

FAMIS UPDATE NO : 4981

| 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 | 125 IRS HEALTH BENE | | | | | | | 695 | |
| FUND TYPE | AGENCY | | | | | | | 695 | |

FAMIS UPDATE NO : 4981

| FUND TYPE | AGENCY-WTCS | % EXPEND/ ENCUMB. | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
|-------------|---------------------|-------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| INDEX | AFTERCARE CASELOAD | | | | | | | 61,579 | |
| WTCSAC15 | AFTERCARE CASELOAD | -1,189.00 | -4,775 | 11,556 | 56,760 | | | | -61,535 |
| WTCSAC16 | ADULT TREATMENT COU | | | | | | | 77,189 | |
| WTCSATCC14 | ADULT TREATMENT COU | | | | 22,527 | | | 93,277 | -22,527 |
| WTCSBHR14 | WEST TX BEHAVIORAL | | | | 17 | | | 18,507 | -17 |
| WTCSBHR15 | WEST TX BEHAVIORAL | | | | 519,285 | | | 1,451,011 | -519,285 |
| WTCSBHR16 | WEST TX BEHAVIORAL | 11,252.00 | 15,545 | 288,442 | 1,687,377 | 4,334 | 57,442 | | -1,733,609 |
| WTSCCAN14 | CHILD ABUSE CASELOA | | | | | | | 795 | |
| WTSCCAN15 | CHILD ABUSE CASELOA | | | | 26 | | | 29,577 | -26 |
| WTSCCAN16 | CHILD ABUSE CASELOA | | | | 5,927 | | | | -29,127 |
| WTSCCSR15 | COMMUNITY SVC & RES | | | | 17 | | | 153,506 | -17 |
| WTSCCSR16 | COMMUNITY SVC & RES | -162.00 | -79,597 | 17,856 | 128,432 | | 336 | | -208,365 |
| WTSCDCI15 | DWI DRUG CRT INT & | | | | 79 | | | 27,608 | -79 |
| WTSCDCI16 | DWI DRUG CRT INT & | -6,222.00 | -430 | 5,450 | 26,754 | | | | -27,184 |
| WTSCDCS14 | 384TH DRUG COURT TR | | | | | | | 1,120 | |
| WTSCDCS15 | 384TH DRUG COURT TR | | | | 131 | | | 30,950 | -131 |
| WTSCDCS16 | 384TH DRUG COURT TR | | | | 6,684 | | 1,613 | | -35,397 |
| WTSCDMD15 | DOWNTOWN MGMT DISTR | | | | | | | 99,893 | |
| WTSCDMD16 | DOWNTOWN MGMT DISTR | -3,325.00 | -2,965 | 17,940 | 91,405 | | 7,185 | | -101,555 |
| WTSCDTS15 | DRUG TESTING SERVIC | | | | | | | 6,790 | |
| WTSCDTS16 | DRUG TESTING SERVIC | 113.00 | 80,997 | 74,494 | 91,764 | | | | -10,767 |
| WTSCDVC15 | DOMESTIC VIOLENCE C | | | | 78 | | | 85,528 | -78 |
| WTSCDVC16 | DOMESTIC VIOLENCE C | -34,183.00 | -340 | 23,614 | 116,222 | | | | -116,562 |
| WTSCDWD12 | DWI DRUG COURT 2012 | | | | | | | 3,995 | |
| WTSCGIC14 | GANG INTERVENTION C | | | | | | | 885 | |
| WTSCGIC15 | GANG INTERVENTION C | | | | 15,290 | | 3,375 | | -93,852 |
| WTSCGIC16 | GANG INTERVENTION C | | | | | | | 85,497 | |
| WTSCGWO13 | GRAFFITI WIPEOUT PR | | | | | | | | -278 |
| WTSCGWO14 | GRAFFITI WIPEOUT PR | | | | | | | 32,698 | |
| WTSCGWO15 | GRAFFITI WIPEOUT PR | | | | | | | 795 | |
| WTSCMHIC14 | MENTAL HEALTH INITI | | | | | | | 180,274 | |
| WTSCMHIC15 | MENTAL HEALTH INITI | | | | | | | | -150,433 |
| WTSCMHIC16 | MENTAL HEALTH INITI | -415.00 | -29,220 | 21,480 | 121,213 | | | | |
| WTSCOVAG15 | OTHER VICTIM ASSIST | | | | | | | 28,199 | |
| WTSCPRBND15 | PR BOND PROGRAM 201 | | | | | | | 180,157 | -252 |
| WTSCPRBND16 | PR BOND PROGRAM 201 | 120.00 | 18,454 | 2,873 | 22,099 | | | | -3,645 |
| WTSCPSI14 | PRE-SENTENCE INVEST | | | | | | | | -241 |
| WTSCPTD14 | PRE-TRIAL DIVERSION | | | | | | | 1,296 | |
| WTSCRSAG14 | RESIDENTIAL SUBS AB | | | | | | | 5,964 | |
| WTSCRSAG15 | RESIDENTIAL SUBS AB | | | | 6,764 | | | 81,693 | -6,764 |
| WTSCRSAG16 | RESIDENTIAL SUBS AB | 50.00 | 214,689 | 20,213 | 107,862 | | | | 106,828 |
| WTSCSAPPG15 | 384 GOV SUB ABUSE F | | | | | | | 30,575 | |

| FUND TYPE : AP | | AGENCY-WTCS | | TOTAL | TOTAL-MTD | TOTAL-YTD | REQUIS. | P.O.'S | PY-FM YTD | REMAINING |
|------------------|---------------------|-----------------|----------------|------------------|-----------|------------------|--------------|----------------|------------------|-------------------|
| INDEX | | % EXPEND/ | BUDGET | EXPEND | EXPEND | EXPEND | OUTSTAND. | OUTSTAND. | EXPEND. | BUD. BAL. |
| | | ENCUMB. | | | | | | | | |
| WTCSCSAFPG16 | 384 GOV SUB ABUSE F | | | 6,039 | | 30,956 | | | | -30,956 |
| WTCSCSOJ12 | SEX OFFENDER UNIT 2 | | | | | | | | 847 | -7 |
| WTCSCSOJ14 | SEX OFFENDER PROG & | | | | | | | | 132,257 | -128,70 |
| WTCSCSOJ15 | SEX OFFENDER PROG & | | | | | | | 765 | 185,317 | -104 |
| WTCSCSOJ16 | SEX OFFENDER PROG & | | | 29,282 | | 127,940 | | | | -158,879 |
| WTCSCSUB15 | SUBSTANCE ABUSE CAS | | | | | 104 | | | | -108 |
| WTCSCSUB16 | SUBSTANCE ABUSE CAS | | | 31,938 | | 158,879 | | | | -44 |
| WTCSCSUP12 | SUPERVISION 2012 (B | | | | | 108 | | | | -8 |
| WTCSCSUP13 | SUPERVISION 2013 (B | | | | | 44 | | | | -44 |
| WTCSCSUP14 | SUPERVISION 2014 (B | | | | | 8 | | | | -8 |
| WTCSCSUP15 | BASIC SUPERVISION 2 | | | | | 61,437 | | | 3,499,459 | -61,437 |
| WTCSCSUP16 | BASIC SUPERVISION 2 | | | 721,824 | | 3,495,494 | 651 | 97,753 | | -3,593,897 |
| WTCSCSCTAIP12 | TRTMT ALTERNATIVE | | | | | | | | -78 | 20 |
| WTCSCSCTAIP14 | TRTMT ALTERNATIVE | | | | | | | | 644,028 | -3,362 |
| WTCSCSCTAIP15 | TRTMT ALTERNATIVE | | | | | | | | | -762,525 |
| WTCSCSCTAIP16 | TRTMT ALTERNATIVE | | | | | | | 161 | | |
| WTCSCVOCA13 | VICTIM SERVICES PRO | -4,706.00 | -15,865 | 146,951 | | 746,499 | | | | |
| WTCSCVOCA15 | VICTIM SERVICES PRO | | | | | | | | 63,236 | -73,425 |
| WTCSCVOCA16 | VICTIM SERVICES PRO | -5,145.00 | -1,400 | 12,318 | | 72,025 | | | | |
| WTCSC384SA13 | 384TH SUB ABUSE FEL | | | | | 1,925 | | | 5,328 | -1,925 |
| WTCSC384SA15 | 384TH SUB ABUSE FEL | | | | | 6,182 | | 3,395 | | 22,463 |
| WTCSC384SA16 | 384TH SUB ABUSE FEL | 30.00 | 32,040 | 1,636 | | | | | | |
| FUND TYPE | AP | 3,537.00 | 227,133 | 1,461,806 | | 7,857,486 | 4,985 | 172,025 | 7,310,146 | -7,807,363 |

| FUND TYPE : CP | | CAPITAL PROJECTS FUNDS | | TOTAL | TOTAL-MTD | TOTAL-YTD | REQUIS. | P.O.'S | PY-FM YTD | REMAINING |
|------------------|---------------------|------------------------|------------------|------------------|-----------|-------------------|----------------|-------------------|-------------------|--------------------|
| INDEX | | % EXPEND/ | BUDGET | EXPEND | EXPEND | EXPEND | OUTSTAND. | OUTSTAND. | EXPEND. | BUD. BAL. |
| | | ENCUMB. | | | | | | | | |
| CPAGUADUPK07 | CAPITAL PROJ-AGUA D | -111.00 | -46,142 | 10,214 | | 10,214 | | 39,533 | | -49,747 |
| CPARMYRES12 | CAPITAL PROJ-ARMY R | 105.00 | 98,232 | 2,802 | | 17,660 | 520 | 33,021 | 593,776 | -97,343 |
| CPASCAPKIM07 | CAPITAL PROJ-ASCARA | | | 98,232 | | 98,435 | | 4,777 | 240,524 | -4,980 |
| CPCAPITAL01 | CAPITAL PROJ-COUNTY | | | | | | | 303 | | -303 |
| CPCAPITAL02 | CAPITAL PROJ-COUNTY | | | | | | | 513 | | -513 |
| CPCAPITAL07 | CAPITAL PROJ-COUNTY | 18,587.00 | 1,314 | -23,291 | | -23,291 | | 267,520 | | -242,915 |
| CPCAPITAL12 | CAPITAL PROJ-COUNTY | | | | | | | | | 71,076 |
| CPCNTYCAPIMP | CAPITAL PROJECT-CNT | 147.00 | 3,823,451 | 1,374,371 | | 3,694,449 | 234,705 | 1,688,537 | 826,386 | -1,794,240 |
| CPCNTYCAP12 | CAPITAL PROJ-GENERA | 47.00 | 4,421,337 | 3,290 | | 53,107 | 521,259 | 1,496,212 | 134,229 | 2,350,759 |
| CPCRTHSIMP12 | CAPITAL PROJ-COURTH | 95.00 | 530,636 | 363 | | 92,202 | | 413,882 | 511,491 | 24,552 |
| CPEASTANX12 | CAPITAL PROJ-COURTH | -20.00 | -151,580 | 246 | | 33,798 | | -4,126 | 1,988,355 | -181,252 |
| CPERPSTWR12 | CAPITAL PROJ-ERP IN | | | | | 597,554 | | 2,519,222 | 75,057 | -3,116,775 |
| CPJAILAN12 | CAPITAL PROJ-EASTSI | | | 1,428,879 | | 9,783,659 | 242,536 | 4,028,469 | 9,496,711 | -14,054,663 |
| CPJAILROOF12 | SHERIFF JAIL ANNEX | | | | | 36,867 | | | 845,905 | -36,867 |
| CPJUVJUSXP07 | CAPITAL PROJ-JUV JU | | | | | | | 4,553 | | -4,553 |
| CPJSJAEXP07 | CAPITAL PROJ-LEO SA | | | | | | | | 23,353 | -39,799 |
| CPNHANEX12 | CAPITAL PROJ-COURTH | | | 12,873 | | 21,779 | | | 112,432 | -45,533 |
| CPPOCAPE007 | CAPITAL PROJ-OPERAT | | | | | | | 49,533 | | |
| CP25RADI012 | CAPITAL PROJ-P25 RA | | | | | | | | 1,388,170 | 24,836 |
| CPSHERVEH12 | CAPITAL PROJ-SHERIF | 5,782.00 | 17,453 | 168,293 | | 997,629 | | 11,490 | 59,433 | -991,665 |
| CPAXCAP07A | CAPITAL PROJ-CNTY T | 9.00 | -98,232 | | | -11,588 | | 2,709 | -54,651 | -89,352 |
| CPGLDPOE07 | CAPITAL PROJ-TORNIL | | | 289,113 | | 505,311 | | | 630,774 | -5,259,562 |
| CPGLDPOE12 | CAPITAL PROJ-TORNIL | -11.00 | -4,754,251 | | | | | | | -12,450 |
| CPINFRST07 | CAPITAL PROJ-TECH I | | | | | | | 12,450 | | -13,132 |
| CPWESTHYPK07 | CAPITAL PROJ-WESTHA | | | 1,344 | | 11,124 | | 2,008 | 13,155 | -12,003 |
| CPYTSRFAC07 | CAPITAL PROJ-CNTY Y | | | | | | | 12,003 | | |
| FUND TYPE | CP | 702.00 | 3,913,294 | 3,366,729 | | 15,894,069 | 999,020 | 10,596,630 | 16,885,100 | -23,576,425 |

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| FUND TYPE : DS | | DEBT SERVICE-GOVERNMENTAL | | | | | | | |
|------------------|------------------------|---------------------------|--------------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| INDEX | CERT. OF OBLIGATION | % EXPEND/ ENCUMB. | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| CERTOB1G01 | CERT. OF OBLIGATION | 53.00 | 476,085 | | 251,450 | | | 251,450 | 224,635 |
| CERTOB1G07 | CERT. OF OBLIGATION | 100.00 | 2,151,266 | | 2,151,266 | | | 2,093,966 | |
| CERTOB1G12 | CERT. OF OBLIGATION | 73.00 | 6,281,475 | | 4,609,900 | | | 4,983,400 | 1,671,575 |
| GOREFTAX15A | G.O. REFUND BONDS, | 76.00 | 532,803 | | 406,919 | | | | 125,884 |
| GOREFTAX16B | G.O. REFUND BONDS, | 98.00 | 41,422,684 | 40,726,512 | 40,726,512 | | | | 696,172 |
| GOREFUND07 | G.O. REFUND BONDS, | 100.00 | 6,828,635 | | 6,828,634 | | | 4,545,434 | 1 |
| GOREFUND11 | G.O. REFUND BONDS, | 95.00 | 916,738 | | 867,734 | | | 2,848,834 | 49,004 |
| GOREFUND15 | G.O. REFUND BONDS, | 50.00 | 761,500 | | 380,750 | | | 37,462 | 380,750 |
| GOREFUND16A | G.O. REFUND BONDS, | 97.00 | 57,944,672 | 56,409,585 | 56,409,585 | | | | 1,535,087 |
| TCERTOBLO7A | TAX CERT. OF OBLIG, | 95.00 | 414,100 | | 394,304 | | | 605,475 | 19,796 |
| FUND TYPE | DEBT SERVICE-GO | 96.00 | 117,729,958 | 97,136,097 | 113,027,054 | | | 15,372,022 | 4,702,904 |

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| FUND TYPE : EP | | ENTERPRISE | | | | | | | |
|------------------|---------------------|----------------------|------------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| INDEX | CERT. OF OBLIGATION | % EXPEND/ ENCUMB. | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| CNTYSOLIDWAS | COUNTY SOLID WASTE | 51.00 | 675,015 | 57,388 | 343,612 | | | 335,112 | 331,403 |
| CREVBNDIAS | COLONIA REVOLUCION | 71.00 | 19,070 | | 13,535 | | | 13,625 | 5,535 |
| EMONCONST97B | EAST MONTANA 1997B | 63.00 | 36,470 | | 7,827 | | 15,280 | | 13,363 |
| EMONRESERVE | EAST MONTANA RESERV | | 90,019 | | | | | | 90,019 |
| EMONWATER | ENTERPRISE-E MONTAN | 14.00 | 2,522,134 | 63,788 | 334,902 | 4,674 | 5,138 | 342,429 | 2,177,420 |
| EMON97A1&S | EAST MONTANA 1997A | 33.00 | 59,975 | | 19,988 | | | 20,475 | 39,988 |
| MAYBNDIAS | MAYFAIR BOND INTERE | 73.00 | 10,974 | | 8,015 | | | 7,060 | 2,959 |
| MATSYSREPAIR | WATER SYSTEM REPAIR | | 5,400 | | | | | | 5,400 |
| FUND TYPE | ENTERPRISE | 22.00 | 3,419,057 | 121,176 | 727,878 | 4,674 | 20,418 | 718,700 | 2,666,087 |

| 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 | 89.00 | 7,556 | 6,745 | 6,745 | | | 1,144 | 83 |
| ADACORD | | ADA COORDINATOR | | | | | | | 41,918 | |
| AGRICULTURAL | | AGRI LIFE EXTENSION | 48.00 | 278,749 | 23,594 | 129,993 | 460 | 4,683 | 128,408 | 143,61 |
| AGUADJLCECC | | AGUA DULCE COMMUNIT | 39.00 | 8,799 | 520 | 3,450 | | | 2,881 | 5,342 |
| AIRPORTGE | | FABENS AIRPORT 5B10 | 4.00 | 4,500 | 11 | 1 | | | 2,447 | 4,314 |
| AMBULANCESVC | | AMBULANCE SERVICE 5 | 58.00 | 407,052 | 33,921 | 237,186 | | | 10,521 | 169,605 |
| ANCILLBLDMNT | | ANCILLARY BUILDING | 85.00 | 8,334 | 685 | 4,092 | | 3,004 | 237,447 | 1,237 |
| ANIMALCONTRL | | ANIMAL CONTROL 5400 | 38.00 | 548,360 | 22,053 | 193,544 | | 13,391 | 125,948 | 338,425 |
| ASCARATE | | ASCARATE REGIONAL C | 47.00 | 1,319,828 | 81,352 | 484,302 | 5,538 | 125,270 | 647,146 | 704,718 |
| ASCARATEANNX | | ASCARATE ANNEX BUIL | 45.00 | 93,104 | 3,897 | 28,391 | | 13,603 | 13,063 | 51,110 |
| ASSOCPCSCRT | | ASSOCIATE CPS COURT | | | | | | | 38,045 | |
| ASSOCFAMCRT1 | | ASSOCIATE FAMILY CO | 57.00 | 391,761 | 45,518 | 223,966 | | 397 | 228,453 | 167,399 |
| ASSOCFAMCRT2 | | ASSOCIATE FAMILY CO | 52.00 | 462,830 | 54,384 | 240,591 | 400 | 150 | 236,846 | 221,689 |
| ASSOCFAMCRT4 | | ASSOCIATE FAMILY CO | 56.00 | 447,512 | 52,071 | 250,590 | | 924 | 246,419 | 195,998 |
| AUDITOR | | COUNTY AUDITOR 5001 | 57.00 | 4,489,323 | 525,153 | 2,547,476 | 5,225 | 4,131 | 2,403,326 | 1,932,491 |
| BAILBONDBRD | | BAIL BOND BOARD | 60.00 | 3,587 | | 2,137 | | | 1,550 | 1,450 |
| BCM | | BORDER CHILDRENS ME | 39.00 | 1,205,551 | 87,814 | 463,681 | 537 | 55 | 830,572 | 741,278 |
| BUDGET | | BUDGET AND FISCAL P | 52.00 | 590,621 | 60,399 | 306,833 | 78 | 255 | 109,395 | 283,455 |
| BURIALS | | BURIALS (FORMERLY C | 55.00 | 90,570 | 5,625 | 36,935 | | 13,150 | 32,520 | 40,485 |
| CA | | COUNTY ATTORNEY 521 | 57.00 | 6,784,424 | 761,722 | 3,807,738 | 2,242 | 28,474 | 3,719,837 | 2,945,970 |
| CAEMERGENCE | | CA EMERGENCE HLTH N | 58.00 | 164,856 | 19,534 | 95,528 | | | 85,526 | 69,328 |
| CARETHG | | COUNTY ATTORNEY-RET | 54.00 | 922,567 | 81,839 | 498,277 | | | 536,731 | 424,290 |
| CCCRIMFEECOL | | COUNTY CLK CRIMINAL | | | | | | | 548,201 | |
| CCJUDGES | | COUNTY COURT AT LAW | 56.00 | 1,522,513 | 181,970 | 850,689 | | | 847,420 | 671,824 |
| CCMJUDGES | | COUNTY CRIMINAL MAG | 55.00 | 862,909 | 99,035 | 476,620 | | | 482,520 | 386,289 |
| CCRIMC1 | | COUNTY CRIMINAL COU | 59.00 | 260,818 | 28,804 | 152,064 | | 1,464 | 155,320 | 107,291 |
| CCRIMC2 | | COUNTY CRIMINAL COU | 55.00 | 412,051 | 47,771 | 225,481 | | 177 | 225,801 | 186,393 |
| CCRIMC3 | | COUNTY CRIMINAL COU | 57.00 | 244,297 | 28,402 | 139,673 | | 105 | 138,550 | 104,519 |
| CCRIMC4 | | COUNTY CRIMINAL COU | 56.00 | 246,445 | 27,685 | 138,076 | | 522 | 136,660 | 107,847 |
| CC1 | | COUNTY COURT AT LAW | 41.00 | 250,370 | 20,505 | 101,747 | | 112 | 142,010 | 148,511 |
| CC2 | | COUNTY COURT AT LAW | 56.00 | 259,572 | 29,736 | 143,873 | | 91 | 145,652 | 111,607 |
| CC3 | | COUNTY COURT AT LAW | 57.00 | 266,311 | 30,770 | 152,490 | | 438 | 153,847 | 113,383 |
| CC4 | | COUNTY COURT AT LAW | 57.00 | 269,319 | 30,618 | 150,859 | | 182 | 149,020 | 114,278 |
| CC5 | | COUNTY COURT AT LAW | 57.00 | 263,763 | 30,759 | 150,928 | | 279 | 153,311 | 112,555 |
| CC6 | | COUNTY COURT AT LAW | 57.00 | 281,750 | 32,479 | 160,414 | | 29 | 163,818 | 121,307 |
| CC7 | | COUNTY COURT AT LAW | 55.00 | 276,475 | 26,717 | 151,771 | | 464 | 172,450 | 124,240 |
| CDP | | INFORMATION TECHNOL | 63.00 | 9,668,299 | 728,092 | 5,653,919 | 56,160 | 372,862 | 5,698,974 | 3,582,659 |
| CHILDPROTEC | | CHILD PROTECTIVE SE | 100.00 | 87,299 | | 87,299 | | | 810,352 | |
| CHILDWBDR | | CHILD WELFARE (BOAR | 37.00 | 44,500 | 1,166 | 10,597 | | 6,500 | 2,778 | 29,403 |
| CHILDWFEES | | CHILD WELFARE-LEGAL | 21.00 | 964,071 | 34,503 | 198,221 | | | 397,434 | 765,450 |
| CNTYCLERK | | COUNTY CLERK 500223 | 58.00 | 2,755,524 | 317,876 | 1,568,099 | 369 | 18,710 | 1,492,668 | 1,168,337 |
| CNTYCOLLECT | | FINANCIAL RECOVERY | 88.00 | 653,880 | 111,218 | 570,304 | 123 | 4,074 | | 79,379 |

| 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 | | | | | | | | | | |
| COMMCRMAINT | | COMMUNITY CENTER MA | 78.00 | 16,514 | 1,399 | 9,938 | | | 6,894 | 3,567 |
| COMMISSIONER1 | | COMMISSIONER PRECIN | 57.00 | 223,650 | 25,789 | 126,884 | 665 | 3,009 | 126,563 | 96,099 |
| COMMISSIONER2 | | COMMISSIONER PRECIN | 57.00 | 221,395 | 25,686 | 125,784 | 362 | 479 | 124,336 | 94,619 |
| COMMISSIONER3 | | COMMISSIONER PRECIN | 57.00 | 221,406 | 25,669 | 126,890 | | | 124,604 | 94,515 |
| COMMISSIONER4 | | COMMISSIONER PRECIN | 57.00 | 243,656 | 28,373 | 139,013 | 437 | | 113,275 | 104,206 |
| COMMSVCS | | COMMUNITY SERVICES | 44.00 | 342,271 | 28,917 | 151,420 | | 251 | 128,033 | 190,600 |
| COMMUNITY | | COMMUNITY SUPERVISI | 42.00 | 281,913 | 15,988 | 104,085 | | 13,273 | 138,474 | 164,311 |
| CONSTABLE1 | | CONSTABLE PRECINCT | 57.00 | 280,026 | 33,527 | 154,656 | 244 | 3,635 | 141,595 | 121,735 |
| CONSTABLE2 | | CONSTABLE PRECINCT | 56.00 | 232,391 | 28,940 | 130,487 | | 101 | 120,494 | 101,803 |
| CONSTABLE3 | | CONSTABLE PRECINCT | 56.00 | 336,557 | 36,765 | 186,439 | 468 | 2,688 | 156,175 | 146,962 |
| CONSTABLE4 | | CONSTABLE PRECINCT | 57.00 | 296,806 | 34,418 | 165,533 | | 3,557 | 156,688 | 127,717 |
| CONSTABLE5 | | CONSTABLE PRECINCT | 56.00 | 229,655 | 25,342 | 126,972 | | 2,697 | 124,795 | 99,986 |
| CONSTABLE6 | | CONSTABLE PRECINCT | 52.00 | 516,895 | 55,656 | 262,437 | 1,551 | 3,929 | 243,507 | 248,978 |
| CONSTABLE7 | | CONSTABLE PRECINCT | 56.00 | 304,175 | 34,002 | 167,936 | 139 | 2,185 | 152,975 | 133,916 |
| COUNCIL | | COUNCIL OF JUDGES A | 39.00 | 7,972,172 | 595,660 | 3,078,548 | 1,394 | 21,615 | 3,037,034 | 4,870,615 |
| COUNTYADMIN | | COUNTY ADMINISTRATI | 47.00 | 1,109,446 | 102,898 | 502,913 | | 17,638 | 356,086 | 588,895 |
| COUNTYJUDGE | | COUNTY JUDGE 500025 | 57.00 | 352,828 | 40,764 | 200,482 | | 27 | 188,095 | 152,319 |
| COURTADMIN | | COUNTY COURT AT LAW | 53.00 | 693,846 | 68,330 | 368,637 | | 249 | 527,940 | 324,960 |
| CRIMJDC1 | | CRIMINAL DISTRICT C | 57.00 | 261,681 | 30,480 | 148,604 | | 495 | 146,235 | 112,581 |
| CRMJSTCOORD | | OFFICE OF CRIMINAL | 53.00 | 1,839,687 | 220,293 | 956,615 | 6,028 | 14,256 | 862,787 | 862,787 |
| DA | | DISTRICT ATTORNEY 5 | 55.00 | 15,243,222 | 1,668,938 | 8,316,761 | 2,513 | 10,315 | 8,286,596 | 6,913,633 |
| DIMS | | D.A.-DIMS PROJECT M | 91.00 | 408,216 | | 370,796 | | | 37,420 | 37,420 |
| DIMSMAGISTRA | | D.A.-DIMS MAGISTRAT | 22.00 | 22,217 | | 4,928 | | | 19,452 | 17,289 |
| DISTCLERK | | DISTRICT CLERK 5007 | 55.00 | 4,693,773 | 490,318 | 2,585,695 | 945 | 15,725 | 2,457,895 | 2,091,407 |
| DJUDGEAL | | DISTRICT JUDGE SALA | 56.00 | 323,506 | 37,172 | 182,263 | | | 179,508 | 141,243 |
| DOMESTICRELA | | DOMESTIC RELATIONS | 54.00 | 1,864,512 | 214,061 | 1,008,818 | 250 | 5,589 | 945,833 | 849,852 |
| DOMESTICVIOL | | DOMESTIC VIOLENCE M | 90.00 | 132,614 | | 119,479 | | | 12,735 | 12,735 |
| EASTANNEX | | EAST SIDE ANNEX | 78.00 | 82,630 | 6,562 | 48,219 | | 24,031 | 30,380 | 30,380 |
| ECONDEVELOP | | ECONOMIC DEVELOPMEN | | 84,840 | | | | | 84,840 | |
| ELECTIONS | | ELECTIONS 500413 | 72.00 | 1,801,675 | 225,603 | 1,258,689 | 6,047 | 26,032 | 714,941 | 510,907 |
| EMERGENCYMGM | | EMERGENCY MANAGEMEN | | 94,250 | | | | | 94,250 | |
| EPCMP | | EL PASO COUNTY MOBIL | 1.00 | 2,301,250 | | 15,766 | | | | 2,285,484 |
| FABENSCC | | FABENS COMMUNITY CE | 34.00 | 5,049 | 265 | 1,704 | | | 1,976 | 3,345 |
| FACILITIES | | BUILDING MAINTENANC | 46.00 | 4,036,763 | 287,885 | 1,686,501 | 2,642 | 148,821 | 1,810,810 | 2,198,800 |
| FLEETMGMT | | FLEET MANAGEMENT AND | 51.00 | 4,355,087 | 52,000 | 181,050 | 496 | 38,320 | 156 | 2,195,222 |
| FRIENDSLAKE | | FRIENDS OF THE LAKE | | 1,351 | | | | | 1,351 | |
| GAMINGF | | GENERAL AND ADMINIS | 40.00 | 28,097,240 | 4,885,165 | 11,021,826 | | 298,642 | 7,478,340 | 16,776,772 |
| GASSISTANCE | | GENERAL ASSISTANCE | 56.00 | 778,822 | 89,931 | 380,038 | | 52,340 | 346,436 | 346,444 |
| GOLFCOURSE | | ASCARATE GOLF COURS | 49.00 | 1,188,134 | 107,881 | 526,774 | 416 | 60,153 | 715,188 | 600,791 |
| GRAFFITITMPE | | COUNTY GRAFFITI WIP | 5.00 | 37,384 | 108 | 108 | 1,380 | 418 | | 35,479 |
| HREMERGENCE | | HUMAN RESOURCES - E | 55.00 | 348,641 | 32,804 | 190,961 | | | 145,588 | 157,680 |
| HRISKPOOL | | HR-RISK POOL | 38.00 | 54,672 | 6,277 | 20,955 | | | | 33,717 |
| HRWTCSD | | HR-WEST TX COMM SUP | 55.00 | 215,262 | 24,067 | 117,995 | | | 108,138 | 97,267 |
| HUMANRES | | HUMAN RESOURCES | 52.00 | 1,815,636 | 176,685 | 939,126 | 919 | 2,249 | 943,185 | 873,341 |
| INDDEFENSEEN | | INDIGENT DEFENSE EN | | | | | | | 5,542 | |
| INFRADEVELOP | | INFRASTRUCTURE GRAN | 53.00 | 112,876 | 11,100 | 58,569 | 7 | 778 | 58,070 | 53,521 |

| FUND TYPE | : GF | GENERAL FUND | TOTAL | TOTAL-MTD | TOTAL-YTD | REQUIS. | P.O.'S | PY-FM YTD | REMAINING |
|---------------|---------------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| INDEX | | % EXPEND/ | BUDGET | EXPEND | EXPEND | OUTSTAND. | OUTSTAND. | EXPEND. | BUD. BAL. |
| JPD | COMMUNITY BASED | 55.00 | 381,337 | 43,098 | 211,387 | | | 267,614 | 169,950 |
| JP1 | JUSTICE OF THE PEAC | 52.00 | 341,696 | 34,891 | 177,603 | | | 178,523 | 164,036 |
| JP2 | JUSTICE OF THE PEAC | 57.00 | 454,675 | 52,749 | 256,965 | 346 | 63 | 257,523 | 196,826 |
| JP3 | JUSTICE OF THE PEAC | 52.00 | 475,841 | 47,412 | 248,228 | | 300 | 252,807 | 227,313 |
| JP4 | JUSTICE OF THE PEAC | 57.00 | 413,366 | 46,902 | 233,437 | 90 | 2,037 | 216,404 | 179,792 |
| JP2 | JUSTICE OF THE PEAC | 57.00 | 397,063 | 41,226 | 203,361 | 185 | 1,831 | 269,795 | 221,084 |
| JP6PLACE2 | JUSTICE OF THE PEAC | 58.00 | 226,285 | 21,436 | 260,365 | | | 233,926 | 203,154 |
| JP7 | JUSTICE OF THE PEAC | 56.00 | 496,385 | 51,340 | 249,100 | | | 286,071 | 247,265 |
| JUVCHALL | JUV PROB CHALLENGE | 50.00 | 2,949,195 | 299,201 | 1,474,527 | 1,772 | 8,793 | 1,601,471 | 1,464,103 |
| JUVCOURTREFE | JUVENILE COURT REFE | 57.00 | 539,599 | 62,718 | 306,477 | | 751 | 302,073 | 232,371 |
| JUVCOURTREF2 | JUVENILE COURT REFE | 57.00 | 452,583 | 52,759 | 259,061 | | 78 | 257,255 | 193,445 |
| JUVDETAIN | JUVENILE PROBATION | 60.00 | 120,000 | 11,899 | 71,942 | | | 69,697 | 48,058 |
| JUVDETEN | JUVENILE DETENTION | 52.00 | 3,076,666 | 312,849 | 1,549,273 | 10,939 | 35,011 | 1,420,110 | 1,481,442 |
| JUVPINT | JUVENILE PROBATION | 42.00 | 40,450 | 4,462 | 11,608 | | 5,543 | 207 | 23,299 |
| JUVKITCHEN | JUVENILE KITCHEN | 49.00 | 720,746 | 61,440 | 283,910 | | 66,453 | 357,278 | 370,384 |
| JUVPROB | JUVENILE PROBATION | 58.00 | 6,539,543 | 780,837 | 3,695,892 | 5,019 | 86,448 | 3,279,865 | 2,752,183 |
| LIFEMGMT | LIFE MANAGEMENT 540 | 50.00 | 100,000 | 12,983 | 50,000 | | | 31,008 | 50,000 |
| MAGISTRATEI | CRIMINAL LAW MAGIST | 53.00 | 920,700 | 106,804 | 491,283 | | 401 | 315,168 | 429,016 |
| MEDEXAMMT | MEDICAL EXAMINER-MA | 32.00 | 93,470 | 3,963 | 15,762 | | 13,904 | 18,962 | 63,804 |
| MEDICALXAM | MEDICAL EXAMINER 54 | 57.00 | 2,367,627 | 244,757 | 1,228,766 | 2,520 | 111,867 | 1,185,280 | 1,024,474 |
| MENTALHLTH | MENTAL HEALTH-COUNT | 47.00 | 1,478,933 | 115,089 | 698,169 | | | 746,332 | 780,764 |
| MVALLEYANNEX | MISSION VALLEY ANNE | 35.00 | 41,244 | 1,417 | 13,439 | | 1,109 | 14,167 | 26,696 |
| NEANNEX | NORTHEAST ANNEX | 53.00 | 58,368 | 3,273 | 21,316 | | 9,429 | 12,927 | 27,624 |
| NUTRITION | NUTRITION PROGRAM M | | 150,000 | | | | | | 150,000 |
| NUTRITIONADM | NUTRITION ADMIN | 48.00 | 591,333 | 54,914 | 281,933 | 52 | 4,500 | 319,378 | 304,848 |
| NWANNEX | NORTHWEST ANNEX | 66.00 | 93,988 | 5,908 | 38,397 | | 23,972 | 14,047 | 31,619 |
| PARKING | PARKING GARAGE-MAIN | 55.00 | 350,946 | 14,072 | 80,837 | | 112,160 | 72,744 | 157,949 |
| PARKMAINT | PARK AND SPORTSPARK | 10.00 | 8,749 | 136 | 476 | | | 5,318 | 7,917 |
| PARKSEVENTS | PARKS & SPECIAL EVE | 51.00 | 1,002,040 | 115,758 | 488,438 | 2,448 | 21,879 | 36,544 | 489,276 |
| PDRPBOBSMATCH | PUBLIC DEFENDER PRO | 100.00 | 68,800 | 68,800 | 68,800 | | | 474,384 | 612,813 |
| PHSERVICES | PUBLIC HEALTH SERVI | | 612,813 | | | | | 487,861 | 374,601 |
| PROBATE | PROBATE COURT 52090 | 57.00 | 864,596 | 98,626 | 489,646 | | 266 | 476,712 | 614,684 |
| PROBATECRT2 | PROBATE COURT 2 | 56.00 | 853,307 | 97,180 | 478,706 | | | | 374,601 |
| PROJUTURE | PROJECT FUTURE - EP | | 23,246 | | | | | | 23,246 |
| PROJUTURE | PROJECT FUTURE - EP | 100.00 | 127,946 | | 127,946 | | | | 127,946 |
| PROORDERMTC | PROTECTIVE ORDER MA | 58.00 | 157,210 | 20,221 | 51,415 | | | | 65,801 |
| PROORDERCRT | PROTECTIVE ORDER CO | 58.00 | 157,210 | 20,221 | 51,415 | | | | 65,801 |
| PUBDEFEXPMAT | PUBLIC DEFENDER EXP | 100.00 | 360,183 | 360,183 | 360,183 | | | 88,504 | 65,801 |
| PUBLICDEFEND | PUBLIC DEFENDER 521 | 55.00 | 6,328,148 | 724,931 | 3,491,458 | 893 | 2,461 | 3,536,688 | 2,833,335 |
| PURCHASING | PURCHASING 500512 | 52.00 | 1,474,739 | 158,072 | 748,718 | 48 | 25,022 | 701,509 | 700,951 |
| PMSODETENMNT | PUB WORKS SO DETENT | 55.00 | 1,451,013 | 115,208 | 650,558 | 6,235 | 147,292 | 646,928 | 646,928 |
| PMSOHOQSUBMNT | PUB WORKS SO HQ SUB | 51.00 | 286,355 | 18,545 | 128,824 | | 18,224 | 139,307 | 139,307 |
| PMSOJAILMNT | PUB WORKS SO JAIL A | 52.00 | 1,101,828 | 105,105 | 499,148 | 3,682 | 65,178 | 533,820 | 533,820 |
| QUALITYLIFE | QUALITY OF LIFE EVE | | 2,380 | | | | | | 2,380 |
| ROADBRIDGEGF | GENERAL AND ADMINIS | 54.00 | 1,407,135 | 164,137 | 750,148 | 397 | 10,676 | 721,447 | 645,914 |
| RURALPARKS | RURAL PARKS 570333 | 44.00 | 390,527 | 31,376 | 143,983 | 2,151 | 26,858 | 130,854 | 217,534 |

| FUND TYPE | : GF | GENERAL FUND | TOTAL | TOTAL-MTD | TOTAL-YTD | REQUIS. | P.O.'S | PY-FM YTD | REMAINING |
|--------------|---------------------|--------------|-------------|------------|-------------|-----------|-----------|-------------|-------------|
| INDEX | | % EXPEND/ | BUDGET | EXPEND | EXPEND | OUTSTAND. | OUTSTAND. | EXPEND. | BUD. BAL. |
| RURALTRANSIT | RURAL TRANSIT ASSIS | | 400,000 | | | | | | 400,000 |
| SEWAGEINSPEC | ON-SITE SEWAGE INSP | 54.00 | 226,617 | 27,864 | 120,941 | | 2,240 | 100,917 | 103,437 |
| SHERIMVICTM | SHERIFF-CRIME VICTI | 88.00 | 28,536 | | 25,125 | | | 25,055 | 3,411 |
| SHERAUCTPRGF | SHERIFF'S AUCTION P | | 26,000 | | 11 | | | 221 | 25,989 |
| SHERIFFACADT | SHERIFF ACADEMY TRA | 70.00 | 580,044 | 64,145 | 348,670 | 1,076 | 54,441 | 309,795 | 175,856 |
| SHERIFFBCI | SHERIFF-BCI | 56.00 | 779,232 | 96,861 | 437,092 | | | 426,245 | 342,140 |
| SHERIFFCID | SHERIFF-CID ENFORCE | 57.00 | 6,707,484 | 808,614 | 3,808,651 | | 892 | 4,609,029 | 2,897,941 |
| SHERIFFDETEN | SHERIFF-DETENTION F | 58.00 | 30,743,815 | 3,382,209 | 17,703,966 | 11,408 | 214,080 | 21,073,922 | 12,814,360 |
| SHERIFFJAILA | SHERIFF-JAIL ANNEX | 51.00 | 30,106,820 | 2,920,547 | 15,279,353 | 24,885 | 173,156 | 19,629,532 | 14,629,426 |
| SHERIFFLAW | SHERIFF-LAW ENFORCE | 56.00 | 7,479,961 | 710,280 | 3,782,254 | 11,787 | 367,820 | 4,273,550 | 3,318,100 |
| SHERIFFPATRL | SHERIFF-PATROL | 62.00 | 13,835,271 | 1,695,200 | 8,262,276 | 4,765 | 361,875 | 7,517,317 | 5,206,355 |
| SHERIFFSEC | COURTHOUSE SECURITY | 56.00 | 1,081,042 | 111,654 | 588,858 | | 15,960 | 587,521 | 476,224 |
| SHERIFFMNTS | SHERIFF-WARRANTS | 53.00 | 1,483,685 | 160,453 | 786,447 | | | | 697,238 |
| SIDEMALKIMP | SIDEWALK IMPROVEMEN | 100.00 | 113,740 | | 113,280 | | | | 460 |
| SOVOCAMATCH | SHERIFF-VICTIMS OF | 46.00 | 69,965 | | 31,869 | | | | 38,096 |
| SPORTSPARK | SPORTSPARK | 45.00 | 535,444 | 48,050 | 222,270 | | 16,395 | 322,532 | 296,780 |
| SWIMMING | SWIMMING POOLS 5702 | 36.00 | 250,387 | 5,532 | 48,781 | | 37,618 | 70,007 | 159,483 |
| TAXOFFICE | TAX OFFICE 500520 | 56.00 | 3,652,815 | 403,962 | 1,988,347 | 1,227 | 52,133 | 1,940,475 | 1,611,108 |
| TORNPOEDPER | GUADALUPE TORNILLO | 4.00 | 1,564,386 | 13,057 | 65,134 | | 3,526 | 20,311 | 1,495,725 |
| VICTIMWIT | VICTIM/WITNESS SERV | 91.00 | 107,268 | | 97,508 | | | | 9,760 |
| YOUTHSAVCS | YOUTH SERVICES CENT | 43.00 | 78,968 | 4,480 | 30,764 | | 3,466 | 36,278 | 44,739 |
| YSLETAANNEX | YSLETA ANNEX | 35.00 | 74,045 | 4,628 | 23,093 | | 2,542 | 26,703 | 48,410 |
| 006THAJD | 6TH ADMIN JUDICIAL | 100.00 | 94,912 | | 94,912 | | | | 94,912 |
| 008THCOURT | EIGHTH COURT OF APP | 57.00 | 28,545 | 3,295 | 16,143 | | | 15,319 | 12,402 |
| 034THDC | 34TH DISTRICT COURT | 58.00 | 276,022 | 33,274 | 158,724 | 5 | 145 | 155,302 | 117,148 |
| 041STDC | 41ST DISTRICT COURT | 57.00 | 245,304 | 27,871 | 137,894 | | 1,549 | 135,554 | 105,861 |
| 065THDC | 65TH DISTRICT COURT | 56.00 | 412,969 | 46,293 | 232,235 | | | 233,809 | 807,734 |
| 120THDC | 120TH DISTRICT COUR | 58.00 | 343,127 | 40,228 | 197,450 | | | 199,144 | 145,677 |
| 168THDC | 168TH DISTRICT COUR | 56.00 | 245,938 | 28,134 | 138,006 | | 327 | 136,847 | 107,605 |
| 171STDC | 171ST DISTRICT COUR | 57.00 | 256,604 | 29,654 | 145,608 | | | 143,235 | 110,996 |
| 205THDC | 205TH DISTRICT COUR | 57.00 | 260,563 | 30,159 | 148,152 | | | 120,823 | 112,411 |
| 210THDC | 210TH DISTRICT COUR | 57.00 | 254,193 | 29,121 | 145,039 | | | 126,259 | 109,154 |
| 243RDDC | 243RD DISTRICT COUR | 56.00 | 254,785 | 29,277 | 142,598 | 78 | 472 | 139,741 | 111,637 |
| 327THDC | 327TH DISTRICT COUR | 57.00 | 286,283 | 33,123 | 162,849 | | 71 | 162,658 | 123,363 |
| 346DCVETCRT | 346DC-COMM. PARTNER | | 1,250 | | | | | 280 | 1,250 |
| 346THDC | 346TH DISTRICT COUR | 57.00 | 350,489 | 40,541 | 199,885 | 738 | 424 | 191,581 | 149,442 |
| 383RDDC | 383RD DISTRICT COUR | 63.00 | 354,956 | 41,052 | 221,357 | | 1,132 | 197,066 | 132,467 |
| 384THDC | 384TH DISTRICT COUR | 57.00 | 513,677 | 59,176 | 291,720 | | 2,145 | 300,246 | 219,812 |
| 388THDC | 388TH DISTRICT COUR | 58.00 | 378,757 | 44,356 | 217,029 | | 1,028 | 200,140 | 160,700 |
| 409THDC | 409TH DISTRICT COUR | 57.00 | 262,848 | 30,776 | 149,784 | 116 | 331 | 148,938 | 112,617 |
| 448THDC | 448TH DISTRICT COUR | 57.00 | 244,058 | 27,926 | 138,146 | | | 137,400 | 109,912 |
| UND TYPE | GENERAL FUND | 53.00 | 264,913,975 | 29,153,954 | 135,667,583 | 195,401 | 3,506,173 | 134,837,262 | 125,544,818 |

FAMIS UPDATE NO : 4981

| 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 | | | 2,256,992 | 10,592,520 | | | 9,286,960 | -10,592,520 | |
| | | | | 155,013 | 1,062,896 | | | 1,018,642 | -1,062,896 | |
| FUND TYPE | | | | 2,412,006 | | | | 10,305,602 | | |
| IS | INTERNAL SERVIC | | | | 11,655,416 | | | | -11,655,416 | |

FAMIS UPDATE NO : 4981

| 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. | |
| ACCESSVIS15 | ACCESS & VISITATION | | | | | | | 40,191 | | |
| ACCESSVIS16 | ACCESS & VISITATION | | | | 3,307 | | | | -33,871 | |
| AUTOCLONER15 | AUTO CLONER OCDETF | | | | 33,516 | 13 | 343 | | | |
| BCICJD14 | BORDER CRIME INITIA | | | | | | | 673 | | |
| BCICJD15 | BORDER CRIME INITIA | | | | | | | 10,442 | | |
| BCICJD16 | BORDER CRIME INITIA | 56.00 | 236,600 | 27,044 | 132,965 | | | 122,550 | 103,635 | |
| BCIFEDERAL14 | BORDER CRIME INITIA | | | | | | | 875 | | |
| BCIFEDERAL15 | BORDER CRIME INITIA | | | | 2,724 | | | 160,955 | -2,724 | |
| BCISTATE14 | BORDER CRIME INITIA | | | | | | | 13,818 | | |
| BCISTATE15 | BORDER CRIME INITIA | | | | 1,534 | | 17 | 156,463 | -1,551 | |
| BCISTATE16 | BORDER CRIME INITIA | 41.00 | 334,660 | 4,411 | 120,752 | 280 | 14,853 | | 198,774 | |
| BCNONTRAD12 | BORDER CHILDREN'S N | | | 550 | 1,392 | | | 686 | -1,392 | |
| BONEMEALX15 | BONE MEAL EXPRESS O | | | | | | | 2,471 | | |
| BONEMILLEX14 | BONE MILL EXPRESS O | | | | | | | 292 | | |
| BORCORRUPT15 | WTX BORDER CORRUPTI | | 8,868 | | | | | | 8,868 | |
| BORDERSTAR15 | PROJECT BORDER STAR | | | | | | | 77,189 | | |
| BROKENHOME14 | BROKEN HOME OCDETF | | | | | | | 221 | | |
| CADIMAN15 | CADILLAC MAN OCDETF | | | | | | | 3,713 | | |
| CHILDPROT14 | CHILD PROTECTIVE SE | | | | 110 | | | 38,114 | -110 | |
| CHILDPROT15 | CHILD PROTECTIVE SE | | | | | | | 481,275 | 374 | |
| CHILDPROT16 | CHILD PROTECTIVE SE | 49.00 | 1,087,836 | 107,131 | 534,185 | | 2,057 | | 551,594 | |
| COLONIAREV12 | COLONIA REVOLUCION | | | | | | | 74,958 | | |
| COLONSELF15 | COLONIA SELF HELP C | | | 19,511 | 76,547 | | | 34,536 | -93,808 | |
| CONNINGTON13 | CONNINGTON SUBDIVIS | | | | 1,026 | | 17,261 | | -1,026 | |
| CONTOFCARE16 | CONTINUUM OF CARE P | | | 1,947 | 15,725 | | | | -15,725 | |
| COPSBTPC15 | COPS BUILDNG TRUST | | | 4,094 | 13,159 | | | 12,488 | -13,159 | |
| COPSI NSCH14 | COPS IN SCHOOL 2014 | | | 55,117 | 315,116 | | | 291,230 | -315,116 | |
| DABORDERPR14 | DA BORDER PROSECUTI | | | | | | | 380 | | |
| DABORDERPR15 | DA BORDER PROSECUTI | | | | 10 | | | 211,076 | -10 | |
| DABORDERPR16 | DA BORDER PROSECUTI | 38.00 | 657,691 | 52,244 | 250,716 | 799 | 563 | | 405,613 | |
| DADIMSPROJ15 | D.A. DIMS PROJECT 2 | | | | 41,021 | | | 339,848 | -41,021 | |
| DADIMSPROJ16 | D.A. DIMS PROJECT 2 | | | 64,887 | 336,285 | | | | -336,285 | |
| DAJAG12 | DISTRICT ATT- JUSTI | | | | | | | 2,929 | | |
| DAJAG13 | DISTRICT ATT- JUSTI | | | | 377 | | | 10,701 | -377 | |
| DAJAG14 | DISTRICT ATT- JUSTI | | | | | | 4,769 | 5,945 | -4,769 | |
| DAJAG15 | DISTRICT ATT- JUSTI | 94.00 | 11,134 | | 10,029 | | 392 | | 713 | |
| DAJOINTPRO13 | ONDCCP-DA JOINT PROS | | | | | | | 544 | | |
| DAJOINTPRO14 | ONDCCP-DA JOINT PROS | | | | -2,386 | | | 345,819 | 2,386 | |
| DAJOINTPRO15 | ONDCCP-DA JOINT PROS | | | 59,929 | 324,923 | | 1,931 | | -326,854 | |
| DEEPTREAD15 | DEEP TREAD OCDETF 2 | | | | | | | 858 | | |
| DIRTYDOGG14 | DIRTY DOGG OCDETF 2 | | | | | | | 294 | | |
| DOMESTVIO14 | DOMESTIC VIOLENCE U | | | | | | | 1,909 | | |

| FUND TYPE | SG | % EXPEND/ ENCUMB. | SPECIAL REVENUE-GRANTS TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
|--------------|---------------------|-------------------|-------------------------------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| INDEX | | | | | | | | | |
| DOMESTVIO15 | DOMESTIC VIOLENCE U | | | | | | | | |
| DOMESTVIO16 | DOMESTIC VIOLENCE U | 62.00 | 284,079 | 39,586 | 176,801 | | | 145,047 | 107,277 |
| WIDRUGINT14 | DWI DRUG COURT INTE | | | | | | | 2,125 | |
| WIDRUGINT15 | DWI DRUG COURT INTE | | | | | | | 68,951 | -2,589 |
| WIDRUGINT16 | DWI DRUG COURT INTE | 64.00 | 120,750 | 15,619 | 69,353 | | 7,833 | | 43,563 |
| EMERGFOODS15 | EMERGENCY FOOD AND | 904.00 | 6,134 | | 55,468 | | | | -49,334 |
| ENTERPRISE13 | ONDCP-ENTERPRISE MO | | | | | | | 47,593 | |
| ENTERPRISE14 | ENTERPRISE MONEY LA | | | 6,750 | 34,842 | | | 202,885 | -34,842 |
| ENTERPRISE15 | ENTERPRISE MONEY LA | | | 22,227 | 206,132 | | 3,550 | | -209,682 |
| EPCOUVETCT14 | EL PASO COUNTY VETE | | | | | | | | 123 |
| EPCOUVETCT15 | EL PASO COUNTY VETE | | | | | | | | 96,836 |
| EPCOUVETCT16 | EL PASO COUNTY VETE | 67.00 | 144,052 | 19,721 | 96,005 | | 452 | | 47,595 |
| EPNMJARC2013 | EP NM JOB ACCESS & | | | | | | | | 193,920 |
| EPNMJARC2015 | EP NM JOB ACCESS & | | | 35,015 | 175,075 | | | | -175,075 |
| EPPOLJAG11 | EL PASO POLICE JUST | | | | | | | | 50,026 |
| EPPOLJAG15 | EL PASO POLICE JUST | | 111,342 | | | | | | 111,342 |
| EPYSSECIR15 | YSLETA, SOCORRO, SA | | | 32,144 | 189,592 | | | | -189,592 |
| ESGPCITY14B | EMERGENCY SOLUTION | | | | | | | 6,733 | |
| ESGPCITY2014 | EMERGENCY SOLUTIONS | | | | | | | 11,059 | |
| ESGPCITY2015 | EMERGENCY SOLUTIONS | | | | | | | 51,466 | -19,259 |
| EXPLORPOST11 | EXPLORERPOST FY 201 | | | | | | | 12 | |
| FALLINGDOM15 | FALLING DOMINOES OC | | | | | | | 2,111 | |
| FAMYOUACT10 | FAMILY YOUTH ACTIVI | | | | | | | 653 | |
| FUGITVIOLE14 | MTX FUGITIVE/VIOLEN | | | | | | | 8,329 | |
| FUGITVIOLE15 | MTX FUGITIVE/VIOLEN | | | 20,206 | 117,161 | | 7,108 | 134,117 | -8,329 |
| FUNDFORVET14 | FUND FOR VETERANS I | | | | | | | 931 | -124,269 |
| FUNDFORVET15 | FUND FOR VETERANS I | | | | | | | 7,778 | |
| GBELLABL16 | BELLA BLANCO OCDEF | 48.00 | 10,000 | 80 | 44,219 | | 30 | 23,769 | -44,249 |
| GBLACKH16 | 2016 BLACK HOLE | 60.00 | 5,000 | 1,009 | 4,832 | | | | 5,168 |
| GBONEMEA16 | BONE MEAL EXPRESS O | 46.00 | 5,000 | | 3,008 | | | | 1,992 |
| GBRDSTAR16 | PROJECT BORDER STAR | 50.00 | 215,603 | 43,167 | 107,571 | | | | 2,704 |
| GCONW4INC16 | CONSTABLE 4 INCENI | | 3,000 | | | | | | 108,031 |
| GCON6STP16 | CONSTABLE 6 STEP IM | 17.00 | 3,998 | 678 | 678 | | | | 3,000 |
| GEOTHARRA10 | GEOTHERMAL PROJECT | | | | | | | 1,817 | 3,319 |
| GESGPV2016 | EMERGENCY SOLUTIONS | 33.00 | 39,000 | 2,058 | 12,722 | | | | 26,278 |
| GETSOURC15 | ET SOURCE CITY METR | 47.00 | 100,000 | 9,400 | 47,000 | | | | 53,000 |
| Gfalling16 | FALLING DOMINOES OC | 31.00 | 5,000 | 164 | 1,546 | | | | 3,454 |
| GGREPUM16 | GREAT PUMPKIN 2016 | 32.00 | 330,000 | 14,664 | 95,651 | | 9,703 | | 224,646 |
| GGRNMUSH16 | GREEN MUSHROOM OCDE | 93.00 | 5,000 | | 4,658 | | | | 342 |
| GGRSPID16 | GREEDY SPIDER OCDEF | 68.00 | 5,000 | 829 | 3,396 | | | | 1,604 |
| GHSCOMM16 | HOMELAND SEC COMM R | 22.00 | 194,000 | 6,686 | 6,686 | | 35,175 | | 152,139 |
| GLIONFA16 | LION FACE OCDEF 20 | 37.00 | 5,000 | | 1,836 | | | | 3,164 |
| GMUSTBAN16 | MUSTACHIEDO BANDIDO | 24.00 | 7,500 | 1,348 | 1,783 | | | | 5,717 |
| GNPNTXPR15 | NP WEST TEXAS HIDTA | 41.00 | 70,000 | 3,844 | 28,509 | | | | 41,491 |
| GNUTRITM16 | NUTRITION MEALS PRO | 55.00 | 2,246,429 | 143,786 | 1,239,886 | | | | 1,006,543 |
| GONTHEF16 | ON THE FENCE OCDEF | 35.00 | 5,000 | 865 | 1,735 | | | | 3,265 |

| FUND TYPE | SG | % EXPEND/ ENCUMB. | SPECIAL REVENUE-GRANTS TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
|--------------|---------------------|-------------------|-------------------------------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| INDEX | | | | | | | | | |
| GOOEYGO16 | OOEY GOOEY OCDEF 2 | 58.00 | 10,000 | 1,340 | 5,814 | | | | 4,186 |
| GPASALE16 | PADALE OCDEF 2016 | 51.00 | 10,000 | 973 | 5,059 | | | | 4,941 |
| GREPUMPKIN15 | GREAT PUMPKIN OCDEF | | | | | | | 158,626 | -414 |
| GRSPIDER15 | GREEDY SPIDER OCDEF | | | | | | | 948 | |
| GSANMALA16 | 2016 SANGRE MALA | | 5,000 | | | | | | 5,000 |
| GSHESTEP16 | SHERIFF'S STEP IMPA | 58.00 | 15,000 | 4,423 | 8,713 | | | | 6,286 |
| GSIMANAG15 | SI MANAGEMENT AND C | | 125,000 | | | | | | 125,000 |
| GSTGARSO15 | OPERATION STONEGARD | | 447,966 | -1,918 | 867 | | | | 447,099 |
| GSTGMASO15 | STONEGARDEN M&A COS | | 15,834 | | | | | | 15,834 |
| GTOBACCO16 | TEXAS TOBACCO ENFOR | 62.00 | 39,300 | 1,450 | 18,956 | | 5,500 | | 14,844 |
| GUIDETRACK15 | GUIDED TRACKS OCDEF | | | | | | | 1,227 | |
| GWLORD16 | WLOUGHBY AREA MATE | | 500,000 | | | | | | 500,000 |
| G1MILL16 | ONE MILLION DOLLARS | 99.00 | 5,000 | 1,001 | 4,937 | | | | 63 |
| HDTAINTL13 | ONDCP-MTX HIDTA INT | | | | | | | 406,849 | |
| HDTAINTL14 | MTX HIDTA INTELLIGE | | | 29,744 | 383,040 | | 6,996 | 42,717 | -390,036 |
| HDTAINTL15 | MTX HIDTA INTELLIGE | | | 55,851 | 71,333 | 457 | 68,013 | | -139,804 |
| HHSPTCY2014 | HOMELESS & HOUSING | | | | | | | 39,223 | |
| HHSPTCY2015 | HOMELESS & HOUSING | | | | | | | 6,104 | |
| HIDEANSEEK15 | HIDE AND SEEK OCDEF | | | | | | | 2,961 | |
| HMLNDLETPA13 | HOMELAND SECURITY L | | | | | | | 47,901 | |
| HMLNDLETPA14 | HOMELAND SECURITY L | | | | 45,545 | | | 2,112 | -45,545 |
| HMLNDHSP13 | HOMELAND SECURITY S | | | | | | | 70,601 | |
| HOTPANTS15 | HOT PANTS(COOL PANT | | | | | | | 1,079 | |
| IMPRESTJBSA | J B STATE AID IMPRE | | | 506 | 5,180 | | | 6,555 | -5,180 |
| JUVJUSTAIB15 | JPD JUV JUSTICE ACC | | | | | | | 26,828 | |
| LIFESTRAIN15 | LIFE SAFETY TRAININ | | | | | | 847 | | -847 |
| MANAGECOOR13 | ONDCP-MANAGEMENT & | | | | | | | 23,429 | |
| MANAGECOOR14 | MANAGEMENT AND COOR | 164.00 | 70,487 | 555 | 112,808 | 106 | 2,552 | 346,089 | -44,979 |
| MANAGECOOR15 | MANAGEMENT AND COOR | -5,516.00 | -5,422 | 56,236 | 292,170 | | 6,896 | | -304,488 |
| METHOLOGY14 | METHOLOGY OCDEF 20 | | | | | | | 292 | |
| METHOLOGY15 | METHOLOGY OCDEF 20 | | | | | | | 1,256 | |
| MULTIAGTF13 | ONDCP-MULTI AGENCY | | | | | | | 154,644 | |
| MULTIAGTF14 | EL PASO MULTI-AGENC | | | -2,781 | 166,512 | | 19 | 62,049 | -166,531 |
| MULTIAGTF15 | EL PASO MULTI-AGENC | | | 43,754 | 48,040 | | 3,228 | | -51,268 |
| NUTRITM16 | NUTRITION MEALS PRO | | | 5,717 | 5,717 | | | 1,250,616 | |
| PROBSOLVCA15 | PROBLEM SOLVING COU | | | 8,862 | 43,466 | | | 38,019 | -5,717 |
| PROBSOLVCA16 | PROBLEM SOLVING COU | | | | | | | | -43,466 |
| PROJHOPE15 | PROJ HOPE-JUV MENT | | | | | | | 107,239 | |
| PROJHOPE16 | PROJ HOPE-JUV MENT | 61.00 | 112,554 | 1,940 | 68,751 | | | | 43,803 |
| PROSECSEC14 | PROSECUTOR SECURITY | | | | | | | | |
| PROSTPREVE15 | PROSTITUTION PREVEN | | | | | | | 89,157 | |
| PROSTPREVE16 | PROSTITUTION PREVEN | 17.00 | 133,837 | 5,253 | 22,814 | | | | 111,023 |
| PROTODCR14 | PROTECTIVE ORDER CO | | | | | | | 420 | |
| PROTODCR15 | PROTECTIVE ORDER CO | | | | 400 | | | 139,303 | -400 |
| PROTODCR16 | PROTECTIVE ORDER CO | 68.00 | 209,968 | 28,940 | 142,345 | 409 | | | 67,215 |
| PUBDEFEXP15 | PUBLIC DEFENDER OFF | | | 125,845 | 653,750 | | | | -653,750 |

FAMIS UPDATE NO : 4981

| 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. |
| REGPUBRTAP15 | REG PUBLIC RURAL TR | | | | | | | 12,128 | |
| REGPUBTRAN15 | REGIONAL PUBLIC TRA | | | | | | | 29,113 | |
| REGPUBTRAN16 | REGIONAL PUBLIC TRA | | | 10,289 | 47,460 | | | | -47,460 |
| RURALBUSAUCT | RURAL BUS AUCTION P | | | | | | | 5,000 | |
| RURALTRANS15 | RURAL TRANSIT ASSIS | | -3,387 | | | | | 25,073 | -3,387 |
| RURALTRAN14A | RURAL TRANSIT ASSIS | | | | | | | 406,913 | |
| RURALTRAN15A | RURAL TRANSIT ASSIS | 1,150.00 | 50,000 | 90,314 | 575,075 | | | 68,460 | -525,075 |
| RURALTRAN15F | RURAL TRANSIT ASSIS | | | 21,875 | 76,017 | | 375,000 | | -451,017 |
| RURALTRAN16F | RURAL TRANSIT ASSIS | | | 21,743 | | | | | |
| SHCRIMVICT15 | SHERIFF-CRIME VICTI | | | 7,971 | 39,085 | | | 38,717 | -39,085 |
| SHCRIMVICT16 | SHERIFF-CRIME VICTI | | | | | | | 91,696 | |
| SHERACADEM15 | SHERIFF'S TRAINING | 61.00 | 143,427 | 19,948 | 87,088 | 115 | | 3,253 | 56,225 |
| SHERACADEM16 | SHERIFF'S TRAINING | | | 10,535 | 31,412 | | 5,730 | 44,795 | -37,142 |
| SHERMHSAC15 | SHERIFF MENTL HLTH | | | | | | | 5,991 | -40,691 |
| SHESTEPSCY15 | SHERIFF'S STEP SING | | | | | | | | |
| SHESTEPSCY16 | SHERIFF'S STEP SING | | | 14,111 | 40,691 | | | | -106,746 |
| SHESTEP15 | SHERIFF'S STEP IMPA | | | | | | | | -28,871 |
| SHJAG13 | SHERIFF-JUSTICE ASS | | | | | | 106,746 | | 100,207 |
| SHJAG14 | SHERIFF-JUSTICE ASS | | | | | | 28,871 | | |
| SHJAG15 | SHERIFF-JUSTICE ASS | | 100,207 | | | | | | |
| SHORTYGAME14 | SHORTY'S GOT GAME O | | | | | | | 437 | |
| SHORTYGAME15 | SHORTY'S GOT GAME O | | | | | | | 1,655 | |
| SIENTERPRI14 | SI-ENTERPRISE MONEY | | | 7,920 | 7,920 | | 3,601 | 114,500 | -11,521 |
| SINDINTEL14 | SI HTX HIDTA INTELL | | | | | | | 2,828 | |
| SINMERSATM15 | SINMERS ATM OCDETF | | | | | | | 1,563 | |
| SLIPPERYME15 | SLIPPERY WEASEL OCD | | | | | | | 111,395 | |
| SMUGGINIT13 | ONDCP-HT SMUGGLING | | | | | | | 200,585 | -71,537 |
| SMUGGINIT14 | HTX HIDTA ANTI-SMUG | | | 4,279 | 71,537 | | | | -232,189 |
| SMUGGINIT15 | HTX HIDTA ANTI-SMUG | | | 52,443 | 222,858 | | 9,331 | | |
| SOURCECITY13 | ONDCP-SOURCE CITY M | | | | | | | 4,667 | |
| SOURCECITY14 | SOURCE CITY METRO N | | | -227 | 36,725 | | | 49,580 | -36,725 |
| SOURCECITY15 | SOURCE CITY METRO N | | | 10,514 | 21,870 | | 10,611 | | -32,481 |
| STGAMAS013 | STONEGARDEN M&A COS | | | | | | | 14,266 | |
| STGAMAS014 | STONEGARDEN M&A COS | | | | | | | 10,343 | -10,343 |
| STONGAAPD13 | OPERATION STONEGARD | | | | | | | 31,004 | |
| STONGAAPD14 | OPERATION STONEGARD | -136.00 | -17,000 | 4,301 | 23,062 | | | | -40,062 |
| STONGACO2011 | OPERATION STONEGARD | | | | | | | 506,330 | |
| STONGACTI13 | OPERATION STONEGARD | | | | | | | 32,306 | -714,889 |
| STONGACTI14 | OPERATION STONEGARD | 4,305.00 | 17,000 | 263,987 | 731,889 | | | | |
| STONGAHC13 | OPERATION STONEGARD | | | | | | | 46,020 | -46,020 |
| STONGAHC14 | OPERATION STONEGARD | | | | | | | | |
| STONGARSO12 | OPERATION STONEGARD | | | | | | | 463,145 | |
| STONGARSO13 | OPERATION STONEGARD | | | | | | | | -435,172 |
| STONGARSO14 | OPERATION STONEGARD | 5,479.00 | 8,091 | | 443,263 | | | 21,176 | |
| STONGASPD13 | OPERATION STONEGARD | | | | | | | | -25,246 |
| STONGASPD14 | OPERATION STONEGARD | | | 11,479 | 25,246 | | | | |

FAMIS UPDATE NO : 4981

| 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. |
| SUNSHINE15 | SUNSHINE ACRES WAST | | | 157,281 | 157,281 | | | | -157,281 |
| TEENINTERV15 | TEEN INTERVENTION A | | | | | | | 29,068 | |
| TEXASCAPITAL | TEXAS CAPITAL PROJE | | | 288 | 1,438 | | | 1,725 | -1,438 |
| TEXTOBACCO14 | TEXAS TOBACCO ENFOR | | | | | | | 11,381 | |
| TEXTOBACCO15 | TEXAS TOBACCO ENFOR | | | -87 | 15,397 | | 4,405 | 15,384 | -19,802 |
| TJJDACOMM15 | TJJD-JBSA COMMUNITY | | | | | | | 747,982 | |
| TJJDACOMM16 | TJJD-JBSA COMMUNITY | | | 152,854 | 792,376 | | | | -792,376 |
| TJJDASACHA15 | TJJD JBSA SAL ADJ C | | | | | | | 39,590 | |
| TJJDASACHA16 | TJJD JBSA SAL ADJ C | | | 7,277 | 34,609 | | | | -34,609 |
| TJJDASACOM15 | TJJD JBSA SAL ADJ C | | | | | | | 28,763 | |
| TJJDASACOM16 | TJJD JBSA SAL ADJ C | | | 5,645 | 28,876 | | | | -28,876 |
| TJJDASADET15 | TJJD JBSA SAL ADJ D | | | | | | | 31,763 | |
| TJJDASADET16 | TJJD JBSA SAL ADJ D | | | 7,993 | 37,852 | | | | -37,852 |
| TJJDASA2015 | TJJD-JUVENILE BOARD | | | | | | | 85,156 | |
| TJJDASA2016 | TJJD-JUVENILE BOARD | | | 17,469 | 83,661 | | | | -83,661 |
| TJJDA2015 | TJJD JUVENILE BOARD | | | | | | | 842,877 | |
| TJJDA2016 | TJJD JUVENILE BOARD | | | 130,335 | 589,765 | | | | -589,765 |
| TJJD2015 | TJJD COMMITMENT RED | | | | | | | 140,628 | |
| TJJD2016 | TJJD COMMITMENT DIV | | | 59,876 | 261,454 | | | | -261,454 |
| TJJDE2015 | TJJD TITLE IV-E OPE | | | | | | | 226,908 | |
| TJJDE2016 | TJJD TITLE IV-E OPE | | | | | | | | -179,147 |
| TJJD2015 | TJJD SPECIAL NEEDS | | | | | | | 3,234 | |
| TJJD2016 | TJJD SPECIAL NEEDS | | | 442 | 37,551 | | | | -37,551 |
| TJJDNTIER115 | TJJD MENTAL HEALTH | | | | | | | 81,091 | |
| TJJDNTIER215 | TJJD MENTAL HEALTH | | | | | | | 80,947 | |
| TJJD2016 | TJJD MENTAL HEALTH | | | 42,470 | 154,466 | | | | -154,466 |
| TJJD2014 | TJJD JUVENILE JUSTI | | | | | | | 82,004 | |
| TJJD2015 | TJJD JUVENILE JUSTI | | | | | | | 10,274 | -28,466 |
| TJJD2016 | TJJD JUVENILE JUSTI | | | | | | | 57,206 | |
| TJJD2015 | TJJD PREV & INTERV | | | | | | | | |
| TJJD2016 | TJJD PREV & INTERV | 851.00 | 7,344 | 9,289 | 62,501 | | | | -55,157 |
| TJJD2015 | TJJD SCHOOL ATTEND | | | | | | | 19,286 | |
| TJJD2016 | TJJD SCHOOL ATTEND | | | 3,213 | 19,289 | | | | -19,289 |
| TRANSPORT13 | ONDCP-HTX HIDTA TRA | | | | | | | 1,033 | |
| TRANSPORT14 | HTX HIDTA TRANSPORT | | | 12,946 | 18,840 | | | 134,726 | -18,840 |
| TRANSPORT15 | HTX HIDTA TRANSPORT | | | 12,890 | 117,578 | | 4,828 | | -122,407 |
| VANPOOL13 | VAN POOL PROGRAM 20 | | | 21,700 | 88,351 | | | 488,973 | -88,351 |
| VEHREHAB15 | RURAL TRANSIT VEHIC | | | | 9,576 | | | 10,028 | -9,576 |
| VICTIMCRIM15 | 2015-VICTIMS OF CRI | | | | | | | 65,623 | |
| VICTIMCRIM16 | 2016-VICTIMS OF CRI | 60.00 | 141,862 | 14,582 | 80,483 | | 5,000 | | 56,379 |
| VICTIMVOCA15 | VICTIM WITNESS VOCA | | | | 2,340 | | | 98,722 | -2,340 |
| VICTIMVOCA16 | VICTIM WITNESS VOCA | 57.00 | 258,130 | 33,733 | 147,167 | | | | 110,963 |
| WICKEDFOX14 | WICKED FOX OCDEFT 2 | | | | | | | 958 | |
| WTXTRAIN14 | WEST TEXAS HIDTA TR | | | | | | | 27,305 | |
| WTXTRAIN15 | WEST TEXAS HIDTA TR | | | 6,975 | 28,075 | | | | -28,075 |
| XMARKSSPOT14 | X MARKS THE SPOT OC | | | | | | | 684 | |
| 384THDRGCT15 | 2015-384TH DRUG OC | | | | 6,691 | | | 77,789 | -6,691 |

FAMIS UPDATE NO : 4981

| FUND TYPE | SG | % EXPEND/ ENCUMB. | SPECIAL REVENUE-GRANTS TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
|--------------|---------------------|-------------------|-------------------------------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| INDEX | | | | | | | | | |
| 384THDRGCT16 | 2016-384TH DRUG COU | 65.00 | 138,845 | 18,348 | 89,754 | | | | 49,091 |
| 409DRGCTCM13 | 409TH DRUG COURT CA | | | | | | | 39,800 | |
| 409DRGCTCM15 | 409TH DRUG COURT CA | | | | | | | 60 | |
| 409DRGCTCM16 | 409TH DRUG COURT CA | 44.00 | 78,107 | 4,787 | 30,354 | 1,034 | 2,850 | 709 | 43,869 |
| 409ESDRGCT07 | 409TH DISTRICT EPIS | | | 290 | 290 | | | | -290 |
| 65THFAMDRG14 | 65TH FAMILY DRUG CO | | | | | | | | |
| 65THFAMDRG15 | 65TH FAMILY DRUG CO | | | | | | | | |
| 65THFAMDRG16 | 65TH FAMILY DRUG CO | 97.00 | 89,131 | 1,202 | 24,802 | 311 | 61,096 | | 2,922 |
| FUND TYPE | | 151.00 | | 2,461,755 | | 3,525 | | 12,307,616 | |
| SG | SPECIAL REVENUE | | 8,963,956 | | 12,742,304 | | 818,530 | | -4,600,403 |

FAMIS UPDATE NO : 4981

| FUND TYPE | SR | % EXPEND/ ENCUMB. | SPECIAL REVENUE FUNDS TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
|---------------|---------------------|-------------------|------------------------------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| INDEX | | | | | | | | | |
| ALTERNATIVE | ALTERNATIVE DISPUTE | 63.00 | 140,000 | 18,152 | 87,787 | | | 96,114 | 52,213 |
| CABADCKOPER | COUNTY ATTORNEY BAD | 3,441.00 | 574 | 1,205 | 19,170 | | 574 | 19,919 | -19,170 |
| CACOMM | COUNTY ATTORNEY COM | 23.00 | 32,035 | 1,535 | 6,183 | | 1,226 | 3,942 | 24,626 |
| CASPECEVENT | COUNTY ATTORNEY SPE | | | 10,140 | 12,249 | | | 13,570 | -12,249 |
| CASUPPLEMENT | COUNTY ATTORNEY SUP | 25.00 | 40,003 | 96 | 7,636 | 939 | 1,312 | | 30,116 |
| CCRIMC2DHI | COUNTY CRIMINAL CRT | | 7,781 | | | | | 1,182 | 7,781 |
| CCRIMC2SPECT | CCRIMC2 SPECIALTY C | 19.00 | 50,338 | 162 | 8,349 | | 1,402 | 16,141 | 40,586 |
| CHILDMELDONA | CHILD WELFARE JUROR | | 29,236 | | | | | | 29,236 |
| CNTYCLKRAF | COUNTY CLERK RECORD | 41.00 | 3,547,278 | 1,392,478 | 1,445,638 | | 120 | | 2,101,520 |
| CNTYCLKRMP | COUNTY CLERK RECORD | 51.00 | 1,101,035 | 84,155 | 417,935 | 82,905 | 65,459 | 456,750 | 534,735 |
| CNTYCLKVSE | COUNTY CLERK VITAL | 39.00 | 106,360 | 947 | 19,938 | 8,102 | 13,134 | 42,228 | 65,186 |
| CNTYDISTTECH | CNTY DIST COURTS TE | 7.00 | 80,664 | | 5,377 | | | 6,151 | 75,287 |
| CNTYTPROM | COUNTY TOURIST PROM | 10.00 | 955,232 | 39,436 | 96,253 | | | 222,941 | 858,979 |
| COLISEUMSR | COLISEUM-TOURIST PR | 60.00 | 3,540,400 | 228,030 | 2,116,158 | | | 1,961,580 | 1,424,242 |
| COMINMPROFIT | COMMISSARY INMATE P | 53.00 | 965,325 | 34,803 | 416,800 | 4,552 | 92,848 | 405,002 | 451,126 |
| COURTGUARD1 | COURT INITIATED GUA | 21.00 | 54,126 | | 11,470 | | | 4,728 | 42,656 |
| COURTGUARD2 | COURT INITIATED GUA | 7.00 | 96,970 | 755 | 6,763 | | | 3,700 | 90,207 |
| COURTRECPRS | COURT RECORDS PRESE | 43.00 | 181,816 | 14,576 | 79,046 | | | 63,958 | 102,770 |
| COURTREPORT | COURT REPORTER FUND | 54.00 | 419,277 | 29,841 | 228,328 | | | 171,875 | 190,949 |
| DAAPPORTION | DA APPORTIONMENT SU | 57.00 | 22,500 | 2,650 | 12,826 | | | 13,037 | 9,674 |
| DAFEDRLASSET | DA FEDERAL ASSET SH | 61.00 | 37,686 | | | | | | 37,686 |
| DAFOODSTFRA | DA FOOD STAMP FRAUD | 23.00 | 160,000 | | | | 22,845 | 36,226 | 123,774 |
| DAIOPERCNTDF | D.A. 10% DRUG FORFE | | 116,548 | | | | | | 116,548 |
| DISTCLKRMP | DIST CLERK RECO | 58.00 | 71,842 | 6,235 | 41,043 | 575 | | | 29,924 |
| DISTCOURTSRA | DIST COURTS RECORDS | | 355,075 | | | | | 72,010 | 355,075 |
| DNDRUGCOURT | SPECIALTY COURTS | | 3 | | | | | | 3 |
| ELECTCH1913 | ELECT FUND-CPT 19-2 | | | | | | | 6,260 | |
| ELECTCH1914 | ELECT FUND-CPT 19-2 | 88.00 | 64,450 | 22,935 | 43,999 | | 12,628 | 31,259 | 7,823 |
| ELECTSERVICE | ELECTIONS CONTRACT | 83.00 | 486,108 | 248,750 | 394,549 | 248 | 9,020 | 307,168 | 82,291 |
| EPHOUSING | EL PASO HOUSING FIN | | 51,340 | | | | | | 51,340 |
| FAMILYPROTEC | FAMILY PROTECTION F | 58.00 | 61,058 | 6,118 | 35,382 | | | 36,505 | 25,676 |
| GADMINRB | GENERAL AND ADMINIS | | | | | | | 25,348 | |
| GRAFFITIERAD | COUNTY GRAFFITI ERA | | 8,342 | | | | | | 8,342 |
| JPDJURORDON | JUROR DONATIONS JPD | | | | | | | 140 | |
| JPDNATSCHOOL | JUVENILE PROBATION | 42.00 | 125,000 | | 52,624 | | | 680 | 72,376 |
| JPDSUPERVIS | JUVENILE PROBATION | 54.00 | 412,119 | 29,272 | 217,294 | 500 | 5,091 | 141,530 | 189,235 |
| JPTTECHNOLOGY | JUSTICE COURT TECHN | 28.00 | 391,589 | 5,140 | 100,826 | | 7,999 | 22,993 | 282,764 |
| JUSTCRTCMGR | JUVENILE CASE MANAG | 50.00 | 110,551 | 16,621 | 54,868 | | | 62,938 | 55,683 |
| JUSTCRTSEC | JUSTICE COURT SECUR | 18.00 | 239,125 | | 12,150 | | 29,875 | 598 | 197,100 |
| JUVENILEDRCG | JUVENILE DRUG COURT | | 17,571 | | | | | | 17,571 |
| JVPROBDONAT | JUVENILE PROBATION | | 4,200 | 94,762 | 244,435 | | 15,399 | 197,612 | 4,200 |
| AHLIBRARY | LAW LIBRARY 570036 | 54.00 | 481,578 | | | | | | 221,744 |

| FUND TYPE : SR | | SPECIAL REVENUE FUNDS | | TOTAL-MTD | TOTAL-YTD | REQUIS. | P.O.'S | PY-FM YTD | REMAINING |
|----------------|---------------------|-----------------------|-----------------|-------------|-------------|-----------|------------|-------------|-------------|
| INDEX | | % EXPEND/ ENCUMB. | TOTAL BUDGET | EXPEND | EXPEND | OUTSTAND. | OUTSTAND. | EXPEND. | BUD. BAL |
| PCELECTRIC | PROJECT CARE ELECTR | 36.00 | 120,000 | 3,741 | 43,275 | | | 46,197 | 76,725 |
| PROBJUDSUP1 | PROBATE COURT 1 JUD | 24.00 | 87,404 | 2,831 | 20,551 | | | 29,185 | 66,852 |
| PROBJUDSUP2 | PROBATE COURT 2 JUD | 48.00 | 42,686 | 4,201 | 20,341 | | | 21,407 | 22,344 |
| PROBTRVLSR1 | PROBATE COURT 1 TRA | 9.00 | 7,582 | | 664 | | | 1,579 | 6,911 |
| PROBTRVLSR2 | PROBATE COURT 2 TRA | 5.00 | 10,256 | | 304 | | | 487 | 9,769 |
| RBFELET | ROADS AND BRIDGES F | 56.00 | 764,802 | 78,990 | 395,634 | 1,574 | 32,096 | | 335,449 |
| RECORDSMGMT | COUNTY RECORDS MGMT | 47.00 | 251,167 | 22,088 | 118,016 | | | 123,021 | 133,151 |
| ROADBRIDGES | ROADS AND BRIDGES 5 | 40.00 | 11,250,698 | 347,245 | 3,637,179 | 27,992 | 816,657 | 2,938,285 | 6,768,869 |
| SECURITY | COURTHOUSE SECURITY | 28.00 | 633,479 | | 180,000 | | | 163,420 | 453,479 |
| SHERIFFASSET | SHERIFF ASSET SHARI | 6.00 | 62,627 | -101 | 4,007 | | | 2,281 | 58,620 |
| SHERIFFLEOS | SHERIFF-LEOSE 56008 | 87.00 | 64,382 | 16,980 | 55,848 | | | 54,366 | 8,534 |
| SHERIFFSTATE | SHERIFF STATE FORFE | 15.00 | 221,540 | 7,618 | 32,487 | | | 44,686 | 189,053 |
| SHERIFFJUSTIC | SHERIFF JUSTICE FOR | 9.00 | 73,791 | 2,833 | 6,333 | | | 6,458 | 67,458 |
| SPECIALDA | DA SPECIAL ACCOUNT | 30.00 | 820,780 | 24,365 | 230,374 | 446 | 12,371 | 241,698 | 577,589 |
| STORMWATERRB | STORMWATER OUTREACH | 64.00 | 39,041 | 2,350 | 17,484 | | 7,679 | 6,904 | 13,878 |
| TAXDISCRET | TAX OFFICE DISCRETI | 20.00 | 168,542 | 5,305 | 33,761 | | | 55,314 | 134,781 |
| TEENCOURT | TEEN COURT | | 9,458 | | | | | | 9,458 |
| TRANSFEFUND | TRANSPORTATION FEE | 38.00 | 6,275,000 | | 2,378,620 | | | 3,459,610 | 3,896,380 |
| 346SPECIALCT | 346TH SPECIALTY COU | 20.00 | 77,640 | 819 | 8,469 | | 6,817 | 12,331 | 62,355 |
| 384ADLTRGCT | 384TH ADULT DRUG SP | 15.00 | 111,402 | 11,029 | 16,489 | | 254 | 1,289 | 94,659 |
| 384SAFP CRT | 384TH SAFP SPECIALT | 6.00 | 108,532 | 934 | 5,710 | | 529 | 2,170 | 102,293 |
| 384THDRUGCRT | 384TH DISTRICT DRUG | 46.00 | 10,993 | 2,069 | 4,894 | | 151 | 9,111 | 5,949 |
| 65THINTFAMDC | 65TH INTERVENTION F | | 17,571 | | | | | | 17,571 |
| 65THPRESVFAM | 65TH PRESERVATION F | | 17,571 | | | | | | 17,571 |
| FUND TYPE | | 41.00 | | 2,822,396 | | 127,833 | | 11,625,400 | |
| SR | SPECIAL REVENUE | | 35,811,779 | | 13,405,697 | | 1,191,711 | | 21,086,537 |
| TOTALS | | 76.00 | 434,979,151 | 138,935,918 | 310,977,487 | 1,335,438 | 16,305,487 | 209,362,543 | 106,360,739 |