

FAMIS UPDATE NO : 4960

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 125IRSHBF	125 IRS HEALTH BENE							695	
FUND TYPE AF	AGENCY							695	

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FUND TYPE	AGENCY-WTSC	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
INDEX								53,438	
WTSCCAC15	AFTERCARE CASELOAD			7,756	45,205			77,189	-45,205
WTSCCAC16	AFTERCARE CASELOAD							90,437	-22,527
WTSCCATCC14	ADULT TREATMENT COU				22,527			18,507	-17
WTSCCATCC15	ADULT TREATMENT COU				17			1,274,895	-519,285
WTSCCBHRC14	WEST TX BEHAVIORAL				519,285				-17
WTSCCBHRC15	WEST TX BEHAVIORAL			272,316	1,398,935	794	80,431		-1,480,160
WTSCCBHRC16	WEST TX BEHAVIORAL							795	
WTSCCCANC14	CHILD ABUSE CASELOA				26			25,696	-26
WTSCCCANC15	CHILD ABUSE CASELOA			3,982	23,200			133,498	-23,200
WTSCCCANC16	CHILD ABUSE CASELOA				17				-17
WTSCCCSR15	COMMUNITY SVC & RES			15,475	110,576		336	23,975	-110,912
WTSCCCSR16	COMMUNITY SVC & RES				79				-79
WTSCCDCIT15	DWI DRUG CRT INT &			3,657	21,304				-21,304
WTSCCDCIT16	DWI DRUG CRT INT &							1,120	
WTSCDCS14	384TH DRUG COURT TR				131			27,156	-131
WTSCDCS15	384TH DRUG COURT TR			4,811	27,100	8	1,038	88,970	-28,147
WTSCDCS16	384TH DRUG COURT TR								
WTSCDMD15	DOWNTOWN MGMT DISTR	-2,736.00	-2,965	14,668	73,465		7,670	6,790	-84,100
WTSCDMD16	DOWNTOWN MGMT DISTR								
WTSCDTS15	DRUG TESTING SERVIC			2,551	17,270			74,312	-17,270
WTSCDTS16	DRUG TESTING SERVIC				78				-78
WTSCDVC15	DOMESTIC VIOLENCE C			15,871	92,608			3,995	-92,608
WTSCDVC16	DOMESTIC VIOLENCE C							885	
WTSCDWIDC12	DWI DRUG COURT 2012							73,808	
WTSCGIC14	GANG INTERVENTION C			11,527	75,187	8	3,201		-78,397
WTSCGIC15	GANG INTERVENTION C								
WTSCGIC16	GANG INTERVENTION C								
WTSCGWO13	GRAFFITI WIPEOUT PR							-278	
WTSCGWO14	GRAFFITI WIPEOUT PR							29,004	
WTSCGWO15	GRAFFITI WIPEOUT PR							795	
WTSCMHIC14	MENTAL HEALTH INITI							154,524	
WTSCMHIC15	MENTAL HEALTH INITI			13,317	99,733				-99,733
WTSCMHIC16	MENTAL HEALTH INITI								
WTSCOVAG15	OTHER VICTIM ASSIST							24,875	
WTSCPRBND15	PR BOND PROGRAM 201				252			155,075	-252
WTSCPRBND16	PR BOND PROGRAM 201			104.00	18,454	1,928		19,225	-771
WTSCPSI14	PRE-SENTENCE INVEST								
WTSCPTD14	PRE-TRIAL DIVERSION							-341	
WTSCRSAG14	RESIDENTIAL SUBS AB							1,296	
WTSCRSAG15	RESIDENTIAL SUBS AB				6,764			5,364	
WTSCRSAG16	RESIDENTIAL SUBS AB	41.00	214,689	45,530	87,649			73,330	-6,764
WTSCSAFPG15	384 GOV SUB ABUSE F							26,935	127,040

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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				5,395	24,918				-24,918
WTCSCSAFPG16	384 GOV SUB ABUSE F							847	
WTCSCSOU12	SEX OFFENDER UNIT 2							117,115	-99,28
WTCSCSOU14	SEX OFFENDER PROG &			17,412	98,658		631	160,360	-104
WTCSCSOU15	SEX OFFENDER PROG &				70				-108
WTCSCSOU16	SEX OFFENDER PROG &				104				-44
WTCSCSUB15	SUBSTANCE ABUSE CAS								-8
WTCSCSUB16	SUBSTANCE ABUSE CAS			17,374	126,941			2,933,197	-61,437
WTCSCSUP12	SUPERVISION 2012 (B				108				-2,857,798
WTCSCSUP13	SUPERVISION 2013 (B				44				
WTCSCSUP14	SUPERVISION 2014 (B				8			34,994	
WTCSCSUP15	BASIC SUPERVISION 2				61,437				
WTCSCSUP16	BASIC SUPERVISION 2			499,162	2,773,670	561	83,566		
WTCSCAIP12	TRTMNT ALTERNATIVE							-78	
WTCSCAIP14	TRTMNT ALTERNATIVE							20	
WTCSCAIP15	TRTMNT ALTERNATIVE				3,362			552,800	-3,362
WTCSCAIP16	TRTMNT ALTERNATIVE			102,601	599,548				-599,548
WTCSCVOCA13	VICTIM SERVICES PRO								
WTCSCVOCA15	VICTIM SERVICES PRO							54,971	-59,707
WTCSCVOCA16	VICTIM SERVICES PRO			8,329	59,707				
WTCSC384SA13	384TH SUB ABUSE FEL							5,282	-1,925
WTCSC384SA15	384TH SUB ABUSE FEL				1,925				22,494
WTCSC384SA16	384TH SUB ABUSE FEL	30.00	32,040	46	4,546		5,000		
FUND TYPE									
AP	AGENCY-WTCS	2,509.00	262,218	1,063,708	6,395,680	1,372	181,873	6,306,152	-6,316,707

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FUND TYPE	CP	CAPITAL PROJECTS FUNDS	% EXPEND/ ENCUMB.	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
INDEX										
CPAGUADUPK07	CAPITAL PROJ-AGUA D		-104.00	-46,142	632	14,857	3,100	49,781	565,634	-49,781
CPARMYRES12	CAPITAL PROJ-ARMY R		5.00	98,232				29,848	240,524	-93,947
CPASCPKIMO7	CAPITAL PROJ-ASCARA							4,777		93,252
CPCAPITAL01	CAPITAL PROJ-COUNTY							303		-303
CPCAPITAL02	CAPITAL PROJ-COUNTY							513		-513
CPCAPITAL12	CAPITAL PROJ-COUNTY			1,314						1,314
CPCNTYCAPIMP	CAPITAL PROJECT-CNT		137.00	3,823,451	452,149	2,320,078	217,124	2,697,138	696,757	-1,410,889
CPCNTYCAP12	CAPITAL PROJ-GENERA		37.00	4,421,337	39,500	49,817	605,264	979,732	123,309	2,786,524
CPCTRHSIMP12	CAPITAL PROJ-COURTH		87.00	530,636	45,969	91,839	166	371,112	382,166	67,519
CPEASTANX12	CAPITAL PROJ-COURTH		-19.00	-151,580	97	33,552	43	-4,169	1,836,529	-181,006
CPERPSFTWR12	CAPITAL PROJ-ERP IN							2,519,222	75,057	-3,116,775
CPJAILAN12	CAPITAL PROJ-EASTSI				677,424	8,354,780	121,992	5,287,456	7,986,225	-13,764,228
CPJAILROOF12	SHERIFF JAIL ANNEX					36,867			845,905	-36,867
CPJUVJUSXP07	CAPITAL PROJ-JUV JU							4,553		-4,553
CPJSJAXP07	CAPITAL PROJ-LEO SA								23,353	-39,799
CPNMANEX12	CAPITAL PROJ-COURTH				2,996	8,906			112,432	-45,533
CPOPCAPE007	CAPITAL PROJ-OPERAT							45,533		
CP25RADIO12	CAPITAL PROJ-P25 RA								1,388,170	
CPSHERVEH12	CAPITAL PROJ-SHERIF					-24,836				24,836
CPAXCAP07A	CAPITAL PROJ-CNTY T		5,719.00	17,453	24,970	829,336		168,870	22,033	-980,753
CPTGLDPOE07	CAPITAL PROJ-TORNIL		9.00	-98,232		-11,588		2,709	60,590	-89,352
CPTGPOE12	CAPITAL PROJ-TORNIL		-5.00	-4,754,251		216,198			500,465	-4,970,449
CPTINFRST07	CAPITAL PROJ-TECH I							12,450		-12,450
CPWESTWPK07	CAPITAL PROJ-WESTWA				971	9,780		3,052	13,155	-12,832
CPYTSRFAC07	CAPITAL PROJ-CNTY Y							12,003		-12,003
FUND TYPE										
CP	CAPITAL PROJECT	657.00	3,913,294	1,244,707	12,527,340	947,689	12,215,777	14,872,304		-21,777,512

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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.
CERTOBLOG01	CERT. OF OBLIGATION	50.00	502,900		251,450			251,450	251,450
CERTOBLOG07	CERT. OF OBLIGATION	61.00	3,537,531		2,151,266			2,099,966	1,386,265
CERTOBLOG12	CERT. OF OBLIGATION	73.00	6,312,800		4,609,900			4,983,400	1,702,900
GORETAX15A	G.O. REFUND BONDS,	76.00	532,803		406,919				125,884
GOREFUND07	G.O. REFUND BONDS,	90.00	7,563,644		6,828,634			4,545,434	735,010
GOREFUND11	G.O. REFUND BONDS,	94.00	919,469		867,734			2,848,834	51,735
GOREFUND15	G.O. REFUND BONDS,	50.00	761,500		380,150			31,462	380,750
TCERTOBLO7A	TAX CERT. OF OBLIG,	95.00	414,100		394,304			605,475	19,796
FUND TYPE		77.00						15,372,022	
DS	DEBT SERVICE-GO		20,544,747		15,890,958				4,653,789

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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.
CNTYSOLIDWAS	COUNTY SOLID WASTE	42.00	675,015	57,219	286,224			279,300	388,791
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	11.00	2,522,134	59,451	271,113	2,006	7,364	292,867	2,241,650
EMON97AI&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		18.00		116,670	606,701	2,006		613,328	
EP	ENTERPRISE		3,419,057				22,644		2,787,705

FUND TYPE : IS		INTERNAL SERVICE FUNDS							
INDEX		% EXPEND/	TOTAL	TOTAL-MTD	TOTAL-YTD	REQUIS.	P.O.'S	PY-FM YTD	REMAINING
HEALTH	HEALTH AND LIFE BEN	ENCUMB.	BUDGET	EXPEND	EXPEND	OUTSTAND.	OUTSTAND.	EXPEND.	BUD. BAL.
WORKERSCOMP	WORKERS COMPENSATIO			1,404,329	8,335,528			7,853,391	-8,335,528
				152,052	907,882			863,321	-907,882
FUND TYPE				1,556,382				8,716,712	
IS	INTERNAL SERVIC				9,243,410				-9,243,410

FUND TYPE : SG		SPECIAL REVENUE-GRANTS							
INDEX		% EXPEND/	TOTAL	TOTAL-MTD	TOTAL-YTD	REQUIS.	P.O.'S	PY-FM YTD	REMAINING
ACCESSVIS15	ACCESS & VISITATION	ENCUMB.	BUDGET	EXPEND	EXPEND	OUTSTAND.	OUTSTAND.	EXPEND.	BUD. BAL.
ACCESSVIS16	ACCESS & VISITATION			6,406	30,208			29,713	-30,208
AUTOCLONER15	AUTO CLONER OCDETF							551	
BCICJD14	BORDER CRIME INITIA							10,442	
BCICJD15	BORDER CRIME INITIA							104,616	
BCICJD16	BORDER CRIME INITIA	45.00	236,600	18,159	105,921				130,679
BCIFEDERAL14	BORDER CRIME INITIA							875	
BCIFEDERAL15	BORDER CRIME INITIA				2,724			134,392	-2,724
BCISTATE14	BORDER CRIME INITIA							13,818	
BCISTATE15	BORDER CRIME INITIA				1,534		17	136,432	-1,551
BCISTATE16	BORDER CRIME INITIA	37.00	334,660	43,490	116,341	100	8,531		209,687
BCNONTRAD12	BORDER CHILDREN'S N				842		550	479	-1,392
BONEMEALX15	BONE MEAL EXPRESS O							1,784	
BONEMILLEX14	BONE MILL EXPRESS O							292	
BORCORRUPT15	WTX BORDER CORRUPTI		8,868						8,868
BORDERSTAR15	PROJECT BORDER STAR							38,994	
BROKENHOME14	BROKEN HOME OCDETF							221	
CADIMAN15	CADILLAC MAN OCDETF							3,713	
CHILDPROT14	CHILD PROTECTIVE SE			110	110			38,114	-110
CHILDPROT15	CHILD PROTECTIVE SE								-374
CHILDPROT16	CHILD PROTECTIVE SE	39.00	1,087,836	75,883	427,054		374	411,290	658,686
COLONIAREV12	COLONIA REVOLUCION							74,958	
COLONSELF15	COLONIA SELF HELP C			9,331	57,035		34,521	27,643	-91,556
CONNINGTON13	CONNINGTON SUBDIVIS				1,026				-1,026
CONTOF CARE16	CONTINUUM OF CARE P			-1,994	13,778				-13,778
COPSBTPC15	COPS BUILDNG TRUST			271	9,065				-9,065
COPSINSCH14	COPS IN SCHOOL 2014			43,313	259,999			251,120	-259,999
DABORDERPR14	DA BORDER PROSECUTI							380	
DABORDERPR15	DA BORDER PROSECUTI				10			186,426	-10
DABORDERPR16	DA BORDER PROSECUTI	30.00	657,691	43,064	198,472		843		458,376
DADIMSPROJ15	D.A. DIMS PROJECT 2				41,021			294,674	-41,021
DADIMSPROJ16	D.A. DIMS PROJECT 2			47,395	271,398				-271,398
DAJAG12	DISTRICT ATT- JUSTI							522	
DAJAG13	DISTRICT ATT- JUSTI							10,701	
DAJAG14	DISTRICT ATT- JUSTI					4,959		5,945	-4,959
DAJAG15	DISTRICT ATT- JUSTI	94.00	11,134	8,403	10,029		392		713
DAJOINTPRO13	ONDCC-DA JOINT PROS							544	
DAJOINTPRO14	ONDCC-DA JOINT PROS				-2,386			300,185	-2,386
DAJOINTPRO15	ONDCC-DA JOINT PROS			37,262	264,994		2,194		-267,188
DEEPTREAD15	DEEP TREAD OCDETF 2							613	
DIRTYDOGG14	DIRTY DOGG OCDETF 2							294	
DOMESTVIO14	DOMESTIC VIOLENCE U							1,909	

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.
DOMESTVIO15	DOMESTIC VIOLENCE U						791	-791
DOMESTVIO16	DOMESTIC VIOLENCE U	48.00	284,079	25,410			125,564	146,864
DMIDRUGINT14	DHI DRUG COURT INTE						2,589	-2,589
DMIDRUGINT15	DHI DRUG COURT INTE						59,735	59,182
DMIDRUGINT16	DHI DRUG COURT INTE	51.00	120,750	11,891		7,833	55,468	-49,334
EMERGFODS15	EMERGENCY FOOD AND	904.00	6,134					
ENTERPRISE13	ONDCP-ENTERPRISE MO						47,593	
ENTERPRISE14	ENTERPRISE MONEY LA			314			28,093	-28,093
ENTERPRISE15	ENTERPRISE MONEY LA			33,914	1,002	3,910	183,905	-188,817
PCOUVETCT14	EL PASO COUNTY VETE						123	
PCOUVETCT15	EL PASO COUNTY VETE						546	-546
PCOUVETCT16	EL PASO COUNTY VETE	53.00	144,052	13,138		504	76,284	67,264
PNMJARC2013	EP NM JOB ACCESS &							
PNMJARC2015	EP NM JOB ACCESS &			35,015			140,060	-140,060
PPOLJAG11	EL PASO POLICE JUST							
PPOLJAG15	EL PASO POLICE JUST		111,342					111,342
EPYSSECIR15	YSLETA, SOCORRO, SA			30,779			157,448	-157,448
ESGPCITY14B	EMERGENCY SOLUTION						1,175	
ESGPCITY2014	EMERGENCY SOLUTIONS						11,059	
ESGPCITY2015	EMERGENCY SOLUTIONS						27,858	-19,259
EXPLORPOST11	EXPLORERPOST FY 201						12	
FALLINGDOM15	FALLING DOMINOES OC						1,377	
FAMYOUACT10	FAMILY YOUTH ACTIVI						653	
FUGITVIOLE14	MTX FUGITIVE/VIOLN						8,329	-8,329
FUGITVIOLE15	MTX FUGITIVE/VIOLN			17,884		7,346	96,955	-104,301
FUNDFORVET14	FUND FOR VETERANS			200			44,139	
FUNDFORVET15	FUND FOR VETERANS					110	15,196	-44,249
GBELLABL16	BELLA BLANCO OCDEF	38.00	10,000	1,225			3,823	6,177
GBLACKH16	2016 BLACK HOLE	60.00	5,000	124			3,008	1,992
GBONEMEA16	BONE MEAL EXPRESS O	38.00	5,000	41			1,902	3,098
GBRDSTAR16	PROJECT BORDER STAR	30.00	215,603	14,583			64,405	151,198
GCON4INC16	CONSTABLE 4 INCENI						3,000	3,000
GCON6STP16	CONSTABLE 6 STEP IM		3,998				3,998	
GEOHARRA10	GEO THERMAL PROJECT							1,817
GESGPV2016	EMERGENCY SOLUTIONS	27.00	39,000	9,488			10,664	28,336
GETSOURC15	ET SOURCE CITY METR	38.00	100,000	17,500			37,600	62,400
GfallNG16	FALLING DOMINOES OC	28.00	5,000				1,382	3,618
GGRREPUM16	GREAT PUMPKIN 2016	28.00	330,000	20,243		11,267	80,987	237,746
GGRNMUSH16	GREEN MUSHROOM OCDE	93.00	5,000				4,658	342
GGRSPID16	GREEDY SPIDER OCDEF	51.00	5,000				2,567	2,433
GHSCOMM16	HOMELAND SEC COMM R	22.00	194,000			35,175		152,139
GLIONFA16	LION FACE OCDEF 20	37.00	5,000	164		6,686	1,836	3,164
GMUSTBAN16	MUSTACHIOED BANDIDO	6.00	7,500	435			435	7,065
GNPMTXPR15	NP WEST TEXAS HIDTA	35.00	70,000	6,561			24,664	45,336
GNUTRITM16	NUTRITION MEALS PRO	49.00	2,246,429	220,365			1,096,100	1,150,329
GONTHEF16	ON THE FENCE OCDEF	17.00	5,000				871	4,129

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.
GOOEYGO16	GOEY GOEY OCDEF 2	45.00	10,000				4,474	5,526
GPASALE16	PADALE OCDEF 2016	41.00	10,000	703			4,085	5,915
GREPUMPKIN15	GREAT PUMPKIN OCDEF						414	-414
GRSPIDER15	GREEDY SPIDER OCDEF							133,126
GSHSTEP16	SHERIFF'S STEP IMPA	29.00	15,000				4,290	428
GSIMANAG15	SI MANAGEMENT AND C							10,710
GSTGARSO15	OPERATION STONEGARD	1.00	447,966	2,785			2,785	125,000
GSTGMASO15	STONEGARDEN M&A COS		15,834					445,181
GTOBACC016	TEXAS TOBACCO ENFOR	59.00	39,300	4,584		5,500	17,506	15,834
GUIDETRACK15	GUIDED TRACKS OCDEF							16,294
GWILORD16	WILOUGHBY AREA WATE		500,000					500,000
GIMILL16	ONE MILLION DOLLARS	79.00	5,000	175			3,937	1,063
HDTAINTEL13	ONDCP-MTX HIDTA INT							
HDTAINTEL14	MTX HIDTA INTELLIGE			63,985			353,296	378,169
HDTAINTEL15	MTX HIDTA INTELLIGE			931			15,483	8,855
HHSPCITY2014	HOMELESS & HOUSING							-367,260
HIDEANSEEK15	HIDE AND SEEK OCDEF					5,957	31,102	-52,541
HMLNDLETPA13	HOMELAND SECURITY L							39,223
HMLNDLETPA14	HOMELAND SECURITY L							2,302
HMLNDSHSP13	HOMELAND SECURITY S							47,901
HOTPANTS15	HOT PANTS COOL PANT							70,601
IMPRESTJBSA	J B STATE AID IMPRE							674
JUVJUSTA1B15	JPD JUV JUSTICE ACC						315	6,016
LIFESTRAIN15	LIFE SAFETY TRAININ							24,383
MANAGECOOR13	ONDCP-MANAGEMENT &							23,429
MANAGECOOR14	MANAGEMENT AND COOR							292,548
MANAGECOOR15	MANAGEMENT AND COOR	-4,500.00	70,487	57,147	1,095	2,734	112,253	-44,500
METHOLOGY14	METHOLOGY OCDEF 20		-5,422			6,955	235,934	-249,406
METHOLOGY15	METHOLOGY OCDEF 20							292
MULTIAGTF13	ONDCP-MULTI AGENCY							797
MULTIAGTF14	EL PASO MULTI-AGENC			28,477			169,293	154,166
MULTIAGTF15	EL PASO MULTI-AGENC			1,524			4,285	34,403
NUTRITMEAL15	NUTRITION MEALS PRO							4,137
PROBSOLVCA15	PROBLEM SOLVING COU							1,031,579
PROBSOLVCA16	PROBLEM SOLVING COU			5,946			34,604	32,243
PROJHOPE15	PROJ HOPE-JUVE MENT							96,013
PROJHOPE16	PROJ HOPE-JUVE MENT	59.00	112,554	18,288			66,811	96,013
PROSECSECU14	PROSECUTOR SECURITY							
PROSTPREVE15	PROSTITUTION PREVEN							75,030
PROSTPREVE16	PROSTITUTION PREVEN	13.00	133,837	3,017			17,561	116,276
PROTODCR14	PROTECTIVE ORDER CO						400	420
PROTODCR15	PROTECTIVE ORDER CO							120,559
RODDEFXP15	PUBLIC DEFENDER OFF	54.00	209,968	19,897	187		113,405	-400
REGPUBTRAN15	REGIONAL PUBLIC TRA			137,670			527,906	96,376
REGPUBTRAN16	REGIONAL PUBLIC TRA			6,498			37,171	-527,906

FAMIS UPDATE NO : 4960

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.
409DRGCTCM16	409TH DRUG COURT CA	34.00	78,107	2,357	25,568		955		51,585
409ESDRGCTG7	409TH DISTRICT EPIS							60	
65THFAMDRG14	65TH FAMILY DRUG CO							709	
65THFAMDRG15	65TH FAMILY DRUG CO	95.00	89,131	1,906	23,601		60,700	17,563	4,831
65THFAMDRG16	65TH FAMILY DRUG CO								
FUND TYPE	SG	120.00	8,943,521	2,068,848	10,280,549	192,194	260,978	10,584,914	-1,790,200

FAMIS UPDATE NO : 4960

FUND TYPE	SR	SPECIAL REVENUE FUNDS	TOTAL	TOTAL-MTD	TOTAL-YTD	REQUIS.	P.O.'S	PY-FM YTD	REMAINING
INDEX		% EXPEND/	BUDGET	EXPEND	EXPEND	OUTSTAND.	OUTSTAND.	EXPEND.	BUD. BAL.
ALTERNATIVE	ALTERNATIVE DISPUTE	50.00	140,000	16,514	69,634			96,114	70,366
CABADCKOPER	COUNTY ATTORNEY BAD	3,231.00	574	124	17,964			15,141	-17,964
CACOMM	COUNTY ATTORNEY COM	19.00	32,035	814	4,648		1,441	2,928	25,946
CASPECEVENT	COUNTY ATTORNEY SPE			604	2,110			4,715	-2,110
CASUPPLEMENT	COUNTY ATTORNEY SUP	22.00	40,003	1,792	7,540	45	1,312		31,106
CCRIMC2DWT	COUNTY CRIMINAL CRT		7,781					1,182	7,781
CCRIMC2SPECT	CCRIMC2 SPECIALTY C	19.00	50,338	569	8,187		1,129	19,359	41,022
CHILDWELDONA	CHILD WELFARE JUROR		29,236						29,236
CNTYCLKRAF	COUNTY CLERK RECORD	41.00	3,547,278	12,000	53,160		1,392,598		2,101,520
CNTYCLKRMP	COUNTY CLERK RECORD	42.00	1,101,035	55,136	333,780	65,203	59,047	380,640	643,004
CNTYCLKVSE	COUNTY CLERK VITAL	29.00	106,360	792	18,990	938	11,173	39,011	75,259
CNTYDISTTECH	CNTY DIST COURTS TE	7.00	80,664		5,377				75,287
CNTYTPROM	COUNTY TOURIST PROM	6.00	955,232	42,163	56,817			180,318	898,415
COLISEUMSR	COLISEUM-TOURIST PR	53.00	3,540,400	228,030	1,888,128			1,500,726	1,652,272
COMINMPROFIT	COMMISSARY INMATE P	51.00	965,325	54,336	381,997	6,344	106,603	330,134	470,381
COURTGUARD1	COURT INITIATED GUA	21.00	54,126		11,470			4,728	42,656
COURTGUARD2	COURT INITIATED GUA	6.00	96,970	1,376	6,008			3,207	90,962
COURTRECPRS	COURT RECORDS PRESE	35.00	181,816	16,173	64,470			48,579	117,346
COURTREPORT	COURT REPORTER FUND	47.00	419,277	24,993	198,487			143,789	220,790
DAAPPORTION	DA APPORTIONMENT SU	45.00	22,500	1,747	10,176			11,301	12,324
DAFEDRLASSET	DA FEDERAL ASSET SH	61.00	37,686						14,841
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
DISTCLKRMF	DISTRICT CLERK RECO	49.00	71,542	4,117	34,808			62,970	36,734
DISTCOURTSRA	DIST COURTS RECORDS		355,075						355,075
DWIDRUGCOURT	SPECIALTY COURTS		3						3
ELECTCH1913	ELECT FUND-CPT 19-2	70.00	64,450	3,765	21,064	4,342	19,495	31,259	19,549
ELECTCH1914	ELECT FUND-CPT 19-2	33.00	486,108	37,681	145,800	2,504	11,924	307,002	325,881
ELECTSERVICE	ELECTIONS CONTRACT		51,340						51,340
EHOUSING	EL PASO HOUSING FIN		61,058	4,403	29,264				31,794
FAMILYPROTEC	FAMILY PROTECTION F	48.00						25,348	8,342
GADMINRB	GENERAL AND ADMINIS		8,342						8,342
GRAFFITIERAD	COUNTY GRAFFITI ERA								
JPDJURORDON	JUROR DONATIONS JPD							140	
JPDNATSCHOOL	JUVENILE PROBATION	42.00	125,000	52,624	52,624			680	72,376
JPDSUPERVIS	JUVENILE PROBATION	47.00	412,119	62,237	188,022		7,510	95,869	216,588
JPTTECHNOLOGY	JUSTICE COURT TECHN	28.00	391,589	72,480	95,687		12,659	14,414	283,244
JUSTCRTCMGR	JUVENILE CASE MANAG	35.00	110,551	11,807	38,247			54,337	72,304
JUSTCRTSEC	JUSTICE COURT SECUR	18.00	239,125	3,900	12,150		29,875		197,100
JUVENILEDRCG	JUVENILE DRUG COURT		17,571						17,571
JVPROBDONAT	JUVENILE PROBATION		4,200						4,200
ANLIBRARY	LAW LIBRARY 570036	42.00	481,578	14,082	149,673		52,197	151,107	279,708

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FUND TYPE : SR		SPECIAL REVENUE FUNDS		TOTAL-MTD	TOTAL-YTD	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND	REMAINING BUD. BAL.
INDEX		% EXPEND/ ENCUMB.	TOTAL BUDGET	EXPEND	EXPEND				
PCELECTRIC	PROJECT CARE ELECTR	33.00	120,000	7,113	39,534			41,795	80,466
PROBJUDSUP1	PROBATE COURT 1 JUD	20.00	87,404	1,853	17,720			27,341	69,683
PROBJUDSUP2	PROBATE COURT 2 JUD	38.00	42,686	2,770	16,140			17,924	26,542
PROBTRVLSR1	PROBATE COURT 1 TRA	9.00	7,582		664			1,579	6,927
PROBTRVLSR2	PROBATE COURT 2 TRA	2.00	10,256		183			4,686	10,073
RBFFLEET	ROADS AND BRIDGES F	48.00	764,802	70,129	316,644	23,372	27,313		397,473
RECORDSMGMT	COUNTY RECORDS MGMT	38.00	251,167	14,776	95,928			105,557	155,239
ROADBRIDGES	ROADS AND BRIDGES 5	37.00	11,250,698	305,347	3,289,934	26,122	798,199	2,564,282	7,136,443
SECURITY	COURTHOUSE SECURITY	28.00	633,479		180,000			141,756	453,479
SHERIFFASSET	SHERIFF ASSET SHARI	7.00	62,627		4,108			2,281	58,519
SHERIFFLEOS	SHERIFF-LEOSE 56008	60.00	64,382	31,488	38,867			50,393	25,515
SHERIFFSTATE	SHERIFF STATE FORFE	11.00	221,540	1,544	24,869			34,069	196,671
SHERIFJUSTIC	SHERIFF JUSTICE FOR	5.00	73,791	3,500	3,500				70,291
SPECIALDA	DA SPECIAL ACCOUNT	27.00	820,780	46,591	206,010	223	15,128	238,283	599,420
STORMWATERB	STORMWATER OUTREACH	64.00	39,041		15,134		10,029	2,823	13,878
TAXDISCRET	TAX OFFICE DISCRETI	17.00	168,542	3,999	28,456			48,645	140,086
TEENCOURT	TEEN COURT		9,458						9,458
TRANSFEEFUND	TRANSPORTATION FEE	38.00	6,275,000	1,101,640	2,378,620			2,711,040	3,896,380
346SPECIALCT	346TH SPECIALTY COU	13.00	77,640	5,534	7,649	99	2,216	10,552	67,676
384ADLTRGCT	384TH ADULT DRUG SP	5.00	111,402	1,984	5,460			1,105	105,942
384SAFFPCRT	384TH SAFF SPECIALT	5.00	108,532	771	4,775		225	2,170	103,532
384THDRUGCRT	384TH DISTRICT DRUG	27.00	10,993	612	2,825		171	8,671	7,998
65THINTFMDC	65TH INTERVENTION F		17,571						17,571
65THPRESVFAM	65TH PRESERVATION F		17,571						17,571
FUND TYPE SR	SPECIAL REVENUE	37.00	35,811,779	2,323,909	10,583,302	129,192	2,619,889	9,577,614	22,479,397
TOTALS		57.00	337,808,591	27,909,176	172,041,570	1,591,703	18,834,045	178,381,611	145,341,273