDERPR14	DA BORDER PROSECUTI							175,447	-380
DABORDERPR15	DA BORDER PROSECUTI	40.00	470,690	37,641	186,426		294		283,970
DADIMSPROJ13	D. A. DIMS PROJECT 2							28,663	
DADIMSPROJ14	D. A. DIMS PROJECT 2							316,645	
DADIMSPROJ15	D. A. DIMS PROJECT 2			44,314	294,674				-294,674

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FUND TYPE	: SG	SPECIAL REVENUE-GRANTS	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P. O.' S OUTSTAND.	PY-FM YTD EXPEND.	REMAI NING BUD. BAL.
I NDEX										
DAJAG12		DI STRICT ATT- JUSTI			522	522	930		101	-3,859
DAJAG13		DI STRICT ATT- JUSTI			10,701	10,701	416	2,407		-11,117
DAJAG14		DI STRICT ATT- JUSTI			5,945	5,945				-5,945
DAJOI NTPRO13		ONDCP-DA JOINT PROS				544			307,452	-544
DAJOI NTPRO14		ONDCP-DA JOINT PROS	3,004.00	10,000	45,986	300,185		211		-290,396
DEEPTREAD14		DEEP TREAD OCDETF 2							1,260	
DEEPTREAD15		DEEP TREAD OCDETF 2	9.00	7,000		613				6,387
DHEENTERP12		ONDCP-DHE ENT MONEY							8,128	
DHEINTEL12		ONDCP-DHE WEST TX H							8,891	
DIRTYDOGG14		DIRTY DOGG OCDETF 2				294				-294
DOMESTVI OL13		DOMESTI C VI OLENCE U							4,301	
DOMESTVI OL14		DOMESTI C VI OLENCE U				1,909			123,125	-1,909
DOMESTVI OL15		DOMESTI C VI OLENCE U	52.00	242,594	20,091	125,564				117,030
DWI DRUGI NT13		DWI DRUG COURT INTE							189	
DWI DRUGI NT14		DWI DRUG COURT INTE	88.00	2,403		2,125			63,709	278
DWI DRUGI NT15		DWI DRUG COURT INTE	49.00	122,060	8,266	59,735				62,325
EMERGFODS14		EMERGENCY FOOD AND							32,383	
EMERGSOLUT13		EMERGENCY SOLUTI ONS							1,132	
ENTERPRI SE12		ONDCP-ENTERPRI SE MO							59,767	
ENTERPRI SE13		ONDCP-ENTERPRI SE MO				47,593			142,639	-47,593
ENTERPRI SE14		ENTERPRI SE MONEY LA			32,903	169,500		5,409		-174,908
ENTERPRI SE15		ENTERPRI SE MONEY LA		421,176						421,176
EPCOUVETCT13		EL PASO COUNTY VETE							23,818	
EPCOUVETCT14		EL PASO COUNTY VETE				123			59,050	-123
EPCOUVETCT15		EL PASO COUNTY VETE	61.00	140,976	12,515	84,070	1,312	1,263		54,331
EPNMJARC2013		EP NM JOB ACCESS &			32,320	161,600			161,600	-161,600
EPPOLJAG11		EL PASO POLICE JUST				13,660				-13,660
EPYSSECI R15		YSLETA, SOCORRO, SA						213,776		-213,776
ESGPCI TY14B		EMERGENCY SOLUTI ON	17.00	6,733	1,175	1,175				5,558
ESGPCI TY2013		EMERGENCY SOLUTI ONS							59,114	
ESGPCI TY2014		EMERGENCY SOLUTI ONS				11,059			33,719	-11,059
ESGPCI TY2015		EMERGENCY SOLUTI ONS	31.00	90,643	21,696	27,858				62,785
ESGPRJVI DA14		EMERGENCY SOLUTI ONS		-7,000					1,020	-7,000
EXPLORPOST11		EXPLORERPOST FY 201				12				-12
FALLI NGDOM15		FALLI NG DOMI NOES OC	28.00	5,000	122	1,377				3,623
FAMYOUACT10		FAMI LY YOUTH ACTIVI				653			212	-653
FEDPROGADM13		FEDERAL PROGRAM ADM							2,723	
FORBI FRUIT13		FORBI DEN FRUIT OCD							918	
FORBI FRUIT14		FORBI DEN FRUIT OCD							4,187	
FUGI TVI OLE12		ONDCP-FUGI TI VE/VI OL							11	
FUGI TVI OLE13		ONDCP-FUGI TI VE/VI OL							110,095	
FUGI TVI OLE14		WTX FUGI TI VE/VI OLEN			18,597	117,722		21,875		-139,598
FUGI TVI OLE15		WTX FUGI TI VE/VI OLEN		217,623						217,623
FUNDFORVET13		FUND FOR VETERANS'							26,962	
FUNDFORVET14		FUND FOR VETERANS'				7,778			1,100	-10,528
FUNDFORVET15		FUND FOR VETERANS'	10.00	150,000	11,664	15,196		2,750		134,804

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FUND TYPE	SG	SPECIAL REVENUE-GRANTS	TOTAL	TOTAL-MTD	TOTAL-YTD	REQUIS.	P.O.'S	PY-FM YTD	REMAINING
INDEX		% EXPEND/	TOTAL	EXPEND	EXPEND	OUTSTAND.	OUTSTAND.	EXPEND.	BUD. BAL.
		ENCUMB.	BUDGET						
GEOTHARRA10	GEOTHERMAL PROJECT				1,817			36,485	-1,817
GREPUMPKIN14	GREAT PUMPKIN OCDET							107,700	
GREPUMPKIN15	GREAT PUMPKIN OCDET	40.00	330,000	35,150	133,126				196,874
GRSPIDER13	GREEDY SPIDER OCDET							211	
GRSPIDER14	GREEDY SPIDER OCDET							2,929	
GRSPIDER15	GREEDY SPIDER OCDET	9.00	5,000		428				4,572
GUIDETRACK15	GUIDED TRACKS OCDET	11.00	7,000		736				6,264
HDTAINTTEL11	ONDCP-WTX HIDTA INT							1,174	
HDTAINTTEL12	ONDCP-WTX HIDTA INT							362,200	
HDTAINTTEL13	ONDCP-WTX HIDTA INT			52,090	378,169		7,081	11,197	-385,251
HDTAINTTEL14	WTX HIDTA INTELLIGE			5,545	8,855	3,399	68,219		-80,473
HDTAINTTEL15	WTX HIDTA INTELLIGE		823,453						823,453
HHSPCI TY2014	HOMELESS & HOUSING				39,223				-39,223
HHSPCI TY2015	HOMELESS & HOUSING		220,000						220,000
HIDEANSEEK15	HIDE AND SEEK OCDET	46.00	5,000	714	2,302				2,698
HMLNDLETPA13	HOMELAND SECURITY L			1,559	47,901			5,293	-47,901
HMLNDLETPA14	HOMELAND SECURITY L	40.00	96,000			25,303	13,400		57,297
HMLNDSHSP13	HOMELAND SECURITY S			19,967	70,601				-70,601
HOTPANTS15	HOT PANTS(COOL PANT	13.00	5,000		674				4,326
IMPRESTJBSA	J B STATE AID IMPRE	77.00	7,831	1,355	6,016			3,197	1,815
JUVJUSTAIB12	JPD JUV JUSTICE ACC							385	
JUVJUSTAIB14	JPD JUV JUSTICE ACC							27,214	
JUVJUSTAIB15	JPD JUV JUSTICE ACC			8,965	24,383				2,445
LI FESTA IN15	LIFE SAFETY TRAININ	10.00	5,000				482		4,518
LIONTAMER14	LION TAMER OCDETF 2							2,538	
MANAGECOOR12	ONDCP-MANAGEMENT &							95,720	
MANAGECOOR13	ONDCP-MANAGEMENT &				23,429			225,148	-23,429
MANAGECOOR14	MANAGEMENT AND COOR	-542.00	-55,800	52,651	292,548	41	10,045		-358,434
MANAGECOOR15	MANAGEMENT AND COOR		974,967						974,967
MAYFAIR10	MAYFAIR NUWAY WATER							108,496	
METHOLOGY13	METHOLOGY OCDEFT 20							2,328	
METHOLOGY14	METHOLOGY OCDEFT 20				292			2,521	-292
METHOLOGY15	METHOLOGY OCDEFT 20	16.00	5,000		797				4,203
MULTIAGTF12	ONDCP-MULTI AGENCY							53,985	
MULTIAGTF13	ONDCP-MULTI AGENCY				154,166			120,475	-154,166
MULTIAGTF14	EL PASO MULTI-AGENC			27,803	34,403		9,532		-43,935
MULTIAGTF15	EL PASO MULTI-AGENC		382,285						382,285
NUTRI TMEAL13	NUTRI TION MEALS PRO							26,430	
NUTRI TMEAL14	NUTRI TION MEALS PRO							1,046,169	
NUTRI TMEAL15	NUTRI TION MEALS PRO	42.00	2,485,250	180,203	1,031,579				1,453,671
PIPEDREAMS13	PIPE DREAMS OCDETF							106	
PIPEDREAMS14	PIPE DREAMS OCDETF							4,279	
PIWTPREV11	ONDCP-PI WTX HIDTA							15,969	
PIWTPREV12	ONDCP-PI WTX HIDTA							284	
PROBSOLVCA13	PROBLEM SOLVING COU							3,520	
PROBSOLVCA14	PROBLEM SOLVING COU							32,083	

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FAMR255A COUNTY OF EL PASO CNY RUN DATE : 04/08/2015  
 NO: 105 STATUS REPORT OF APPROP. BY FUND AND INDEX RUN TIME : 9:00 PM  
 APPROPRIATIONS/REQ./P.O./EXPENDITURES

FUND TYPE	SG	SPECIAL REVENUE-GRANTS	TOTAL	TOTAL-MTD	TOTAL-YTD	REQUIS.	P.O.'S	PY-FM YTD	REMAINING
INDEX		% EXPEND/	TOTAL	EXPEND	EXPEND	OUTSTAND.	OUTSTAND.	EXPEND.	BUD. BAL.
		ENCUMB.	BUDGET						
PROBSOLVCA15	PROBLEM SOLVING COU			5,816	32,243				-32,243
PROJHOPE14	PROJ HOPE-JUVE MENT							60,097	
PROJHOPE15	PROJ HOPE-JUVE MENT	53.00	180,000	26,764	96,013				83,987
PROSECSECU14	PROSECUTOR SECURITY							4,270	
PROSTPREVE15	PROSTITUTION PREVEN	58.00	128,329	19,690	75,030				53,299
PROTODCR12	PROTECTIVE ORDER CO							2,628	
PROTODCR13	PROTECTIVE ORDER CO							2,008	
PROTODCR14	PROTECTIVE ORDER CO							420	

PROTODCR15	PROTECTIVE ORDER CO	57.00	211,995	18,834	120,559				91,436
REGPUBRTAP14	REG PUBLIC RURAL TR							24,099	
REGPUBRTAP15	REG PUBLIC RURAL TR		19,000						19,000
REGPUBTRAN14	REGIONAL PUBLIC TRA							18,551	
REGPUBTRAN15	REGIONAL PUBLIC TRA			2,555	40,853				-40,853
RURALBUSAUCT	RURAL BUS AUCTION P				5,000				-5,000
RURALTRANS14	RURAL TRANSIT ASSIS							164,927	
RURALTRAN13A	RURAL TRANSIT ASSIS							150,267	
RURALTRAN14A	RURAL TRANSIT ASSIS			3,791	266,448			46,977	-266,448
RURALTRAN15A	RURAL TRANSIT ASSIS	53.00	850,340	85,603	135,735		311,000		403,605
SBTDEMOPRJ09	SECURE BORDER TRADE							231,077	
SECCHANCE12	SECOND CHANCE ACT F							75,419	
SHCMHI SRPT13	SHERIFF CRIME HISTO							16,967	
SHCRI MVI CT13	SHERIFF-CRIME VICTI							-2,448	
SHCRI MVI CT14	SHERIFF-CRIME VICTI							34,918	
SHCRI MVI CT15	SHERIFF-CRIME VICTI	2,207.00	1,519	5,231	33,521				-32,003
SHERACADEM13	SHERIFF'S TRAINING							-5,657	
SHERACADEM14	SHERIFF'S TRAINING							84,438	
SHERACADEM15	SHERIFF'S TRAINING			12,642	79,129				-79,129
SHERMHSA15	SHERIFF MENTL HLTH	13.00	101,000		3,253		9,758		87,989
SHESTEPSYC14	SHERIFF'S STEP SING							51,219	
SHESTEPSYC15	SHERIFF'S STEP SING	46.00	83,255	6,429	37,892				45,364
SHESTEP15	SHERIFF'S STEP IMPA	23.00	11,922		2,730				9,192
SHJAG11	SHERIFF-JUSTICE ASS							26,281	
SHORTYGAME13	SHORTY'S GOT GAME O							106	
SHORTYGAME14	SHORTY'S GOT GAME O				437			2,204	-437
SHORTYGAME15	SHORTY'S GOT GAME O	39.00	3,000		1,165				1,835
SI ENTERPRI 14	SI -ENTERPRISE MONEY	92.00	125,000		114,500				10,500
SI HDI NTEL14	SI WTX HIDTA INTELL		95,000						95,000
SINNERSATM14	SINNERS ATM OCDETF							609	
SINNERSATM15	SINNERS ATM OCDETF	20.00	10,000	306	2,020				7,980
SLIPPERYWE15	SLIPPERY WEASEL OCD	26.00	5,000	522	1,318				3,682
SMUGGI NI T12	ONDCP-WT SMUGGLI NG							39,118	
SMUGGI NI T13	ONDCP-WT SMUGGLI NG				111,395			192,666	-111,395
SMUGGI NI T14	WTX HIDTA ANTI -SMUG			40,528	159,551		7,467		-167,018
SMUGGI NI T15	WTX HIDTA ANTI -SMUG		496,379						496,379
SOURCECITY13	ONDCP-SOURCE CITY M				4,667			51,274	-4,667
SOURCECITY14	SOURCE CITY METRO N			7,302	41,192		10,440		-51,632

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 FAMR255A COUNTY OF EL PASO CNY RUN DATE : 04/08/2015  
 NO: 105 STATUS REPORT OF APPROP. BY FUND AND INDEX RUN TIME : 9:00 PM  
 APPROPRIATI ONS/REQ. /P. O. /EXPENDITURES  
 FAMIL S UPDATE NO : 4713 FISCAL PERIOD 06 2015 MAR 2015 PAGE NUMBER : 16  
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FUND TYPE	: SG	SPECIAL REVENUE-GRANTS							
INDEX		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUI S. OUTSTAND.	P. O. ' S OUTSTAND.	PY-FM YTD EXPEND.	REMAI NI NG BUD. BAL.
SOURCECITY15	SOURCE CITY METRO N		129,738						129,738
STGAMASH11	STONEGARDEN M&A COS							6,671	
STGAMAS012	STONEGARDEN M&A COS							3,322	
STGAMAS013	STONEGARDEN M&A COS	-65.00	-19,771	2,060	12,767				-32,538
STGAMAS014	STONEGARDEN M&A COS		14,009						14,009
STONGAAPD12	OPERATI ON STONEGARD			18,615	31,004			52,930	
STONGAAPD13	OPERATI ON STONEGARD								-31,004
STONGAAPD14	OPERATI ON STONEGARD		82,774						82,774
STONGACO2011	OPERATI ON STONEGARD			218,965	451,897			122,798	
STONGACT13	OPERATI ON STONEGARD								-451,897
STONGACT14	OPERATI ON STONEGARD		1,236,274						1,236,274
STONGAHC13	OPERATI ON STONEGARD			17,713	17,713				-17,713
STONGAHC14	OPERATI ON STONEGARD		69,290						69,290
STONGARSO12	OPERATI ON STONEGARD							160,637	
STONGARSO13	OPERATI ON STONEGARD	2,343.00	19,771	95,124	463,175				-443,404
STONGARSO14	OPERATI ON STONEGARD		875,541						875,541
STONGASPD13	OPERATI ON STONEGARD				21,176				-21,176
STONGASPD14	OPERATI ON STONEGARD		45,114						45,114
SUNSHI NE15	SUNSHI NE ACRES WAST		500,000						500,000
TEENI NTERV14	TEEN I NTERVENTI ON A							11,498	
TEENI NTERV15	TEEN I NTERVENTI ON A	50.00	50,000	9,062	24,927				25,073
TEXASCAPIT AL	TEXAS CAPIT AL PROJE			575	1,438			1,438	-1,438

TEXTOBACC013	TEXAS TOBACCO ENFOR							3,747	
TEXTOBACC014	TEXAS TOBACCO ENFOR			4,239	9,381		2,101	28,852	-11,482
TEXTOBACC015	TEXAS TOBACCO ENFOR	34.00	37,800	1,682	12,787				25,013
TJJDACOMM14	TJJD-JBSA COMMUNITY							591,536	
TJJDACOMM15	TJJD-JBSA COMMUNITY			100,230	647,950				-647,950
TJJDASACHA14	TJJD JBSA SAL ADJ C							32,862	
TJJDASACHA15	TJJD JBSA SAL ADJ C			5,249	34,454				-34,454
TJJDASACOM14	TJJD-JBSA SAL ADJ C							34,700	
TJJDASACOM15	TJJD-JBSA SAL ADJ C			3,761	25,002				-25,002
TJJDASADET14	TJJD JBSA SAL ADJ D							27,444	
TJJDASADET15	TJJD JBSA SAL ADJ D			4,563	27,424				-27,424
TJJDASA2014	TJJD-JUVENILE BOARD							66,507	
TJJDASA2015	TJJD-JUVENILE BOARD			12,093	73,406				-73,406
TJJDA2014	TJJD-JBSA COMMUNITY							640,992	
TJJDA2015	TJJD JUVENILE BOARD			125,428	727,249				-727,249
TJJDC2014	TJJD COMMITMENT RED							227,093	
TJJDC2015	TJJD COMMITMENT RED			27,020	104,705				-104,705
TJJDE2014	TJJD TITLE IV-E OPE							441,370	
TJJDE2015	TJJD TITLE IV-E OPE							226,908	-226,908
TJJDM2014	TJJD SPECIAL NEEDS							34,285	
TJJDM2015	TJJD SPECIAL NEEDS			2,984	3,109				-3,109
TJJDNTI ER114	TJJD MENTAL HEALTH							2,275	
TJJDNTI ER115	TJJD MENTAL HEALTH			10,960	70,178				-70,178
TJJDNTI ER214	TJJD MENTAL HEALTH							87,319	

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 FAMR255A COUNTY OF EL PASO CNY RUN DATE : 04/08/2015  
 NO: 105 STATUS REPORT OF APPROP. BY FUND AND INDEX RUN TIME : 9:00 PM  
 APPROPRIATIONS/REQ./P.O./EXPENDITURES  
 FISCAL PERIOD 06 2015 MAR 2015  
 FAMI S UPDATE NO : 4713 FISCAL PERIOD 06 2015 MAR 2015 PAGE NUMBER : 17  
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FUND TYPE	: SG	SPECIAL REVENUE-GRANTS				REQUIS.	P.O.'S	PY-FM YTD	REMAI NI NG
I NDEX		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	OUTSTAND.	OUTSTAND.	EXPEND.	BUD. BAL.
TJJDNTI ER215	TJJD MENTAL HEALTH			12,697	56,053				-56,053
TJJDP2013	TJJD JUVENILE JUSTI							6,020	
TJJDP2014	TJJD JUVENILE JUSTI								-78,260
TJJDP2015	TJJD JUVENILE JUSTI		30,539		78,260				30,539
TJJDS2014	TJJD PREV & INTERV							31,804	
TJJDS2015	TJJD PREV & INTERV			10,778	48,643				-48,643
TJJDT2014	TJJD SCHOOL ATTEND							3,700	
TJJDT2015	TJJD SCHOOL ATTEND			3,197	16,084				-16,084
TRANSPORT12	ONDCP-WTX HIDTA TRA							316	
TRANSPORT13	ONDCP-WTX HIDTA TRA				1,033			102,451	-1,033
TRANSPORT14	WTX HIDTA TRANSPORT			17,771	116,224	173	3,644		-120,041
TRANSPORT15	WTX HIDTA TRANSPORT		245,868						245,868
TWISTDOLL14	TWISTED DOLLAR OCDE							991	
VANPOOL13	VAN POOL PROGRAM 20	37.00	1,200,000	48,554	442,084			38,662	757,916
VEHREHAB15	RURAL TRANSIT VEHIC			8,048	10,028		2,415		-12,443
VICTI MCRIM13	2013-VICTIMS OF CRI							170	
VICTI MCRIM14	2014-VICTIMS OF CRI							55,553	
VICTI MCRIM15	2015-VICTIMS OF CRI	62.00	91,421	8,774	56,755				34,666
VICWI TVOCA13	VICTIM WITNESS VOCA							1,463	
VICWI TVOCA14	VICTIM WITNESS VOCA							82,093	
VICWI TVOCA15	VICTIM WITNESS VOCA	57.00	150,512	13,359	85,452				65,060
WICKEDFOX14	WICKED FOX OCDEFT 2				958			990	-958
WTXTRAIN12	ONDCP-WEST TEXAS TR							10,000	
WTXTRAIN13	ONDCP-WEST TEXAS TR							34,150	
WTXTRAIN14	WEST TEXAS HIDTA TR			12,000	21,305				-21,305
WTXTRAIN15	WEST TEXAS HIDTA TR		62,282						62,282
XMARKSSPOT13	X MARKS THE SPOT OC							1,855	
XMARKSSPOT14	X MARKS THE SPOT OC				684			1,623	-684
384THDRGCT14	2014-384TH DRUG COU							71,288	
384THDRGCT15	2015-384TH DRUG COU	51.00	131,750	9,708	67,006	530			64,214
409DRGCTCM12	409TH DRUG COURT CA							492	
409DRGCTCM13	409TH DRUG COURT CA							11,922	
409DRGCTCM14	409TH DRUG COURT CA							31,595	
409DRGCTCM15	409TH DRUG COURT CA	43.00	82,518	5,736	34,417		1,128		46,973
409ESDRGCT07	409TH DISTRICT EPIS				60		240		-300
65THFAMDRG13	65TH FAMILY DRUG CO							11,504	

65THFAMDRG14	65TH FAMILY DRUG CO				709			3,434	-709
65THFAMDRG15	65TH FAMILY DRUG CO	91.00	89,131	2,770	17,563		63,400		8,168
FUND TYPE		64.00		1,940,883		33,877		10,198,629	
SG	SPECIAL REVENUE		17,830,473		10,584,914		792,299		6,419,384

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 FAMR255A COUNTY OF EL PASO CNY RUN DATE : 04/08/2015  
 NO: 105 STATUS REPORT OF APPROP. BY FUND AND INDEX RUN TIME : 9:00 PM  
 APPROPRIATIONS/REQ./P.O./EXPENDITURES  
 FAMILS UPDATE NO : 4713 FISCAL PERIOD 06 2015 MAR 2015 PAGE NUMBER : 18  
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FUND TYPE : SR SPECIAL REVENUE FUNDS

INDEX		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
ALTERNATIVE	ALTERNATIVE DISPUTE	34.00	284,480	27,831	96,114			61,677	188,366
CABADCKOPER	COUNTY ATTORNEY BAD	12,182.00	129	1,833	15,141		574	25,501	-15,586
CACOMM	COUNTY ATTORNEY COM	14.00	33,152	639	2,928		1,644	4,071	28,580
CASPECEVENT	COUNTY ATTORNEY SPE			287	4,715			2,873	-4,715
CASUPPLEMENT	COUNTY ATTORNEY SUP		43,333						43,333
CCRIMC2DWI	COUNTY CRIMINAL CRT	31.00	14,750	200	1,182	1,450	1,989	1,854	10,129
CCRIMC2SPECT	CCRIMC2 SPECIALTY C	27.00	73,978	795	19,359		645		53,974
CHILDWELDONA	CHILD WELFARE JUROR		26,500						26,500
CNTYCLKRAF	COUNTY CLERK RECORD		2,552,500						2,552,500
CNTYCLKRMP	COUNTY CLERK RECORD	46.00	960,056	59,676	380,640	5,540	50,903	363,305	522,973
CNTYCLKVSF	COUNTY CLERK VITAL	38.00	119,878	37	39,011	3,360	3,695	37,436	73,812
CNTYDISTTECH	CNTY DIST COURTS TE	15.00	40,000				6,151		33,849
CNTYTPROM	COUNTY TOURIST PROM	12.00	1,465,374	21,612	180,318			168,851	1,285,056
COLISEUMSR	COLISEUM-TOURIST PR	42.00	3,600,350	219,617	1,500,726			1,521,663	2,099,624
COMINMPROFIT	COMMISSARY INMATE P	52.00	997,230	27,549	330,134	762	189,286	409,773	477,049
COURTGUARD1	COURT INITIATED GUA	10.00	47,000	3,478	4,728			18,061	42,273
COURTGUARD2	COURT INITIATED GUA	4.00	81,000	495	3,207				77,793
COURTRECPRS	COURT RECORDS PRESE	32.00	150,000		48,579				101,421
COURTREPORT	COURT REPORTER FUND	31.00	460,075	23,233	143,789			113,494	316,286
DAAPPORTION	DA APPORTIONMENT SU	50.00	22,500	1,749	11,301			11,237	11,199
DAFEDRLASSET	DA FEDERAL ASSET SH		37,600					23,879	37,600
DAFOODSTFRA	DA FOOD STAMP FRAUD		160,000						160,000
DA10PERCNTDF	D.A. 10% DRUG FORFE		7,500						7,500
DISTCLKRMP	DISTRICT CLERK RECO	52.00	133,330	2,990	62,970	80	5,900	53,359	64,380
DISTCOURTSRA	DIST COURTS RECORDS		150,000						150,000
DWIDRUGCOURT	SPECIALTY COURTS								
ELECTCH1912	ELECT FUND-CPT 19-2							36,021	
ELECTCH1913	ELECT FUND-CPT 19-2	32.00	19,454		6,260				13,194
ELECTCH1914	ELECT FUND-CPT 19-2	21.00	147,022		31,259				115,763
ELECTSERVICE	ELECTIONS CONTRACT	64.00	480,015	7,442	307,002	78	165	172,762	172,770
EPHOUSING	EL PASO HOUSING FIN		51,340						51,340
FAMILYPROTEC	FAMILY PROTECTION F	42.00	75,520	4,926	31,405			34,195	44,115
GADMI NRB	GENERAL AND ADMINIS	99.00	27,860	101	25,348		2,212	685,419	300
GRAFFITI ERAD	COUNTY GRAFFITI ERA		8,300						8,300
JPDJURORDON	JUROR DONATIONS JPD	100.00	290		140		150	1,003	
JPDNATSCHOOL	JUVENILE PROBATION	6.00	179,978		680		9,298	63,060	170,000
JPDSUPERVIS	JUVENILE PROBATION	31.00	352,991	21,612	95,869	2,642	11,365	65,469	243,115
JPTECHNOLOGY	JUSTICE COURT TECHN	10.00	391,382	12,909	14,414	2,850	21,158	3,201	352,960
JUSTCRTMGR	JUVENILE CASE MANAG	42.00	130,000	9,432	54,337			38,229	75,663
JUSTCRTSEC	JUSTICE COURT SECUR	15.00	201,204			30,225	802	70	170,177
JUVPROBDONAT	JUVENILE PROBATION		4,200						4,200
LAWLIBRARY	LAW LIBRARY 570036	42.00	476,885	12,307	151,107	334	47,750	327,786	277,695

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 FAMR255A COUNTY OF EL PASO CNY RUN DATE : 04/08/2015  
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 APPROPRIATIONS/REQ./P.O./EXPENDITURES  
 FAMILS UPDATE NO : 4713 FISCAL PERIOD 06 2015 MAR 2015 PAGE NUMBER : 19  
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FUND TYPE : SR SPECIAL REVENUE FUNDS

INDEX		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
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		PRINT_FILE_R105. TXT							
PCELECTRIC	PROJECT CARE ELECTR	35.00	120,000	5,690	41,795			20,624	78,205
PROBJUDSUP1	PROBATE COURT 1 JUD	29.00	95,103	1,858	27,341			12,698	67,762
PROBJUDSUP2	PROBATE COURT 2 JUD	42.00	42,686	2,772	17,924			17,989	24,762
PROBTRVLSR1	PROBATE COURT 1 TRA	32.00	5,000		1,579			3,169	3,421
PROBTRVLSR2	PROBATE COURT 2 TRA	94.00	5,000	4,686	4,686			1,473	314
RECORDSMGMT	COUNTY RECORDS MGMT	40.00	262,996	16,084	105,557			102,098	157,439
ROADBRIDGES	ROADS AND BRIDGES 5	36.00	9,597,488	380,418	2,564,282	137,320	750,310	2,359,286	6,145,577
SECURITY	COURTHOUSE SECURITY	40.00	352,616	14,450	141,756			141,105	210,860
SHERIFFASSET	SHERIFF ASSET SHARI	9.00	26,500		2,281			152,087	24,219
SHERIFFLEOS	SHERIFF-LEOSE 56008	87.00	58,000	18,174	50,393			58,687	7,607
SHERIFFSTATE	SHERIFF STATE FORFE	7.00	500,000	5,534	34,069				465,931
SHERIFFJUSTIC	SHERIFF JUSTICE FOR		20,000					5,090	20,000
SPECIALDA	DA SPECIAL ACCOUNT	21.00	1,156,775	69,746	238,283	1,561	2,498	203,084	914,432
STORMWATERRB	STORMWATER OUTREACH	11.00	62,696		2,823		3,804	3,684	56,070
TAXDISCRET	TAX OFFICE DISCRETI	29.00	166,247	7,916	48,645			31,000	117,603
TEENCOURT	TEEN COURT		4,450						4,450
TRANSEEFUND	TRANSPORTATION FEE	43.00	6,250,000		2,711,040				3,538,960
346SPECIALCT	346TH SPECIALTY COU	12.00	96,701	447	10,552	660	527		84,962
384ADLTRGCT	384TH ADULT DRUG SP	1.00	102,605		1,105				101,500
384SAFPCRT	384TH SAFF SPECIALT	2.00	103,565	2,170	2,170				101,395
384THDRUGCRT	384TH DISTRICT DRUG	26.00	34,114	443	8,671		167	4,861	25,277
FUND TYPE		33.00		991,136		186,861		7,374,947	
SR	SPECIAL REVENUE		33,069,698		9,577,614		1,110,990		22,194,232
TOTALS		63.00	352,306,862	25,933,692	178,381,611	1,314,897	41,264,639	170,459,008	131,345,715