

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 TREATMENT ALTERNATI 125 IRS HEALTH BENE				695		394	74	-394
CABADCHECK								242,951	-695
WTCSCA1P									
125IRSHBF									
FUND TYPE	AGENCY				695		394	243,025	-1,089

FUND TYPE	AGENCY-WTSCC	% 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							17,592	
WTCSCAC14	AFTERCARE CASELOAD				73,819			72,922	-70,208
WTCSCAC15	AFTERCARE CASELOAD	2,044.00	3,611	12,239				50,502	
WTCSCATCC13	ADULT TREATMENT COU							142,637	-77,189
WTCSCATCC14	ADULT TREATMENT COU			20,815	114,092			56,997	-114,092
WTCSCATCC15	ADULT TREATMENT COU							1,583,454	-18,507
WTCSCBHR13	WEST TX BEHAVIORAL				18,507			35,095	-1,174,446
WTCSCBHR14	WEST TX BEHAVIORAL	278.00	659,836	309,765	1,760,777	3,833	69,672	5	-40,191
WTCSCBHR15	WEST TX BEHAVIORAL								
WTCSCANC14	CHILD ABUSE CASELOA								
WTCSCANC15	CHILD ABUSE CASELOA	-737.00	-4,799	5,815	35,392				
WTCSCCR13	HIGH/MEDIUM REDUCTI								
WTCSCCR14	HIGH/MEDIUM REDUCTI							572,266	
WTCSCCSR14	COMMUNITY SVC & RES						740	144,536	-213,745
WTCSCCSR15	COMMUNITY SVC & RES	-661.00	-28,082	31,416	184,922				
WTCSCDCIT13	DWI DRUG CRT INT &							-7,817	
WTCSCDCIT14	DWI DRUG CRT INT &							32,650	
WTCSCDCIT15	DWI DRUG CRT INT &	-4,367.00	-757	5,449	33,057				-33,814
WTCSCDCS14	384TH DRUG COURT TR				1,120			38,998	-1,120
WTCSCDCS15	384TH DRUG COURT TR	-1,188.00	-3,143	5,733	36,683		667		-40,493
WTCSCDETI14	DETENTION CASELOAD							8,602	
WTCSCDM13	DOWNTOWN MGMT DISTR							598	
WTCSCDM14	DOWNTOWN MGMT DISTR							113,226	
WTCSCDM15	DOWNTOWN MGMT DISTR			17,926	117,819		5,021		-122,840
WTCSCDTS13	DRUG TESTING SERVIC							705	
WTCSCDTS14	DRUG TESTING SERVIC							66,876	
WTCSCDTS15	DRUG TESTING SERVIC	74.00	24,802		6,790	11,447			6,565
WTCSCDVC15	DOMESTIC VIOLENCE C							67,323	
WTCSCDVC15	DOMESTIC VIOLENCE C	324.00	31,614	16,770	102,299				-70,685
WTCSCDWIDC12	DWI DRUG COURT 2012	76.00	5,280		3,995				1,285
WTCSCDWIDC13	DWI DRUG COURT 2013								
WTCSCFORGN14	FOREIGN NATL CASELD							47	
WTCSCGIC13	GANG INTERVENTION C							8,893	
WTCSCGIC14	GANG INTERVENTION C				885			1,218	
WTCSCGIC15	GANG INTERVENTION C	-3,347.00	-3,069	17,053	102,550	133	20	85,515	-885
WTCSCGM013	GRAFFITI WIPEOUT PR								-105,773
WTCSCGM014	GRAFFITI WIPEOUT PR							120	
WTCSCGM015	GRAFFITI WIPEOUT PR			4,750	37,448		2,984	5,534	278
WTCSCINTRP14	INTERPRETING 2014 (-40,433
WTCSCMHIC14	MENTAL HEALTH INITI							1,995	
WTCSCMHIC15	MENTAL HEALTH INITI	-6,010.00	-3,644	38,744	219,017			184,326	-795
WTCSCOVAG14	OTHER VICTIM ASSIST							27,912	-222,661

FUND TYPE	AP	AGENCY-WTCS	TOTAL	TOTAL-MTD	TOTAL-YTD	REQUIS.	P.O.'S	PY-FM YTD	REMAINING
INDEX		% EXPEND/ ENCUMB.	BUDGET	EXPEND	EXPEND	OUTSTAND.	OUTSTAND.	EXPEND.	BUD. BAL.
WTCSOYAG15	OTHER VICTIM ASSIST			5,523	33,722				-33,722
WTCSOYAG15	PR BOND 2013							143	
WTCSOYAG15	PR BOND 2014							190,151	
WTCSOYAG15	PR BOND PROGRAM 201			41,837	221,994		1,847		-223,844
WTCSOYAG15	PRE-SENTENCE INVEST				-341			106,726	34
WTCSOYAG15	PRE-TRIAL DIVERSION				1,296			180,448	-1,296
WTCSOYAG15	RESIDENTIAL SUBS AB							1,702	
WTCSOYAG15	RESIDENTIAL SUBS AB				5,964			81,022	-5,964
WTCSOYAG15	RESIDENTIAL SUBS AB	48.00	212,000	20,130	101,823				110,177
WTCSOYAG15	384 GOV SUB ABUSE F							11,862	
WTCSOYAG15	384 GOV SUB ABUSE F							36,585	
WTCSOYAG15	384 GOV SUB ABUSE F			5,998	36,572				-36,572
WTCSOYAG15	SEX OFFENDER UNIT 2								
WTCSOYAG15	SEX OFFENDER PROG &							9,860	
WTCSOYAG15	SEX OFFENDER PROG &				847			142,003	-847
WTCSOYAG15	SEX OFFENDER PROG &								-151,597
WTCSOYAG15	SEX OFFENDER PROG &	1,779.00	9,027	20,619	152,876	6,220	1,528	152,762	-172,196
WTCSOYAG15	SUBSTANCE ABUSE CAS								
WTCSOYAG15	SUBSTANCE ABUSE CAS	447.00	49,692	35,828	221,145	126	617		
WTCSOYAG15	SUPERVISION 2012 (B								
WTCSOYAG15	SUPERVISION 2013 (B							1,805,784	
WTCSOYAG15	SUPERVISION 2014 (B				34,994			3,904,937	-34,994
WTCSOYAG15	BASIC SUPERVISION 2	-8,463.00	-49,667	688,451	4,163,910	3,996	35,176		-4,252,748
WTCSOYAG15	TRTMT ALTERNATIVE				-78				78
WTCSOYAG15	TRTMT ALTERNATIVE							106	
WTCSOYAG15	TRTMT ALTERNATIVE				20			695,912	-20
WTCSOYAG15	TRTMT ALTERNATIVE	-1,769.00	-44,411	139,375	783,404	758	1,602		-830,175
WTCSOYAG15	VICTIM SERVICES PRO								
WTCSOYAG15	VICTIM SERVICES PRO							80,149	
WTCSOYAG15	VICTIM SERVICES PRO	8,184.00	923	12,306	75,542				-74,619
WTCSOYAG15	384TH DRUG COURT PR							78	
WTCSOYAG15	384TH SUB ABUSE FEL								
WTCSOYAG15	384TH SUB ABUSE FEL				584			8,135	
WTCSOYAG15	384TH SUB ABUSE FEL						190		-6,103
WTCSOYAG15	384TH SUB ABUSE FEL								
FUND TYPE	AP	1,037.00	859,213	1,457,127	8,767,274	26,514	120,065	10,721,095	-8,054,639

FUND TYPE	CP	CAPITAL PROJECTS FUNDS	TOTAL	TOTAL-MTD	TOTAL-YTD	REQUIS.	P.O.'S	PY-FM YTD	REMAINING
INDEX		% EXPEND/ ENCUMB.	BUDGET	EXPEND	EXPEND	OUTSTAND.	OUTSTAND.	EXPEND.	BUD. BAL.
CPARMYRES12	CAPITAL PROJ-ARMY R			92,314	686,090	23,120	58,515	106,561	-767,225
CPASCCKIM07	CAPITAL PROJ-ASCARA			14,000	254,524		65,769	-54,600	-320,293
CPCAPITAL01	CAPITAL PROJ-COUNTY						303	5,771	-303
CPCAPITAL02	CAPITAL PROJ-COUNTY			4,251	4,251		1,063	354,893	-5,314
CPCAPITAL07	CAPITAL PROJ-COUNTY								3,486
CPCAPITAL12	CAPITAL PROJ-COUNTY							240,083	72,641
CPCNTYCAPIMP	CAPITAL PROJECT-CNT	93.00	3,683,883	898,556	1,724,942	16,422	1,675,657	358,759	-266,862
CPCNTYCAP12	CAPITAL PROJ-GENERA	199.00	200,000		134,229		264,494	774,446	-198,723
CPCNTYFEL12	CAPITAL PROJ-COUNTY							180,267	
CPCRTHSIMP12	CAPITAL PROJ-COURTH			10,264	521,755	5,487	92,810	8,807	-620,052
CPEASTANX12	CAPITAL PROJ-COURTH			192,624	2,180,979	652	208,451	43,336	-2,390,083
CPPERSETWR12	CAPITAL PROJ-ERP IN							645,732	-3,027,243
CPJAILAN12	CAPITAL PROJ-EASTSI			2,077,824	11,574,535		2,952,186	506,722	-36,408,744
CPJAILROOF12	SHERIFF JAIL ANNEX				849,905		24,834,209	28,100	-1,642,227
CPJPDROOF12	CAPITAL PROJ-JPD RO		-200,000				796,322		-200,000
CPJUVJUSXP07	CAPITAL PROJ-JUV JU						4,553		-4,553
CPLSJAEXP07	CAPITAL PROJ-LEO SA							2,647	-23,353
CPNHANNEX12	CAPITAL PROJ-COURTH							2,351,255	-134,461
CPOPCAPE007	CAPITAL PROJ-OPERAT						97,470	1,044,762	-97,470
CPP25RADIO12	CAPITAL PROJ-P25 RA				1,388,170			2,971,750	-1,388,170
CPSHADROOF12	CAPITAL PROJ-SHERIF							401,160	
CPSHERVEH12	CAPITAL PROJ-SHERIF							236,373	
CPTAXCAP07A	CAPITAL PROJ-CNTY T				59,433		568,242	1,508,312	-627,675
CPTGLDPOE07	CAPITAL PROJ-TORNIL				-54,651	6,650	36,973	136,414	11,027
CPTGPOE12	CAPITAL PROJ-TORNIL				630,774			10,354	-630,774
CPTINFRST07	CAPITAL PROJ-TECH I							12,450	-12,450
CPUVANNEX07	CAPITAL PROJ-UPPER							30,506	
CPWESTHYPK07	CAPITAL PROJ-WESTMA				13,155			19,156	-13,178
CPYTSRFAC07	CAPITAL PROJ-CNTY Y							2,492	-12,003
FUND TYPE	CP	1,381.00	3,760,010	3,289,833	20,174,933	52,332	31,703,521	11,914,060	-48,170,776

FUND TYPE : DS DEBT SERVICE-GOVERNMENTAL

INDEX		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
CERTOBLIG01	CERT. OF OBLIGATION	50.00	502,900		251,450			251,450	251,450
CERTOBLIG07	CERT. OF OBLIGATION	60.00	3,501,231		2,099,966			2,047,366	1,401,265
CERTOBLIG12	CERT. OF OBLIGATION	73.00	6,799,030		4,983,400			4,941,838	1,815,630
GOREFUND07	G.O. REFUND BONDS,	84.00	5,429,069		4,545,434			4,474,434	883,635
GOREFUND11	G.O. REFUND BONDS,	98.00	2,916,569		2,848,834			2,809,709	67,735
GOREFUND15	G.O. REFUND BONDS,	98.00	19,459,297	19,014,002	19,051,465				407,832
TCERTOBL07A	TAX CERT. OF OBLIG,	70.00	862,264		605,475			588,335	256,789
FUND TYPE	DS	87.00	39,470,360	19,014,002	34,386,024			15,113,131	5,084,336

FUND TYPE : EP ENTERPRISE

INDEX		% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
CNTYSOLIDMAS	COUNTY SOLID WASTE	60.00	657,715	56,516	391,628			376,662	266,087
COLREVBON	COLONIA REVOLUTION							287,450	
CREVBNDIAS	COLONIA REVOLUTION	71.00	19,161		13,625				5,536
EMONCONST97B	EAST MONTANA 1997B		36,470						36,470
EMONRESERVE	EAST MONTANA RESERV		101,063						101,063
EMONWATER	ENTERPRISE-E MONTAN	22.00	1,880,852	63,726	406,154	204	2,344	403,176	1,472,143
EMON97A1&S	EAST MONTANA 1997A	34.00	60,950		20,475			20,963	40,475
MAYBNDIAS	MAYFAIR BOND INTERE	70.00	10,075		7,060			3,060	3,015
WATSYSREPAIR	WATER SYSTEM REPAIR		2,400						2,400
FUND TYPE	EP	30.00	2,768,686	120,242	838,942	204	2,344	1,091,310	1,927,195

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FUND TYPE	GF	GENERAL FUND	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
INDEX										
ACCESSMATCH		ACCESS AND VISITATI	77.00	9,239		7,144			8,347	2,095
ADACOORD		ADA COORDINATOR	66.00	75,570	8,329	50,246			48,609	25,320
AGRICULTURAL		AGRILIFE EXTENSION	56.00	278,548	25,617	154,025		1,316	140,500	123,200
AGUADULCECC		AGUA DULCE COMMUNIT	49.00	9,316	559	3,441	1,160		3,469	4,719
AIRPORTGF		FABENS AIRPORT 5810	5.00	4,500		2,247			289	4,253
AMBULANCESVC		AMBULANCE SERVICE 5	67.00	407,052	33,921	271,368			237,447	135,684
ANCILLBLDMNT		ANCILLARY BUILDING	89.00	15,292	689	11,210		2,471	2,316	1,612
ANIMALCNTRL		ANIMAL CONTROL 5400	39.00	430,573	26,767	152,715		13,996	112,624	263,862
ASCARATE		ASCARATE REGIONAL C	58.00	1,376,112	110,121	757,267	986		699,853	574,901
ASCARATEANNX		ASCARATE ANNEX BUIL	33.00	88,338	3,550	16,613		12,179	4,920	59,546
ASSOCCPSCRT		ASSOCIATE CPS COURT	100.00	38,050		38,045			334,503	4
ASSOCFAMCRT1		ASSOCIATE FAMILY CO	66.00	414,284	42,884	271,338	48	975	280,789	141,923
ASSOCFAMCRT2		ASSOCIATE FAMILY CO	62.00	463,107	48,952	285,798		449	290,304	176,860
ASSOCFAMCRT4		ASSOCIATE FAMILY CO	67.00	446,605	50,510	296,928	111	335	228,487	149,230
AUDTOR		COUNTY AUDITOR 5001	66.00	4,322,012	460,711	2,864,038	1,900	5,372	2,997,097	1,450,702
BAILBONDBRD		BAIL BOND BOARD	62.00	3,000		1,550			1,500	1,450
BCM		BORDER CHILDRENS ME	63.00	1,592,281	165,114	995,686	71	1,425	761,103	595,100
BUDGET		BUDGET AND FISCAL P	29.00	553,932	52,523	161,917		1,323	1,323	390,692
BURIALS		BURIALS (FORMERLY C	57.00	91,320	8,750	41,270	1,100	9,775	27,615	39,175
CA		COUNTY ATTORNEY 521	65.00	6,907,653	773,003	4,492,840	1,630	21,322	4,522,681	2,391,862
CAEMERGENCE		CA EMERGENCE HLTH N	62.00	164,856	17,115	102,641			105,421	62,215
CARETGH		COUNTY ATTORNEY-RET	68.00	954,552	114,755	651,486			618,908	303,066
CATEENCR1		COUNTY ATTORNEY TEE	100.00	765				765	39,251	
CATEENCR2		COUNTY ATTORNEY TEE	100.00	1,006				1,006	37,842	
CCCRIMFEECOL		COUNTY CLK CRIMINAL	102.00	627,290	92,541	640,741		1,759	610,018	-15,211
CCJUDGES		COUNTY COURT AT LAW	67.00	1,519,766	172,531	1,019,951			998,010	499,815
CCMJUDGES		COUNTY CRIMINAL MAG	67.00	862,909	98,854	581,373			562,715	281,536
CCRIMC1		COUNTY CRIMINAL COU	68.00	275,393	31,565	186,885		446	181,134	88,062
CCRIMC2		COUNTY CRIMINAL COU	68.00	399,600	45,047	270,848		53	262,198	128,699
CCRIMC3		COUNTY CRIMINAL COU	68.00	244,307	27,468	166,019		105	153,456	78,184
CCRIMC4		COUNTY CRIMINAL COU	67.00	246,076	27,567	164,227		64	160,585	81,785
CC1		COUNTY COURT AT LAW	67.00	255,539	27,323	169,333		905	123,966	85,301
CC2		COUNTY COURT AT LAW	70.00	257,242	33,601	179,253		131	170,428	77,755
CC3		COUNTY COURT AT LAW	69.00	269,394	30,726	184,573	104	65	180,983	84,494
CC4		COUNTY COURT AT LAW	67.00	265,219	29,837	178,857	261	84	173,062	86,277
CC5		COUNTY COURT AT LAW	68.00	269,959	29,660	182,991		808	177,362	86,160
CC6		COUNTY COURT AT LAW	68.00	285,477	31,501	195,319		48	169,943	90,110
CC7		COUNTY COURT AT LAW	70.00	291,713	31,614	204,064		117	190,588	87,532
CDP		INFORMATION TECHNOL	74.00	9,464,731	712,809	6,411,784	17,790	538,169	5,951,189	2,496,988
CHILDPROTEC		CHILD PROTECTIVE SE	100.00	810,352	5,489	810,352			700,000	41,734
CHILDMBR		CHILD WELFARE (BOAR	17.00	50,000		8,266			20,534	
CHILDFEES		CHILD WELFARE-LEGAL	41.00	1,113,914	62,379	459,812			626,750	654,102

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FUND TYPE	GF	GENERAL FUND	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
INDEX										
CNTYCLERK		COUNTY CLERK 500223	64.00	2,817,243	295,647	1,788,314	2,709	17,028	1,786,244	1,009,191
CNTYCOLLECT		COUNTY COLLECTIONS	158.00	11,471	18,094	18,094			2,597	-6,623
COMM CENTER		COMMUNICATIONS CENT							2,911	2,796
COMM CRT MAINT		COMMUNITY CENTER MA	84.00	16,984	542	7,436		6,752	127,563	72,363
COMMISSNER1		COMMISSIONER PRECIN	68.00	223,334	25,354	150,917	54		148,144	74,936
COMMISSNER2		COMMISSIONER PRECIN	67.00	224,372	24,962	149,298	54	85	144,967	71,496
COMMISSNER3		COMMISSIONER PRECIN	68.00	221,339	25,089	149,693		150	145,586	102,439
COMMISSNER4		COMMISSIONER PRECIN	58.00	243,649	27,634	140,910		300	239,067	182,834
COMMSVCS		COMMUNITY SERVICES	47.00	342,908	29,649	157,682	2,226	166	202,632	410,041
COMMUNITY		COMMUNITY SUPERVISI	28.00	571,425	18,525	157,000	2,299	4,085	187,229	127,071
CONSTABLE1		CONSTABLE PRECINCT	58.00	301,198	29,160	170,754		3,372	145,856	79,089
CONSTABLE2		CONSTABLE PRECINCT	65.00	226,674	24,022	144,516		3,069	188,368	119,355
CONSTABLE3		CONSTABLE PRECINCT	62.00	312,298	32,674	188,849		4,094	198,088	98,508
CONSTABLE4		CONSTABLE PRECINCT	66.00	290,857	31,213	187,901		4,448	142,652	76,286
CONSTABLE5		CONSTABLE PRECINCT	67.00	229,994	25,016	149,811		3,897	278,372	161,056
CONSTABLE6		CONSTABLE PRECINCT	64.00	447,228	39,473	282,980		3,192	177,100	113,811
CONSTABLE7		CONSTABLE PRECINCT	63.00	305,549	31,723	184,698		7,040	3,976,273	4,331,303
COUNCIL		COUNCIL OF JUDGES A	45.00	7,882,344	503,786	3,540,819	664	9,558	2,409	384,881
COUNTYADMIN		COUNTY ADMINISTRATI	54.00	839,159	95,362	451,448	422	2,409	86	318,179
COUNTYJUDGE		COUNTY JUDGE 500025	68.00	331,682	37,175	229,270		86	570,929	62,071
COURTADMIN		COUNTY COURT AT LAW	91.00	694,297	103,619	631,559		667	171,894	85,621
CRIMDC1		CRIMINAL DISTRICT C	67.00	261,439	29,273	175,508	179	132	9,685,280	5,168,490
DA		DISTRICT ATTORNEY 5	66.00	15,162,221	1,699,375	9,985,971	13	7,746	22,126	2,765
DIMS		D.A.-DIMS PROJECT M		427,914		19,452			2,816,133	1,585,288
DIMSMAGISTRA		D.A.-DIMS MAGISTRAT	88.00	22,217		19,452	2,775	7,354	213,236	106,834
DISTCLERK		DISTRICT CLERK 5007	65.00	4,544,103	490,792	2,948,687			1,102,338	666,896
DISTJUDGE		DISTRICT JUDGE SALA	67.00	323,506	37,164	216,672	240	2,413	130,442	38,641
DOMESTICRELA		DOMESTIC RELATIONS	63.00	1,800,309	184,928	1,130,761			510,472	800,000
DOMESTICVIO		DOMESTIC VIOLENCE M		130,442		35			56,631	2,645
EASTANEX		EAST SIDE ANNEX	2.00	39,523	35	35			847	
ELECTIONS		ELECTIONS 500413	66.00	1,490,588	241,498	956,439	764	22,913	1,102,836	510,472
EMERGENCYMGM		EMERGENCY MANAGEMEN	100.00	188,500		94,250		94,250	800,000	
EPCMP		EL PASO COUNTY NOBI		800,000					56,631	
FABENSICC		FABENS COMMUNITY CE	47.00	4,958	337	2,313			2,219	2,645
FACILITIES		FACILITIES MANAGEMEN	60.00	3,693,450	282,118	2,092,928	5,035	110,196	1,849,883	1,485,291
FLEETMGMT		FLEET MANAGEMENT AND	100.00	184		156		28	10,567	
FRIENDSLAKE		FRIENDS OF THE LAKE		1,351						1,351
GADMINGF		GENERAL AND ADMINIS	41.00	19,386,066	218,436	7,696,776		243,823	6,733,162	11,445,467
GASSISTANCE		GENERAL ASSISTANCE	58.00	794,216	64,150	410,585	319	53,063	439,044	330,250
GOLFCOURSE		ASCARATE GOLF COURS	60.00	1,509,838	152,864	868,051	749	36,260	942,571	604,777
HREMERGENCE		HUMAN RESOURCES - E	68.00	256,428	29,288	174,876			152,981	81,552
HRWTCSCD		HR-WEST TX COMM SUP	61.00	216,133	23,395	131,533		674	14,020	83,925
HUMANRES		HUMAN RESOURCES	63.00	1,752,107	156,363	1,099,548	9,728	3,089	1,076,111	639,742
INDEFENSEEN		INDIGENT DEFENSE EN	100.00	5,546		5,546			265,581	4
INFRADEVELOP		INFRASTRUCTURE DEVE	61.00	114,433	11,229	69,299		431	57,072	44,704
JPDCCOMBASED		JPD COMMUNITY BASED	29.00	1,102,397	51,360	318,974			708,640	783,423

FAMIS UPDATE NO : 4754

FUND TYPE	GF	GENERAL FUND	TOTAL	TOTAL-MTD	TOTAL-YTD	REQUIS.	P.O.'S	PY-FM YTD	REMAINING
INDEX		% EXPEND/ ENCLMB.	BUDGET	EXPEND	EXPEND	OUTSTAND.	OUTSTAND.	EXPEND.	BUD. BAL.
JP1	JUSTICE OF THE PEAC	66.00	307,998	25,442	203,971		352	196,114	103,674
JP2	JUSTICE OF THE PEAC	68.00	452,930	49,766	307,289		399	296,969	145,242
JP3	JUSTICE OF THE PEAC	66.00	464,983	52,772	305,580	40	1,712	294,802	157,651
JP4	JUSTICE OF THE PEAC	69.00	455,810	47,792	310,481	506	3,193	288,337	141,630
JP5	JUSTICE OF THE PEAC	67.00	393,145	45,361	261,765		1,816	236,096	129,565
JP6	JUSTICE OF THE PEAC	64.00	524,982	62,128	331,922	580	1,483	306,662	190,997
JP6PLACE2	JUSTICE OF THE PEAC	69.00	408,515	43,386	277,312		2,874	265,831	128,329
JP7	JUSTICE OF THE PEAC	69.00	491,113	50,340	336,411		664	341,692	154,038
JUVCHALL	JUV PROB CHALLENGE	64.00	2,968,955	295,521	1,896,992	1,680	13,595	1,792,844	1,056,689
JUVCOURTREFE	JUVENILE COURT REFE	67.00	539,249	60,773	362,846		236	341,247	176,167
JUVCOURTREF2	JUVENILE COURT REFE	68.00	453,874	51,026	308,281		86	289,702	145,506
JUVDETAIN	JUVENILE PROBATION	48.00	145,000	69,697				31,471	75,303
JUVDETEN	JUVENILE DETENTION	63.00	2,787,770	308,098	1,728,208	6,001	23,950	1,683,600	1,029,612
JUVINT	JUVENILE PROBATION	4.00	5,000		207			1,403	4,793
JUVKITCHEN	JUVENILE KITCHEN	76.00	597,150	60,196	417,474	2,065	32,767	279,096	144,845
JUVPROB	JUVENILE PROBATION	78.00	5,250,930	666,072	3,945,937	36,544	103,367	3,332,755	1,165,082
LIFEMGMT	LIFE MANAGEMENT 540	37.00	100,000	6,008	37,016			69,778	62,984
MAGISTRATEI	CRIMINAL LAW MAGIST	84.00	449,311	63,556	378,724		445	330,780	70,143
MEDEXAMNT	MEDICAL EXAMINER-MA	60.00	76,099	908	19,870	116	25,631	11,658	30,482
MEDICALEXAM	MEDICAL EXAMINER 54	63.00	2,350,166	231,997	1,417,277	2,867	63,931	1,206,444	866,091
MENTALHLTH	MENTAL HEALTH-COUNT	51.00	1,478,933	13,022	759,354			864,170	719,579
MVALLEYANNEX	MISSION VALLEY ANNE	51.00	45,051	427	14,595		8,602	12,468	21,855
NEANNEX	NORTHEAST ANNEX	39.00	48,030	2,258	15,185		3,481	16,774	29,363
NUTRITION	NUTRITION PROGRAM M		275,000					275,000	275,000
NUTRITIONADM	NUTRITION ADMIN	67.00	580,214	64,003	383,381		3,311	391,182	193,521
NWANNEX	NORTHWEST ANNEX	18.00	96,314	2,484	16,531		623		79,161
PARKING	PARKING GARAGE-MAIN	37.00	241,813	14,228	86,972		3,690		151,551
PARKMAINT	PARK AND SPORTSPARK	82.00	12,619	299			599		2,304
PDPROBSMATCH	PUBLIC DEFENDER PRO	100.00	36,544			4,098		2,005	
PHSERVICES	PUBLIC HEALTH SERVI	75.00	813,230	135,538	609,923			26,552	203,307
PLAN&DEVELOP	PLANNING AND DEVELO							3,513	
PROBATE	PROBATE COURT 52090	68.00	852,970	94,822	582,682		1,132	522,410	269,156
PROBATECRT2	PROBATE COURT 2	68.00	838,889	94,782	571,494			546,014	267,394
PROJFUTURE	PROJECT FUTURE - EP		18,946						18,946
PROORDERMATCH	PROTECTIVE ORDER MA		87,360						87,360
PROORDERCRT	PROTECTIVE ORDER CO	65.00	163,851	17,730	106,234			105,241	57,617
PUBLICDEFEND	PUBLIC DEFENDER 521	67.00	6,422,725	759,278	4,295,966		1,205	3,818,657	2,125,554
PURCHASING	PURCHASING 500512	58.00	1,463,413	139,277	840,786	21	12,704	897,405	609,903
QUALITYLIFE	QUALITY OF LIFE EVE	17.00	945			83	83		780
ROADBRIDGEGF	GENERAL AND ADMINIS	65.00	1,323,262	132,847	854,295	212	5,087		463,668
RURALPARKS	RURAL PARKS 570333	51.00	307,550	26,265	157,119				150,431
RURALTRANSIT	RURAL TRANSIT ASSIS		371,479					128,884	371,479
SEWAGINSP	ON-SITE SEWAGE INSP	66.00	186,858	19,785	120,701	912	1,493	114,131	63,753
SHCRIMVICT	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	63.00	661,953	54,854	364,650	430	53,119	317,125	243,755

FAMIS UPDATE NO : 4754

FUND TYPE	GF	GENERAL FUND	TOTAL	TOTAL-MTD	TOTAL-YTD	REQUIS.	P.O.'S	PY-FM YTD	REMAINING
INDEX		% EXPEND/ ENCLMB.	BUDGET	EXPEND	EXPEND	OUTSTAND.	OUTSTAND.	EXPEND.	BUD. BAL.
SHERIFFBCI	SHERIFF-BCI	67.00	758,034	84,440	510,685			472,739	247,349
SHERIFFCID	SHERIFF-CID ENFORCE	67.00	8,100,691	775,771	5,384,800	366	2,646	5,280,706	2,712,879
SHERIFFDETEN	SHERIFF-DETENTION F	69.00	36,843,651	3,843,140	24,917,063	29,485	314,299	25,780,800	11,582,804
SHERIFFJAILA	SHERIFF-JAIL ANNEX	69.00	33,783,066	3,480,257	23,109,789	13,853	272,386	22,707,284	10,387,038
SHERIFFLAW	SHERIFF-LAW ENFORCE	70.00	7,674,498	701,968	4,975,519	17,329	355,863	5,783,011	2,325,787
SHERIFFPATRL	SHERIFF-PATROL	68.00	13,760,680	1,571,148	9,088,465	1,135	274,202	8,337,770	4,396,877
SHERIFFSEC	COURTHOUSE SECURITY	75.00	1,078,930	216,708	804,229		797	717,011	273,904
SHERTRAINEE	SHERIFF TRAINEE BAC		540					209,425	540
SOHMMAINT	SHERIFF HEADQUARTER		43,265					80	43,265
SOVOCAMATCH	SHERIFF-VICTIMS OF		866,232	62,218	384,749			518,656	449,927
SPORTSPARK	SPORTSPARK	48.00	270,492	20,242	90,250			109,04	174,430
SWIMMING	SWIMMING POOLS 5702	42.00	3,618,492	378,787	2,319,262	2,119	22,812	2,191,714	1,274,581
TAXOFFICE	TAX OFFICE 500520	65.00	60,316	12,647	32,957				27,359
TORNPOEOPER	GUADALUPE TORNILLO	55.00	9,341						9,341
VETPROGMATCH	VETERAN'S COURT PRO		97,930						97,930
VICTIMWIT	VICTIM/WITNESS SERV		83,392	4,825	41,103		2,064	36,826	40,225
YOUTHSVCS	YOUTH SERVICES CENT	52.00	66,548	905	27,608		2,147	29,729	36,794
YSLETAANNEX	YSLETA ANNEX	45.00	94,912		94,912				91,313
006THAJD	6TH ADMIN. JUDICIAL	100.00	28,545	3,294	18,612				19,117
008THCOURT	EIGHTH COURT OF APP	65.00	276,348	30,928	186,230		375	180,349	89,743
034THDC	34TH DISTRICT COURT	68.00	258,333	26,970	162,524		422	156,501	95,387
041STDC	41ST DISTRICT COURT	63.00	409,198	46,080	279,890		320	245,819	128,989
065THDC	65TH DISTRICT COURT	68.00	348,785	38,295	237,439		216	212,269	111,130
120THDC	120TH DISTRICT COUR	67.00	245,863	27,169	164,015		352	161,213	81,496
168THDC	168TH DISTRICT COUR	67.00	256,873	28,646	171,881		165	165,628	84,600
171STDC	171ST DISTRICT COUR	67.00	261,867	29,848	150,671	227	208	165,109	110,988
205THDC	205TH DISTRICT COUR	58.00	255,061	28,183	154,442		935	173,459	99,683
210THDC	210TH DISTRICT COUR	61.00	256,094	29,727	169,468		194	164,189	86,432
243RDDC	243RD DISTRICT COUR	66.00	287,584	32,081	194,739		501	187,800	92,273
327THDC	327TH DISTRICT COUR	68.00	800	20	300	71	100	100	400
346DCVETCRT	346DC-COMM. PARTNER	50.00	343,092	38,472	230,053		45	229,122	112,378
346THDC	346TH DISTRICT COUR	67.00	353,610	39,659	236,724		271	210,830	116,615
383RDDC	383RD DISTRICT COUR	67.00	522,664	57,763	358,010		1,370	348,984	163,285
384THDC	384TH DISTRICT COUR	69.00	378,077	42,345	242,485		80	192,876	135,512
388THDC	388TH DISTRICT COUR	64.00	262,875	29,855	178,795			171,774	84,083
409THDC	409TH DISTRICT COUR	68.00	244,979	26,992	164,392		465	174,130	80,122
448THDC	448TH DISTRICT COUR	67.00							
FUND TYPE	GENERAL FUND	64.00	254,580,186	23,928,127	158,765,389	172,173	2,991,560	154,525,153	92,651,064

FUND TYPE	SG	SPECIAL REVENUE-GRANTS	TOTAL	TOTAL-MTD	TOTAL-YTD	REQUIS.	P.O.'S	PY-FM YTD	REMAINING
INDEX		% EXPEND/ ENCUMB.	BUDGET	EXPEND	EXPEND	OUTSTAND.	OUTSTAND.	EXPEND.	BUD. BAL.
DABORDERPR14	DA BORDER PROSECUTI								
DABORDERPR15	DA BORDER PROSECUTI	57.00	470,690	59,301	270,377		192	242,952	-380
DADIMSPROJ13	D.A. DIMS PROJECT 2							28,663	200,121
DADIMSPROJ14	D.A. DIMS PROJECT 2							433,285	
DADIMSPROJ15	D.A. DIMS PROJECT 2			62,542	402,390				-402,390
DAJAG11	DISTRICT ATT-JUSTI							8,753	
DAJAG12	DISTRICT ATT- JUSTI			780	3,709	156		7,776	-3,866
DAJAG13	DISTRICT ATT- JUSTI			312	11,013				-11,013
DAJAG14	DISTRICT ATT- JUSTI			1,318	7,263				-7,263
DAJOINTPR013	ONDCP-DA JOINT PROS				544			422,282	-544
DAJOINTPR014	ONDCP-DA JOINT PROS	4,061.00	10,000	59,190	405,008		1,043		-396,051
DAJOINTPR015	ONDCP-DA JOINT PROS	2.00	569,075	8,824	8,824				560,251
DEEPTREAD14	DEEP TREAD OCDEF 2							4,050	
DEEPTREAD15	DEEP TREAD OCDEF 2	12.00	7,000		858				6,142
DHEENTERP12	ONDCP-DHE ENT MONEY							9,316	
DHEINTEL12	ONDCP-DHE WEST TX H							8,891	
DIRTYDOGG14	DIRTY DOGG OCDEF 2				294			3,860	-294
DOMESTVIO13	DOMESTIC VIOLENCE U							4,301	
DOMESTVIO14	DOMESTIC VIOLENCE U				1,909			170,257	-1,909
DOMESTVIO15	DOMESTIC VIOLENCE U	72.00	242,594	29,223	174,270				68,324
DNIDRUGINT13	DWI DRUG COURT INTE							189	
DNIDRUGINT14	DWI DRUG COURT INTE	88.00	2,403		2,125			94,737	278
DNIDRUGINT15	DWI DRUG COURT INTE	67.00	122,060	12,388	81,339				40,721
EMERGFODS14	EMERGENCY FOOD AND							99,380	
EMERGSOLUT13	EMERGENCY SOLUTIONS							1,132	
ENTERPRISE12	ONDCP-ENTERPRISE MO							59,767	
ENTERPRISE13	ONDCP-ENTERPRISE MO				47,593			221,036	-47,593
ENTERPRISE14	ONDCP-ENTERPRISE MO				248,251		4,736		-252,987
ENTERPRISE15	ONDCP-ENTERPRISE MO								421,176
EPCOUVEICT13	EL PASO COUNTY VETE							23,818	
EPCOUVEICT14	EL PASO COUNTY VETE				123			91,054	-123
EPCOUVEICT15	EL PASO COUNTY VETE	85.00	140,976	20,847	117,682	712	1,685		20,896
EPNMJARC2012	EP NM JOB ACCESS &							105,272	
EPNMJARC2013	EP NM JOB ACCESS &			32,320	226,240			226,240	-226,240
EPPOLJAG11	EL PASO POLICE JUST				50,026				-50,026
EPYSSICIR15	YSLETA, SOCORRO, SA						213,776		-213,776
ESGPCITY148	EMERGENCY SOLUTION	100.00	6,733		6,733				
ESGPCITY2013	EMERGENCY SOLUTIONS							59,114	
ESGPCITY2014	EMERGENCY SOLUTIONS							54,932	-11,059
ESGPCITY2015	EMERGENCY SOLUTIONS	62.00	90,643	4,437	55,903				34,740
ESGPRJVIDA14	EMERGENCY SOLUTIONS		-7,000					7,200	-7,000
EXPLORPOST11	EXPLORERPOST FY 201				12				-12
FALLINGDOM15	FALLING DOMINOES OC	45.00	5,000	122	2,233				2,767
FAMYOUACT10	FAMILY YOUTH ACTIVI				653			212	-653
FEDPROGADM13	FEDERAL PROGRAM ADM							2,723	
FORBIFRUIT13	FORBIDDEN FRUIT OCD							918	

FUND TYPE	SG	SPECIAL REVENUE-GRANTS	TOTAL	TOTAL-MTD	TOTAL-YTD	REQUIS.	P.O.'S	PY-FM YTD	REMAINING
INDEX		% EXPEND/ ENCUMB.	BUDGET	EXPEND	EXPEND	OUTSTAND.	OUTSTAND.	EXPEND.	BUD. BAL.
FORBIFRUIT14	FORBIDDEN FRUIT OCD							5,859	
FUGITVIOLE12	ONDCP-FUGITIVE/VIOL							11	
FUGITVIOLE13	ONDCP-FUGITIVE/VIOL							151,766	
FUGITVIOLE14	MTX FUGITIVE/VIOL			39,922	174,039		1,052		-175,090
FUGITVIOLE15	MTX FUGITIVE/VIOL	1.00	217,623	1,111	2,042				215,581
FUNDFORVET13	FUND FOR VETERANS I							26,962	
FUNDFORVET14	FUND FOR VETERANS I				7,778		2,750	3,475	-10,528
FUNDFORVET15	FUND FOR VETERANS I	33.00	150,000	25,214	48,982		279		100,739
GEOTHARRA11	GEOTHERMAL PROJECT				1,817			36,485	-1,817
GREPUMPKIN14	GREAT PUMPKIN OCDEF							150,700	
GREPUMPKIN15	GREAT PUMPKIN OCDEF	53.00	330,000	17,850	176,476				153,524
GRSPIDER13	GREEDY SPIDER OCDEF							211	
GRSPIDER14	GREEDY SPIDER OCDEF							4,599	
GRSPIDER15	GREEDY SPIDER OCDEF	25.00	5,000	306	1,254				3,746
GUIDETRACK15	GUIDED TRACKS OCDEF	18.00	7,000		1,227				5,774
HDTAINTEL11	ONDCP-MTX HIDTA INT							1,174	
HDTAINTEL12	ONDCP-MTX HIDTA INT							413,794	
HDTAINTEL13	ONDCP-MTX HIDTA INT			5,264	412,113		838	124,712	-412,951
HDTAINTEL14	MTX HIDTA INTELLIGE			84,759	127,475		41,348		-168,823
HDTAINTEL15	MTX HIDTA INTELLIGE		823,453						823,453
HHSPCITY2014	HOMELESS & HOUSING				39,223				-39,223
HHSPCITY2015	HOMELESS & HOUSING	25.00	220,000	48,829	54,933				165,067
HIDEANSEEK15	HIDE AND SEEK OCDEF	73.00	5,000	699	3,659				1,341
HMLNDLETPA13	HOMELAND SECURITY L				47,901			15,744	-47,901
HMLNDLETPA14	HOMELAND SECURITY L	43.00	96,000	15,394	17,506		24,145		54,350
HMLNDSHSP13	HOMELAND SECURITY S				70,601			513	-70,601
HOTPANTS15	HOT PANTS(COOL PANT	24.00	5,000	126	1,205				3,795
IMPRESJB5A	J B STATE AID IMPRE	100.00	7,831	1,281	7,836			6,346	-5
JUVJUSTAIB12	JPD JUV JUSTICE ACC							385	
JUVJUSTAIB14	JPD JUV JUSTICE ACC							27,214	
JUVJUSTAIB15	JPD JUV JUSTICE ACC	100.00	26,828		26,828				
LIFESTRAIN15	LIFE SAFETY TRAININ	10.00	5,000				482		4,518
LIONTAMER14	LION TAMER OCDEF 2							3,187	
MANAGECOOR12	ONDCP-MANAGEMENT &							95,720	
MANAGECOOR13	ONDCP-MANAGEMENT &							328,956	
MANAGECOOR14	MANAGEMENT AND COOR	-725.00	-55,800	51,249	23,429		7,199		-23,429
MANAGECOOR15	MANAGEMENT AND COOR		974,967		397,338				-460,337
MAYFAIR10	MAYFAIR NUWAY WATER							108,496	
METHOLOGY13	METHOLOGY OCDEF 20							2,328	
METHOLOGY14	METHOLOGY OCDEF 20				292			3,614	-292
METHOLOGY15	METHOLOGY OCDEF 20	25.00	5,000		1,256				3,744
MULTIAGTF12	ONDCP-MULTI AGENCY							53,985	
MULTIAGTF13	ONDCP-MULTI AGENCY							181,982	
MULTIAGTF14	EL PASO MULTI-AGENC			43,486	154,644		8,694		-154,644
MULTIAGTF15	EL PASO MULTI-AGENC				105,535				-114,230
NUTRITMEAL13	NUTRITION MEALS PRO		382,285					24,594	382,285

FUND TYPE	SG	SPECIAL REVENUE-GRANTS	TOTAL-MTD	TOTAL-YTD	REQUIS.	P.O.'S	PY-FM YTD	REMAINING
INDEX		% EXPEND/ ENCUMB.	TOTAL BUDGET	EXPEND	OUTSTAND.	OUTSTAND.	EXPEND.	BUD. BAL.
NUTRITMEAL14	NUTRITION MEALS PRO						1,438,495	1,097,356
NUTRITMEAL15	NUTRITION MEALS PRO	56.00	2,485,250	137,278				
PIPEDREAMS13	PIPE DREAMS OCDEF						106	
PIPEDREAMS14	PIPE DREAMS OCDEF						5,304	
PIWXPREV11	ONDCP-PI WTX HIDTA						15,969	
PIWXPREV12	ONDCP-PI WTX HIDTA						284	
PROBSOLVCA13	PROBLEM SOLVING COU			8,651			3,520	-46,670
PROBSOLVCA14	PROBLEM SOLVING COU						46,072	
PROBSOLVCA15	PROBLEM SOLVING COU							-46,670
PROJHOPE14	PROJ HOPE-JUVE MENT						78,968	
PROJHOPE15	PROJ HOPE-JUVE MENT	60.00	180,000	-102			4,270	72,863
PROSECSECU14	PROSECUTOR SECURITY						38,556	
PROSTPREVE14	PROSTITUTION PREVEN							
PROSTPREVE15	PROSTITUTION PREVEN	84.00	128,329	18,356				20,816
PROTODCR12	PROTECTIVE ORDER CO						2,628	
PROTODCR13	PROTECTIVE ORDER CO						2,008	
PROTODCR14	PROTECTIVE ORDER CO							
PROTODCR15	PROTECTIVE ORDER CO	79.00	211,995	27,956			160,777	-420
REGPUBRTAP14	REG PUBLIC RURAL TR							
REGPUBRTAP15	REG PUBLIC RURAL TR	64.00	19,000	48			39,332	6,824
REGPUBTRAN14	REGIONAL PUBLIC TRA							
REGPUBTRAN15	REGIONAL PUBLIC TRA			6,468			19,392	-35,581
RURALBUSAUCT	RURAL BUS AUCTION P						5,000	-5,000
RURALTRANS14	RURAL TRANSIT ASSIS							
RURALTRANS15	RURAL TRANSIT ASSIS	1596,940.00	6	64,675			284,640	-89,742
RURALTRAN13A	RURAL TRANSIT ASSIS							
RURALTRAN13B	RURAL TRANSIT ASSIS							
RURALTRAN14A	RURAL TRANSIT ASSIS	986.00	43,455	21,291			150,267	-384,935
RURALTRAN15A	RURAL TRANSIT ASSIS	46.00	850,340	13,898			69,250	456,982
SBTDEMOPRJ09	SECURE BORDER TRADE							
SECCHANCE12	SECOND CHANCE ACT F						250,311	
SHCMHISRPT13	SHERIFF CRIME HISTO						81,725	
SHCRIMVICT13	SHERIFF-CRIME VICTI						19,295	
SHCRIMVICT14	SHERIFF-CRIME VICTI						-2,448	
SHCRIMVICT15	SHERIFF-CRIME VICTI	3,062.00	1,519	7,787			47,465	-44,985
SHERACADEM13	SHERIFF'S TRAINING						-5,657	
SHERACADEM14	SHERIFF'S TRAINING						115,539	
SHERACADEM15	SHERIFF'S TRAINING			18,622				-110,317
SHERMHSAC15	SHERIFF MENTL HLTH	13.00	101,000	4,029		5,730		87,989
SHESTEPSYC14	SHERIFF'S STEP SING							
SHESTEPSYC15	SHERIFF'S STEP SING	54.00	83,255				51,219	38,460
SHESTEP15	SHERIFF'S STEP IMPA	50.00	11,922				5,991	5,931
SHJAG11	SHERIFF-JUSTICE ASS						26,709	
SHORTYGAME13	SHORTY'S GOT GAME O						106	-437
SHORTYGAME14	SHORTY'S GOT GAME O						2,492	1,345
SHORTYGAME15	SHORTY'S GOT GAME O	55.00	3,000					
SIENTERPRI14	SI-ENTERPRISE MONEY	92.00	125,000				114,500	10,500

FUND TYPE	SG	SPECIAL REVENUE-GRANTS	TOTAL-MTD	TOTAL-YTD	REQUIS.	P.O.'S	PY-FM YTD	REMAINING
INDEX		% EXPEND/ ENCUMB.	TOTAL BUDGET	EXPEND	OUTSTAND.	OUTSTAND.	EXPEND.	BUD. BAL.
SIHDIINTEL14	SI WTX HIDTA INTELL							95,000
SINNERSATM14	SINNERS ATM OCDEF							
SINNERSATM15	SINNERS ATM OCDEF	31.00	10,000	252			3,465	6,920
SLIPPERVWE14	SLIPPERY WEASEL OCD							
SLIPPERVWE15	SLIPPERY WEASEL OCD	34.00	5,000	126			3,956	3,311
SMUGGINIT12	ONDCP-WT SMUGGLING						39,118	
SMUGGINIT13	ONDCP-WT SMUGGLING							-111,395
SMUGGINIT14	WTX HIDTA ANTI-SMUG			56,204		5,828	289,001	-262,616
SMUGGINIT15	WTX HIDTA ANTI-SMUG		496,379					496,379
SOURCECITY13	ONDCP-SOURCE CITY M							-4,667
SOURCECITY14	SOURCE CITY METRO N			11,637			56,025	-69,888
SOURCECITY15	SOURCE CITY METRO N		129,738			8,671		129,738
STGAMASH11	STONEGARDEN M&A COS						6,671	
STGAMAS012	STONEGARDEN M&A COS						5,092	
STGAMAS013	STONEGARDEN M&A COS	-76.00	-19,771	844				-34,881
STGAMAS014	STONEGARDEN M&A COS		14,009					14,009
STONGAAPD12	OPERATION STONEGARD						52,930	
STONGAAPD13	OPERATION STONEGARD	-1009,990.00	-4	11,113				-42,121
STONGAAPD14	OPERATION STONEGARD		82,774					82,774
STONGAC12011	OPERATION STONEGARD						2,112	
STONGAC02011	OPERATION STONEGARD						180,670	
STONGACT12	OPERATION STONEGARD						9,496	
STONGACT13	OPERATION STONEGARD	-802,445.00	-5	44,595				-550,930
STONGACT14	OPERATION STONEGARD		1,236,274					1,236,274
STONGAHC13	OPERATION STONEGARD	-30,723.00	-112	1,999				-34,416
STONGAHC14	OPERATION STONEGARD		69,290					69,290
STONGAHC2011	OPERATION STONEGARD							
STONGARS012	OPERATION STONEGARD						17,404	
STONGARS013	OPERATION STONEGARD	2,494.00	19,892	32,911			485,724	-476,164
STONGARS014	OPERATION STONEGARD		875,541					875,541
STONGASC2011	OPERATION STONEGARD						7,217	
STONGASPD13	OPERATION STONEGARD	-5882,181.00						-21,176
STONGASPD14	OPERATION STONEGARD		45,114					45,114
SUNSHINE15	SUNSHINE ACRES MAST		500,000					500,000
TCJJCJAPG2015	2015 TCJ CHILDREN J		1,370					1,370
TEENINTERV14	TEEN INTERVENTION A						28,428	
TEENINTERV15	TEEN INTERVENTION A	66.00	50,000	4,158				16,773
TEXASCAPITAL	TEXAS CAPITAL PROJE						1,725	-1,725
TEXTOBACCO13	TEXAS TOBACCO ENFOR						2,013	
TEXTOBACCO14	TEXAS TOBACCO ENFOR			532			4,725	
TEXTOBACCO15	TEXAS TOBACCO ENFOR	65.00	37,800				37,089	-12,264
TJJDACOMM14	TJJD-JBSA COMMUNITY				2,420	6,679		13,317
TJJDACOMM15	TJJD-JBSA COMMUNITY			148,315			834,568	
TJJDASACHA14	TJJD JBSA SAL ADJ C							-896,297
TJJDASACHA15	TJJD JBSA SAL ADJ C			7,703			46,777	
TJJDASACOM14	TJJD JBSA SAL ADJ C							-47,293
TJJDASACOM15	TJJD JBSA SAL ADJ C						48,073	

FUND TYPE	SG	SPECIAL REVENUE-GRANTS	TOTAL	TOTAL-MTD	TOTAL-YTD	REQUIS.	P.O.'S	PY-FM YTD	REMAINING
INDEX		% EXPEND/	BUDGET	EXPEND	EXPEND	OUTSTAND.	OUTSTAND.	EXPEND.	BUD. BAL.
		ENCUMB.							
TJJDASACOM15	TJJD-JBSA SAL ADJ C			5,642	34,405				-34,405
TJJDASADET14	TJJD JBSA SAL ADJ D							38,253	
TJJDASADET15	TJJD JBSA SAL ADJ D			6,849	38,612				-38,612
TJJDASA2014	TJJD-JUVENILE BOARD							91,979	
TJJDASA2015	TJJD-JUVENILE BOARD			17,677	102,833				-102,833
TJJDA2014	TJJD-JBSA COMMUNITY							883,809	
TJJDA2015	TJJD JUVENILE BOARD			178,823	1,021,699				-1,021,699
TJJDC2014	TJJD COMMITMENT RED							352,998	
TJJDC2015	TJJD COMMITMENT RED			45,561	186,189				-186,189
TJJDE2014	TJJD TITLE IV-E OPE							441,889	
TJJDE2015	TJJD TITLE IV-E OPE				226,908				-226,908
TJJDM2014	TJJD SPECIAL NEEDS							38,914	
TJJDM2015	TJJD SPECIAL NEEDS				3,234				-3,234
TJJDNTER114	TJJD MENTAL HEALTH							26,864	
TJJDNTER115	TJJD MENTAL HEALTH			16,268	97,359				-97,359
TJJDNTER214	TJJD MENTAL HEALTH							112,350	
TJJDNTER215	TJJD MENTAL HEALTH				80,947				-80,947
TJJDP2013	TJJD JUVENILE JUSTI							19,522	
TJJDP2014	TJJD JUVENILE JUSTI				82,004				-82,004
TJJDP2015	TJJD JUVENILE JUSTI	34.00	30,539		10,274				20,265
TJJDS2014	TJJD PREV & INTERV			20,254	77,460				-77,460
TJJDS2015	TJJD PREV & INTERV							10,431	
TJJDT2014	TJJD SCHOOL ATTEND			3,772	23,058				-23,058
TJJDT2015	TJJD SCHOOL ATTEND							316	
TRANSPORT12	ONDCP-WTX HIDTA TRA				1,033			143,153	
TRANSPORT13	ONDCP-WTX HIDTA TRA								-1,033
TRANSPORT14	WTX HIDTA TRANSPORT			28,331	163,057		2,922		-165,979
TRANSPORT15	WTX HIDTA TRANSPORT		245,868						245,868
WTXTRDOLL14	TWISTED DOLLAR OCDE							1,501	
VANPOOL13	VAN POOL PROGRAM 20	45.00	1,200,000	46,533	535,506			38,662	664,494
VEHREHAB15	RURAL TRANSIT VEHIC			805	10,833		3,590		-14,423
VICTIMCRIM13	2013-VICTIMS OF CRI							170	
VICTIMCRIM14	2014-VICTIMS OF CRI							76,870	
VICTIMCRIM15	2015-VICTIMS OF CRI	79.00	91,421	6,763	72,385				19,036
VICTIMVOCA13	VICTIM WITNESS VOCA							1,463	
VICTIMVOCA14	VICTIM WITNESS VOCA							114,119	
VICTIMVOCA15	VICTIM WITNESS VOCA	79.00	150,512	19,866	118,588				31,924
WICKEDFOX14	WICKED FOX OCDEFT 2				958			3,075	-958
WTXTRAIN12	ONDCP-WEST TEXAS TR							10,000	
WTXTRAIN13	ONDCP-WEST TEXAS TR							39,900	
WTXTRAIN14	WEST TEXAS HIDTA TR				27,305				-27,305
WTXTRAIN15	WEST TEXAS HIDTA TR		62,282						62,282
XMARKSSPOT13	X MARKS THE SPOT OC							1,855	
XMARKSSPOT14	X MARKS THE SPOT OC				684			2,589	-684
384THDRGCT14	2014-384TH DRUG COU							100,114	
384THDRGCT15	2015-384TH DRUG COU	72.00	131,750	16,599	94,388		530		36,832

FUND TYPE	SG	SPECIAL REVENUE-GRANTS	TOTAL	TOTAL-MTD	TOTAL-YTD	REQUIS.	P.O.'S	PY-FM YTD	REMAINING
INDEX		% EXPEND/	BUDGET	EXPEND	EXPEND	OUTSTAND.	OUTSTAND.	EXPEND.	BUD. BAL.
		ENCUMB.							
409DRGCTCM12	409TH DRUG COURT CA							492	
409DRGCTCM13	409TH DRUG COURT CA							11,922	
409DRGCTCM14	409TH DRUG COURT CA							41,471	
409DRGCTCM15	409TH DRUG COURT CA	59.00	82,518	7,500	47,300		1,090		34,128
409ESDRGCT07	409TH DISTRICT EPIS				60		240		-300
65THFAMDRG13	65TH FAMILY DRUG CO				709			11,504	
65THFAMDRG14	65TH FAMILY DRUG CO	96.00	89,131	3,580	25,311	1,946	58,727	9,967	-709
65THFAMDRG15	65TH FAMILY DRUG CO								3,147
FUND TYPE	SG								
	SPECIAL REVENUE	82.00	18,444,378	2,112,533	14,420,148	5,599	731,824	15,351,040	3,286,806

FUND TYPE	SR	SPECIAL REVENUE FUNDS		TOTAL-MTD	TOTAL-YTD	REQUIS.	P.O.'S	PY-FM YTD	REMAINING
INDEX		% EXPEND/	TOTAL	EXPEND	EXPEND	OUTSTAND.	OUTSTAND.	EXPEND.	BUD. BAL.
		ENCUMB.	BUDGET						
ALTERNATIVE DISPUTE		40.00	284,480	16,678	112,792			103,120	171,687
COUNTY ATTORNEY BAD		16,990.00	129	1,424	21,343		574	33,584	-21,788
COUNTY ATTORNEY COM		24.00	33,152	2,715	6,657		1,222	6,144	25,277
COUNTY ATTORNEY SPE					13,570			2,873	-13,570
COUNTY ATTORNEY SUP			43,333						43,333
COUNTY CRIMINAL CRT		32.00	14,750		1,182		3,503	2,706	10,065
CCRIMC2 SPECIALTY C		26.00	73,978	2,241	18,382	80	845	11,300	54,671
CHILD WELFARE JUROR			26,500						26,500
COUNTY CLERK RECORD		1.00	2,552,500	13,322	13,322			500,550	2,539,178
COUNTY CLERK RECORD		61.00	960,056	95,018	551,768	10,634	25,113	37,972	372,540
COUNTY CLERK VITAL		44.00	119,878	1,086	43,314	2,100	6,754		67,710
CNTY DIST COURTS TE		15.00	40,000		6,151				33,849
COUNTY TOURIST PROM		16.00	1,465,374	5,044	227,984			234,055	1,237,390
COLISEUM-TOURIST PR		61.00	3,600,350	219,617	2,181,197			2,242,840	1,419,153
COMMISSARY INMATE P		63.00	997,230	73,887	478,888	17,731	129,763	618,045	370,848
COURT INITIATED GUA		17.00	47,000	3,060	7,788			36,030	39,213
COURT INITIATED GUA		6.00	81,000	771	4,471			6,393	76,229
COURT RECORDS PRESE		43.00	150,000		63,958				86,042
COURT REPORTER FUND		44.00	460,075	32,237	204,112			193,984	255,963
DA APPORTIONMENT SU		70.00	22,500	2,692	15,729			15,628	6,771
DA FEDERAL ASSET SH			37,600					23,879	37,600
DA FOOD STAMP FRAUD			160,000						160,000
DA OPERC NTFD			7,500						7,500
DISTRICT CLERK RECO		60.00	133,330	6,166	78,176		2,011	66,639	53,143
DIST COURTS RECORDS			150,000						150,000
SPECIALTY COURTS								21,461	
ELECT FUND-CPT 19-2								62,142	
ELECT FUND-CPT 19-2		32.00	19,454		6,260				13,194
ELECT FUND-CPT 19-2		22.00	147,022		31,259	219	180		115,364
ELECTIONS CONTRACT		72.00	480,015	36,142	343,310	962	2,713	180,276	133,031
EL PASO HOUSING FIN			51,340						51,340
FAMILY PROTECTION F		58.00	75,520	7,363	43,868			45,521	31,652
GENERAL AND ADMINIS		99.00	27,860		25,348		2,212	946,692	300
COUNTY GRAFFITI ERA			8,300						8,300
JUROR DONATIONS JPD		100.00	290		140			1,652	
JUVENILE PROBATION		6.00	179,978		165,680			100,220	170,000
JUVENILE PROBATION		49.00	352,991	24,044	165,573			101,879	179,139
JUSTICE COURT TECHN		12.00	391,382	20,672	43,665		2,139	34,153	345,579
JUVENILE CASE MANAG		62.00	126,200	15,311	78,249			65,149	47,951
JUSTICE COURT SECUR		15.00	201,204		598	30,225	204	2,262	170,177
JUVENILE PROBATION		5.00	4,200				192		4,008
LAW LIBRARY 570036		49.00	476,885	18,035	215,648		16,946	400,925	244,291

FUND TYPE	SR	SPECIAL REVENUE FUNDS		TOTAL-MTD	TOTAL-YTD	REQUIS.	P.O.'S	PY-FM YTD	REMAINING
INDEX		% EXPEND/	TOTAL	EXPEND	EXPEND	OUTSTAND.	OUTSTAND.	EXPEND.	BUD. BAL.
		ENCUMB.	BUDGET						
PROJECT CARE ELECTR		41.00	120,000	2,468	48,665			34,263	71,335
PROBATE COURT 1 JUD		34.00	95,103	2,893	32,079			19,208	63,024
PROBATE COURT 2 JUD		60.00	42,686	4,273	25,681			24,959	17,005
PROBATE COURT 1 TRA		32.00	5,000		1,579			2,897	3,421
PROBATE COURT 2 TRA		96.00	5,000		4,802			1,473	198
COUNTY RECORDS MGMT		55.00	262,996	21,302	144,323			141,633	118,673
ROADS AND BRIDGES 5		44.00	9,597,488	484,009	3,422,294	105,184	733,574	3,412,151	5,336,437
COURTHOUSE SECURITY		51.00	352,616	17,564	180,985			175,058	171,631
SHERIFF ASSET SHARI		9.00	26,500	195	2,476			176,186	24,024
SHERIFF-LEASE 56008		99.00	58,000	3,089	57,455				545
SHERIFF STATE FORFE		10.00	500,000	4,235	48,920			83,756	451,080
SHERIFF JUSTICE FOR			20,000					5,210	20,000
DA SPECIAL ACCOUNT		23.00	1,156,775	6,378	248,076	4,372	16,100	290,252	888,227
STORMWATER OUTREACH		12.00	62,696	366	7,270			3,684	55,427
TAX OFFICE DISCRETI		40.00	166,247	10,579	65,893			42,565	100,354
TEEN COURT			4,450					1,649	4,450
TRANSPORTATION FEE		64.00	6,250,000	559,990	4,019,600				2,230,400
346TH SPECIALTY COU		21.00	96,701	7,202	19,533		325		76,844
384TH ADULT DRUG SP		2.00	102,605	725	2,014				100,591
384TH SAFP SPECIALT		3.00	103,565	187	2,357		878		100,329
384TH DISTRICT DRUG		42.00	34,114	5,060	14,170		39	15,083	19,905
FUND TYPE		44.00		1,728,154		171,507		10,525,100	
SR	SPECIAL REVENUE		33,065,898		13,353,553		963,014		18,577,824
TOTALS		85.00	352,948,731	53,394,300	262,756,843	428,328	36,512,723	234,640,383	53,250,837