

FAMIS UPDATE NO : 5003

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 25IRSHBF	125 IRS HEALTH BENE							695	
FUND TYPE AF	AGENCY							695	

FAMIS UPDATE NO : 5003

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 WTSCAC15	AFTERCARE CASELOAD							73,819	
WTSCAC16	AFTERCARE CASELOAD	-1,350.00	-4,775	7,705	64,465				-69,240
WTSCATCC14	ADULT TREATMENT COU							77,189	
WTSCATCC15	ADULT TREATMENT COU				22,527			114,092	-22,527
WTSCCBHRC14	WEST TX BEHAVIORAL				17			18,507	-17
WTSCCBHRC15	WEST TX BEHAVIORAL				519,285			1,760,777	-519,285
WTSCCBHRC16	WEST TX BEHAVIORAL	12,435.00	15,545	214,915	1,902,292	1,221	29,483		-1,917,452
WTSCCCANC14	CHILD ABUSE CASELOA							795	
WTSCCCANC15	CHILD ABUSE CASELOA				26			35,392	-26
WTSCCCANC16	CHILD ABUSE CASELOA			3,956	33,083				-33,083
WTSCCSR15	COMMUNITY SVC & RES				17			184,922	-17
WTSCCSR16	COMMUNITY SVC & RES	-174.00	-79,597	9,556	137,988		336		-217,921
WTSCDCIT15	DWI DRUG CRT INT &				79			33,057	-79
WTSCDCIT16	DWI DRUG CRT INT &	-7,067.00	-430	3,633	30,388				-30,818
WTSCDCS14	384TH DRUG COURT TR							1,120	
WTSCDCS15	384TH DRUG COURT TR				131			36,683	-131
WTSCDCS16	384TH DRUG COURT TR			5,055	38,839		461		-39,299
WTSCDMD15	DOWNTOWN MGMT DISTR							117,819	
WTSCDMD16	DOWNTOWN MGMT DISTR	-3,568.00	-2,965	12,193	103,598		2,201		-108,764
WTSCDTS15	DRUG TESTING SERVIC							6,790	
WTSCDTS16	DRUG TESTING SERVIC	557.00	80,997	359,683	451,447				-370,450
WTSCDVC15	DOMESTIC VIOLENCE C				78			102,299	-78
WTSCDVC16	DOMESTIC VIOLENCE C	-38,821.00	-340	15,768	131,990				-132,330
WTSCDNDIC12	DWI DRUG COURT 2012							3,995	
WTSCGIC14	GANG INTERVENTION C							885	
WTSCGIC15	GANG INTERVENTION C							102,550	
WTSCGIC16	GANG INTERVENTION C			10,510	100,986		957		-101,943
WTSCGNO13	GRAFFITI WIPEOUT PR								-278
WTSCGNO14	GRAFFITI WIPEOUT PR							37,448	
WTSCGNO15	GRAFFITI WIPEOUT PR							795	
WTSCMHIC14	MENTAL HEALTH INITI							219,017	
WTSCMHIC15	MENTAL HEALTH INITI								
WTSCMHIC16	MENTAL HEALTH INITI	-464.00	-29,220	14,351	135,565				-164,785
WTSCOVAG15	OTHER VICTIM ASSIST							33,722	
WTSCPRBND15	PR BOND PROGRAM 201				252			221,994	
WTSCPRBND16	PR BOND PROGRAM 201	130.00	18,454	1,916	24,015				-252
WTSCPSI14	PRE-SENTENCE INVEST								-5,561
WTSCPTD14	PRE-TRIAL DIVERSION								-341
WTSCRSAG14	RESIDENTIAL SUBS AB							1,296	
WTSCRSAG15	RESIDENTIAL SUBS AB				6,764			5,964	
WTSCRSAG16	RESIDENTIAL SUBS AB	58.00	214,689	16,009	123,870			101,823	-6,764
WTSCSAFPG15	384 GOV SUB ABUSE F							36,572	90,819

FAMIS UPDATE NO : 5003

FUND TYPE	INDEX	AGENCY-WTCSC	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
AP	384 GOV SUB ABUSE F	222.00	15,830	4,218	35,174				-19,344
	WTCSCSAFPG16							847	
	WTCSCSOU12							152,876	-70
	WTCSCSOU14			15,137	143,077		446	221,145	-143,524
	WTCSCSOU15				70				-104
	WTCSCSOU16				104				-180,192
	WTCSCSUB15				108				-108
	WTCSCSUB16			21,313	180,192				-44
	WTCSCSUP12				44				-8
	WTCSCSUP13				8			34,994	-61,437
	WTCSCSUP14				61,437			4,163,910	-4,053,362
	WTCSCSUP15			491,191	3,986,685	614	66,063		-78
	WTCSCSUP16							20	-3,288
	WTCSCVOC13	-5,316.00	-15,865	96,950	843,449			783,404	-859,314
	WTCSCVOC15							75,542	-81,696
	WTCSCVOC16	-5,735.00	-1,400	8,271	80,296				
	WTCSC384SA13							5,913	-1,925
	WTCSC384SA15	29.00	33,530	2,364	8,547		1,091		23,892
	WTCSC384SA16								
AP	AGENCY-WTCSC	3,794.00	244,453	1,314,620	9,172,106	1,835	101,038	8,767,274	-9,030,526

FAMIS UPDATE NO : 5003

FUND TYPE	INDEX	CAPITAL PROJECTS FUNDS	TOTAL BUDGET	TOTAL-MTD EXPEND	TOTAL-YTD EXPEND	REQUIS. OUTSTAND.	P.O.'S OUTSTAND.	PY-FM YTD EXPEND.	REMAINING BUD. BAL.
CP	CAPITAL PROJ-AGUA D				10,214	16,112	39,533		-65,858
	CPARMYRES12	-111.00	-46,142	5,894	23,554		27,647	686,090	-97,343
	CPASCPKIM07	105.00	98,232		98,435		4,777	254,524	-4,980
	CPCAPITAL01						303		-303
	CPCAPITAL02						513	4,251	-513
	CPCAPITAL07	18,587.00	1,314		-23,291		267,520		-242,915
	CPCAPITAL12		71,076						71,076
	CPCNTYCAP1MP	164.00	3,823,451	-21,578	3,672,871	664,304	1,923,197	1,724,942	-2,436,921
	CPCNTYCAP11	66.00	4,421,337	109,976	159,082	484,663	2,260,822	134,226	1,516,770
	CPCTRHS1MP12	184.00	530,636	381,514	473,716	75,329	424,910	521,755	-443,320
	CPPEASTANX12	-20.00	-151,580		33,840		-4,169	2,180,979	-181,252
	CPPEPSFTNR12			3,159	600,713		2,516,062	75,057	-3,116,775
	CPJAILAN12			1,090,003	10,873,662	204,887	2,982,045	11,574,535	-14,060,594
	CPJAILROOF12				36,867			845,905	-36,867
	CPJUVJUSXP07						4,553		-4,553
	CPPLSJAEXP07							23,353	
	CPNMANEX12			3,545	25,324		18,021	112,432	-43,345
	CPPOCAPEQ07						45,533		-45,533
	CPP25RADIO12							1,388,170	
	CPSHERVEH12			24,836					
	CPAXCAP07A	5,783.00	17,453	134	997,763		11,490	59,433	-991,800
	CPGLDPOE07	9.00	-98,232		-11,588		2,709	-54,651	-89,352
	CPGPOE12	-11.00	-4,754,251		505,311			630,774	-5,259,562
	CPFINFRST07							12,450	-12,450
	CPWESTHYP07				11,124		2,008	13,155	-13,132
	CPYTSRFAC07						12,003		-12,003
CP	CAPITAL PROJECT	753.00	3,913,294	1,593,527	17,487,596	1,445,295	10,551,927	20,174,933	-25,571,523

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	53.00	476,085		251,450			251,450	224,635
CERTOBLIG07	CERT. OF OBLIGATION	100.00	2,151,266		2,151,266			2,099,966	
CERTOBLIG12	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				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			19,051,465	380,750
GOREFUND16A	G.O. REFUND BONDS,	97.00	57,944,672		56,409,585				1,535,087
TCERTOBL07A	TAX CERT. OF OBLIG,	95.00	414,100		394,304			605,475	19,796
FUND TYPE DS	DEBT SERVICE-GO	96.00	117,729,958		113,027,054			34,386,024	4,702,904

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.
CNTYSOLIDHAS	COUNTY SOLID WASTE	59.00	675,015	56,216	399,828			391,628	275,187
CREVBNDIAS	COLONIA REVOLUCION	71.00	19,070		13,535			13,625	5,535
EMONCONST97B	EAST MONTANA 1997B	99.00	36,470	25,987	33,814		2,232		424
EMONRESERVE	EAST MONTANA RESERV		90,019						90,019
EMONWATER	ENTERPRISE-E MONTAN	14.00	2,522,134	299	335,201	1,479	7,267	406,154	2,178,188
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
WATSYSREPAIR	WATER SYSTEM REPAIR		5,400						5,400
FUND TYPE EP	ENTERPRISE	24.00	3,419,057	82,502	810,380	1,479	9,498	838,942	2,597,700

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				7,556		6,745			7,144	811
ACCESSMATCH		ACCESS AND VISITATI	89.00						50,246	
ADACCOORD		ADA COORDINATOR							154,025	155,258
AGRICULTURAL		AGRILIFE EXTENSION	49.00	305,885	15,559	145,552	460	4,615	3,441	4,938
AGUADULCECC		AGUA DULCE COMMUNIT	44.00	8,799	410	3,860			199	4,301
AIRPORTGF		FABENS AIRPORT 5810	4.00	4,500	13	1,199			271,368	135,684
AMBULANCESVC		AMBULANCE SERVICE 5	67.00	407,052	33,921	271,368			11,210	881
ANCILLBLDMNT		ANCILLARY BUILDING	89.00	8,334	612	4,705		2,748	152,715	341,326
ANIMALCONTRL		ANIMAL CONTROL 5400	39.00	561,070	12,809	206,353		13,391	757,267	616,640
ASCARATE		ASCARATE REGIONAL C	54.00	1,349,070	100,721	585,023	2,399	145,008	16,613	46,275
ASCARATEANNX		ASCARATE ANNEX BUIL	50.00	93,104	6,834	35,225		11,604	38,045	
ASSOCCPSCRT		ASSOCIATE CPS COURT							271,338	150,460
ASSOCFAMCRT1		ASSOCIATE FAMILY CO	63.00	405,256	30,406	254,372	28	397	285,798	205,326
ASSOCFAMCRT2		ASSOCIATE FAMILY CO	57.00	482,843	36,926	277,517			296,928	169,699
ASSOCFAMCRT4		ASSOCIATE FAMILY CO	63.00	456,003	34,790	285,380		924	2,864,038	1,696,506
AUDITOR		COUNTY AUDITOR 5001	63.00	4,611,157	350,537	2,898,012	10,985	5,653	1,550	1,450
BAILBONDBRD		BAIL BOND BOARD	60.00	3,587		2,137			995,686	564,559
BCM		BORDER CHILDRENS ME	48.00	1,082,751	53,203	516,883	1,303	5	161,917	263,926
BUDGET		BUDGET AND FISCAL P	57.00	611,552	40,538	347,371		255	41,270	40,485
BURIALS		BURIALS (FORMERLY C	55.00	90,570	4,865	41,800		8,285	102,641	61,746
CA		COUNTY ATTORNEY 521	63.00	6,947,990	538,288	4,346,026	1,007	27,712	651,486	372,041
CAEMERGENCE		CA EMERGENCE HLTH N	64.00	170,285	13,012	108,539			640,741	556,353
CARETGH		COUNTY ATTORNEY-RET	60.00	940,572	70,253	568,531			1,019,951	320,212
CCCRIMEFEOL		COUNTY CLK CRIMINAL	63.00	1,522,513	115,471	966,160			581,373	94,809
CCJUDGES		COUNTY COURT AT LAW	63.00	862,909	66,077	542,697			186,885	171,393
CCJUDGES		COUNTY CRIMINAL MAG	63.00	267,666	19,329	127,393		1,464	177	270,848
CCRIMC1		COUNTY CRIMINAL COU	65.00	426,833	31,900	257,381			105	166,029
CCRIMC2		COUNTY CRIMINAL COU	60.00	256,181	18,974	158,647			629	169,333
CCRIMC3		COUNTY CRIMINAL COU	62.00	247,470	18,451	115,527			112	179,253
CCRIMC4		COUNTY CRIMINAL COU	64.00	258,735	13,635	115,382			44	184,573
CC1		COUNTY COURT AT LAW	45.00	287,756	19,883	163,386			611	178,857
CC2		COUNTY COURT AT LAW	62.00	281,766	20,654	173,145	499		178,857	108,230
CC3		COUNTY COURT AT LAW	62.00	279,735	20,646	171,505			182,991	106,686
CC4		COUNTY COURT AT LAW	62.00	278,443	20,549	171,477			195,319	112,046
CC5		COUNTY COURT AT LAW	62.00	294,213	21,718	182,132			204,064	117,452
CC6		COUNTY COURT AT LAW	59.00	285,867	16,180	167,950			646	6,411,784
CC7		COUNTY COURT AT LAW	70.00	9,762,117	494,075	6,147,995	21,464	617,684	810,352	2,974,974
CC8		COUNTY COURT AT LAW	100.00	878,299	878,299	878,299			8,266	28,266
CC9		COUNTY COURT AT LAW	39.00	46,500	7,636	18,234			459,812	709,711
CC10		COUNTY COURT AT LAW	26.00	964,071	55,739	254,360			1,788,314	1,099,845
CC11		COUNTY CLERK 500223	62.00	2,911,496	212,124	1,780,223	11,868	19,561	18,094	587,232
CC12		FINANCIAL RECOVERY	52.00	1,234,296	74,308	644,612				

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	51.00	27,925	1,386	11,323		2,877	7,436	13,725
COMMISSIONER1		COMMISSIONER PRECIN	63.00	231,216	17,870	144,757	665		150,917	85,795
COMMISSIONER2		COMMISSIONER PRECIN	63.00	227,746	17,308	143,092		526	149,298	84,127
COMMISSIONER3		COMMISSIONER PRECIN	63.00	228,327	17,126	144,016		278	149,693	84,032
COMMISSIONER4		COMMISSIONER PRECIN	63.00	250,751	18,934	157,947		400	140,910	92,404
COMMSVCS		COMMUNITY SERVICES	47.00	366,774	19,678	171,098		271	157,682	199,405
COMMUNITY		COMMUNITY SUPERVISI	44.00	281,913	7,286	111,371		13,772	157,000	156,771
CONSTABLE1		CONSTABLE PRECINCT	50.00	365,366	21,715	176,371		5,458	170,754	183,536
CONSTABLE2		CONSTABLE PRECINCT	62.00	238,642	16,254	146,741		408	144,516	91,493
CONSTABLE3		CONSTABLE PRECINCT	62.00	345,433	24,745	211,184	348	2,564	188,849	131,337
CONSTABLE4		CONSTABLE PRECINCT	62.00	306,436	22,137	187,669	85	2,778	187,901	115,903
CONSTABLE5		CONSTABLE PRECINCT	63.00	235,724	16,569	143,540		4,088	149,811	88,095
CONSTABLE6		CONSTABLE PRECINCT	58.00	527,209	35,907	298,345		5,348	282,980	223,517
CONSTABLE7		CONSTABLE PRECINCT	60.00	318,965	21,916	189,852	40	3,288	184,698	126,508
COUNCIL		COUNCIL OF JUDGES A	45.00	8,038,152	539,633	3,618,181	9,829	14,635	3,540,819	4,395,508
COUNTYADMIN		COUNTY ADMINISTRATI	49.00	1,211,901	72,857	575,770		23,923	451,448	612,208
COUNTYJUDGE		COUNTY JUDGE 500025	62.00	370,289	22,327	227,809	150	27	225,270	142,303
COURTADMIN		COUNTY COURT AT LAW	59.00	702,296	45,421	414,057		1,053	631,559	287,185
CRIMDC1		CRIMINAL DISTRICT C	62.00	274,975	20,067	168,671	135	478	175,508	105,691
CRMJUSTCOORD		OFFICE OF CRIMINAL	54.00	2,093,527	161,316	1,117,931	95	5,983	9,985,971	9,939,366
DA		DISTRICT ATTORNEY 5	62.00	15,444,572	1,170,081	9,486,842	3,821	14,542	37,420	37,420
DIMS		D.A.-DIMS PROJECT M	91.00	408,216		370,796			19,452	17,289
DIMSMAGISTRA		D.A.-DIMS MAGISTRAT	22.00	22,217		4,928			2,948,687	1,877,168
DISTCLERK		DISTRICT CLERK 5007	61.00	4,872,793	382,636	2,968,332	5,291	22,002	216,672	116,576
DJUDGESAL		DISTRICT JUDGE SALA	64.00	323,638	24,799	207,062			1,130,761	756,965
DOMESTICRELA		DOMESTIC RELATIONS	61.00	1,916,481	140,174	1,148,992	826	9,698	12,735	12,735
DOMESTICVIOA		DOMESTIC VIOLENCE M	90.00	132,214	119,479	119,479			35	13,853
EASTANNEX		EAST SIDE ANNEX	85.00	92,630	10,104	58,324		20,453	956,439	499,425
ECONDEVELOP		ECONOMIC DEVELOPEM		87,891					94,250	94,250
ELECTIONS		ELECTIONS 500413	73.00	1,879,705	81,663	1,340,352	19,440	20,489	2,313	2,281,657
EMERGENCYMGM		EMERGENCY MANAGEM		94,250					2,092,928	1,998,744
EPMP		EL PASO COUNTY MOBI	1.00	2,301,250	3,827	19,593			156	203,587
FABENSCC		FABENS COMMUNITY CE	39.00	5,049	272	1,976			1,351	1,351
FACILITIES		BUILDING MAINTENANC	51.00	4,111,663	275,038	1,961,539	33,171	118,209	7,696,776	11,381,503
FLEETMGM		FLEET MANAGEMENT AND	54.00	445,144	27,048	208,098		33,459	410,585	352,395
FRIENDSLAKE		FRIENDS OF THE LAKE		1,351					868,051	519,017
GADMINGF		GENERAL AND ADMINIS	51.00	23,378,029	705,518	11,727,344	27	269,155	174,876	137,079
GASSISTANCE		GENERAL ASSISTANCE	56.00	799,911	15,138	395,176			3,717	1,099,548
GOLFCOURSE		ASCARATE GOLF COURS	57.00	1,208,312	120,832	647,606	400	2,097	5,542	41,793
GRAFFITIWIPE		COUNTY GRAFFITI WIP	8.00	37,384	424	533				
HREREMERGENCE		HUMAN RESOURCES - E	61.00	347,587	21,546	212,508			174,876	137,079
HRRISKPOOL		HR-RISK POOL	42.00	59,202	4,186	25,141				3,061
HRMTCSD		HR-WEST TX COMM SUP	61.00	222,262	15,894	133,889		649	131,533	87,725
HUMANRES		HUMAN RESOURCES	57.00	1,869,258	121,549	1,060,675		3,717	1,099,548	804,866
INDEFENSEEN		INDIGENT DEFENSE EN							5,542	
INFRADEVELOP		INFRASTRUCTURE GRAN	63.00	114,396	7,605	66,174	4,475	1,954	69,299	41,793

FUND TYPE	: GF	GENERAL FUND	TOTAL	TOTAL-MTD	TOTAL-YTD	REQUIS.	P.O.'S	PY-FM YTD	REMAINING
INDEX		% EXPEND/ ENCUMB.	BUDGET	EXPEND	EXPEND	OUTSTAND.	OUTSTAND.	EXPEND.	BUD. BAL.
JPDCCOMBASED	JPD COMMUNITY BASED	63.00	381,337	28,805	240,192			318,974	141,145
J1	JUSTICE OF THE PEAC	58.00	348,865	23,726	201,329		426	203,971	147,111
J2	JUSTICE OF THE PEAC	61.00	478,253	35,902	292,870		538	307,289	184,845
J3	JUSTICE OF THE PEAC	59.00	484,959	35,275	283,503		523	305,580	200,933
J4	JUSTICE OF THE PEAC	63.00	425,662	32,233	265,670	483	1,497	310,481	158,012
J5	JUSTICE OF THE PEAC	60.00	427,492	27,599	253,360		1,333	261,765	172,799
J6	JUSTICE OF THE PEAC	63.00	551,089	40,583	343,944	319	5,664	331,922	201,163
J6PLACE2	JUSTICE OF THE PEAC	62.00	481,619	34,925	295,690		1,196	277,312	184,734
J7	JUSTICE OF THE PEAC	57.00	495,399	33,677	282,777	569	20	336,411	216,033
JUVCHALL	JUV PROB CHALLENGE	57.00	2,945,195	207,702	1,682,229	2,390	10,608	1,896,992	1,253,967
JUVCOURTREFE	JUVENILE COURT REFE	64.00	553,878	41,742	348,219		640	362,846	209,019
JUVCOURTREF2	JUVENILE COURT REFE	63.00	458,407	35,210	294,271		6	308,281	164,131
JUVDETAIN	JUVENILE PROBATION	60.00	120,000		71,942			69,697	48,058
JUVDETEN	JUVENILE DETENTION	60.00	3,076,666	233,807	1,783,080	8,649	43,201	1,728,208	1,241,732
JUVINT	JUVENILE PROBATION	48.00	40,450	2,337	13,945		3,280	20,766	20,960
JUVKITCHEN	JUVENILE KITCHEN	54.00	720,746	58,759	342,668	1,232	43,882	417,474	332,963
JUVPROB	JUVENILE PROBATION	66.00	6,602,301	543,990	4,239,882	12,079	93,912	3,945,937	2,256,427
LIFEMGMT	LIFE MANAGEMENT 540	56.00	100,000	6,008	56,008			37,016	43,992
MAGISTRATEI	CRIMINAL LAW MAGIST	61.00	921,346	69,225	560,508	400	415	378,724	360,023
MEDEXAMMT	MEDICAL EXAMINER-MA	39.00	93,470	2,126	17,888		18,188	19,870	5,394
MEDICALEXAM	MEDICAL EXAMINER 54	62.00	2,440,126	173,584	1,402,350	7,218	93,337	1,417,277	937,221
MENTALHLTH	MENTAL HEALTH-COUNT	48.00	1,478,933	4,936	703,104			759,354	775,829
MVALLEYANEX	MISSION VALLEY ANNE	43.00	41,244	1,887	15,326	1,495	916	14,595	23,506
NEANEX	NORTHEAST ANNEX	57.00	58,368	3,607	24,922		8,179	15,185	25,267
NUTRITION	NUTRITION PROGRAM M		150,000						150,000
NUTRITIONADM	NUTRITION ADMIN	52.00	614,108	35,966	317,899		3,724	383,381	292,434
NMANEX	NORTHWEST ANNEX	69.00	93,988	6,948	45,345	135	19,600	16,531	28,908
PARKING	PARKING GARAGE-MAIN	57.00	354,994	10,139	90,977		111,554	86,972	152,464
PARKMAINT	PARK AND SPORTSPARK	10.00	8,749	68	544		288	5,617	7,917
PARKSEVENTS	PARKS & SPECIAL EVE	54.00	1,125,984	98,709	587,146	5,172	13,079	36,544	520,587
PPROBSMATCH	PUBLIC DEFENDER PRO	100.00	68,800		68,800			609,923	612,813
PHSERVICES	PUBLIC HEALTH SERVI		612,813					582,682	329,405
PROBATE	PROBATE COURT 52090	63.00	886,605	66,431	556,077		1,123	571,494	327,865
PROBATECRT2	PROBATE COURT 2	62.00	872,534	65,264	543,969		700	571,494	327,865
PROJFUTURE	PROJECT FUTURE - EP		23,246						23,246
PRORDERMATCH	PROTECTIVE ORDER MA	100.00	127,940		127,940				127,940
PROTORDERCRT	PROTECTIVE ORDER CO	59.00	176,864	13,486	104,902				106,234
PUBDEFEXPMAT	PUBLIC DEFENDER EXP	100.00	360,183		360,183				360,183
PUBLICDEFEND	PUBLIC DEFENDER 521	62.00	6,418,945	457,748	3,949,206	3,156	1,660	4,295,966	2,464,922
PURCHASING	PURCHASING 500512	62.00	1,608,972	101,909	850,627	57	34,501	840,786	723,787
PHSODGEMNT	PUB WORKS SO DETEN	62.00	1,448,452	97,003	747,561	19,073	133,241	548,577	127,260
PHSOGHOSUBMT	PUB WORKS SO HQ SUB	56.00	231,166	19,197	148,022	7,693	8,191	127,260	46,351
PHSOGJAILAMNT	PUB WORKS SO JAIL	58.00	1,119,268	81,930	581,079	6,795	62,044	463,380	380,380
QUALITYLIFE	QUALITY OF LIFE EVE		2,380						2,380
ROADBRIDGEGF	GENERAL AND ADMINIS	59.00	1,466,016	113,679	863,827	220	5,515	854,295	596,454
RURALPARKS	RURAL PARKS 570333	55.00	396,001	20,389	164,372		54,842	157,119	176,787

FUND TYPE	: GF	GENERAL FUND	TOTAL	TOTAL-MTD	TOTAL-YTD	REQUIS.	P.O.'S	PY-FM YTD	REMAINING
INDEX		% EXPEND/ ENCUMB.	BUDGET	EXPEND	EXPEND	OUTSTAND.	OUTSTAND.	EXPEND.	BUD. BAL.
RURALTRANSIT	RURAL TRANSIT ASSIS	57.00	400,000					400,000	400,000
SEWAGEINSP	ON-SITE SEWAGE INSP		249,337	18,710	139,651			120,701	106,897
SHERCRIMVICTI	SHERIFF-CRIME VICTI	88.00	28,536		25,125		2,790	25,055	3,411
SHERAUCTPRGF	SHERIFF'S AUCTION P		26,000		11			221	25,989
SHERIFFACADT	SHERIFF ACADEMY TRA	74.00	599,276	41,962	390,632	3,777	51,519	364,650	153,347
SHERIFFBCI	SHERIFF-BCI	61.00	822,833	65,535	502,627			510,685	320,206
SHERIFFCID	SHERIFF-CID ENFORCE	59.00	7,284,955	460,955	4,269,606	490	798	5,384,800	3,014,061
SHERIFFDETEN	SHERIFF-DETENTION F	66.00	30,858,789	2,335,211	20,039,178	7,144	178,967	24,917,063	10,633,501
SHERIFFJAILA	SHERIFF-JAIL ANNEX	61.00	28,637,131	2,089,591	17,368,944	9,485	212,063	23,109,789	11,046,639
SHERIFFLAW	SHERIFF-LAW ENFORCE	59.00	7,899,633	426,622	4,208,876	16,124	396,386	4,975,519	3,278,246
SHERIFFPATRL	SHERIFF-PATROL	65.00	14,881,328	1,106,456	9,368,732	1,772	337,349	9,088,465	5,173,475
SHERIFFSEC	COURTHOUSE SECURITY	58.00	1,168,198	91,037	679,895			804,229	488,303
SHERIFFWRRNTS	SHERIFF-WARRANTS	58.00	1,538,931	108,427	894,875				644,056
SIDEWALKIMP	SIDEWALK IMPROVEMEN	100.00	113,740		113,280				460
SOVOCAMATCH	SHERIFF-VICTIMS OF	46.00	69,965		31,869				38,096
SPORTSPARK	SPORTSPARK	57.00	537,956	42,299	264,569	15,696	24,443	384,749	233,249
SWIMMING	SWIMMING POOLS 5702	38.00	257,567	10,797	59,578			90,250	160,113
TAXOFFICE	TAX OFFICE 500520	62.00	3,754,350	271,393	2,259,739	9,609	45,034	2,319,262	1,439,969
TORNPOEOPER	GUADALUPE TORNILLO	5.00	1,564,386	9,718	74,852		3,526	32,957	1,486,007
VICTIMWIT	VICTIM/WITNESS SERV	91.00	107,268		97,508				9,760
YOUTHWCES	YOUTH SERVICES CENT	51.00	78,968	7,132	37,896		2,161	41,103	38,911
YSLTAANNEX	YSLTA ANNEX	43.00	74,045	6,149	29,242		2,245	27,608	42,559
06THADJ	6TH ADMIN JUDICIAL	100.00	94,912		94,242			94,912	94,912
08THCOURT	EIGHTH COURT OF APP	64.00	28,556	2,197	18,339			18,612	10,217
034THDC	34TH DISTRICT COURT	62.00	289,268	21,389	180,113	8	145	186,230	109,002
041STDC	41ST DISTRICT COURT	61.00	257,999	18,759	156,652		1,549	162,524	99,797
065THDC	65TH DISTRICT COURT	60.00	436,890	31,614	263,848			279,890	173,042
120THDC	120TH DISTRICT COUR	62.00	361,198	26,641	224,091			237,439	137,107
168THDC	168TH DISTRICT COUR	61.00	257,180	18,803	156,809		327	164,015	100,044
171STDC	171ST DISTRICT COUR	61.00	270,134	19,779	165,387			171,881	104,747
205THDC	205TH DISTRICT COUR	61.00	274,760	20,213	168,364			150,671	106,396
210THDC	210TH DISTRICT COUR	62.00	266,035	19,457	164,496			154,442	101,539
243RDDC	243RD DISTRICT COUR	61.00	267,509	19,667	162,265			169,468	105,021
327THDC	327TH DISTRICT COUR	62.00	300,238	22,094	184,943			194,739	115,022
346DCVETCRT	346DC-COMM. PARTNER	20.00	1,250	-340	-340			590	1,000
346THDC	346TH DISTRICT COUR	62.00	366,311	27,690	227,575	618	275	230,053	137,844
383RDDC	383RD DISTRICT COUR	65.00	383,082	27,406	248,763		1,185	236,724	133,134
384THDC	384TH DISTRICT COUR	64.00	520,234	39,368	331,087	790	2,117	358,010	186,239
388THDC	388TH DISTRICT COUR	63.00	396,667	29,771	246,799		1,153	242,485	148,715
409THDC	409TH DISTRICT COUR	61.00	279,155	20,654	170,438	105	304	178,792	108,308
448THDC	448TH DISTRICT COUR	62.00	253,822	18,655	156,800			164,392	97,022
FUND TYPE	GENERAL FUND	59.00	264,913,975	17,187,157	152,854,740	273,879	3,643,484	158,765,389	108,141,872

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			1,631,652	12,224,172			10,890,506	-12,224,172
				154,458	1,217,354			1,159,378	-1,217,354
FUND TYPE IS	INTERNAL SERVIC			1,786,110	13,441,526			12,049,884	-13,441,526

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							44,610	
ACCESSVIS16	ACCESS & VISITATION			3,324	36,839	13	242		-37,095
AUTOCLONER15	AUTO CLONER OCDETF							673	
BCICJD14	BORDER CRIME INITIA							10,442	
BCICJD15	BORDER CRIME INITIA							148,812	
BCICJD16	BORDER CRIME INITIA	64.00	236,600	18,244	151,210				85,390
BCIFEDERAL14	BORDER CRIME INITIA							875	
BCIFEDERAL15	BORDER CRIME INITIA				2,724			168,509	-2,724
BCISTATE14	BORDER CRIME INITIA							13,818	
BCISTATE15	BORDER CRIME INITIA				1,534		17	187,971	-1,551
BCISTATE16	BORDER CRIME INITIA	48.00	334,660	24,783	145,535	216	13,376		175,533
BCNONTRAD12	BORDER CHILDREN'S N				1,392		60	570	-1,452
BONEMEAL EX15	BONE MEAL EXPRESS O							3,485	
BONEMILL EX14	BONE MILL EXPRESS O							292	
BORCORRUPT15	HTX BORDER CORRUPT		8,868						8,868
BORCORSTAR15	PROJECT BORDER STAR							102,203	
BROKENHOME14	BROKEN HOME OCDETF							221	
CADIMAN15	CADILLAC MAN OCDETF							3,713	
CHILDPROT14	CHILD PROTECTIVE SE				110			38,114	-110
CHILDPROT15	CHILD PROTECTIVE SE								-374
CHILDPROT16	CHILD PROTECTIVE SE	56.00	1,087,836	72,270	606,455	213	374	586,407	478,764
COLONIAREV12	COLONIA REVOLUCION							74,958	
COLONSELF15	COLONIA SELF HELP C			7,815	84,362		14,350	42,872	-98,712
CONNINGTON13	CONNINGTON SUBDIVIS							96,161	-1,026
CONTOFCARE16	CONTINUUM OF CARE P			2,711	18,435				-18,435
COPSBTPC15	COPS BUILDING TRUST				13,159			12,488	-13,159
COPSINSCH14	COPS IN SCHOOL 2014			44,569	359,685			351,855	-359,685
DABORDERPR14	DA BORDER PROSECUTI							380	
DABORDERPR15	DA BORDER PROSECUTI				10			270,377	-10
DABORDERPR16	DA BORDER PROSECUTI	44.00	657,691	35,288	286,004		2,469		369,218
DADIMSPROJ15	D.A. DIMS PROJECT 2				41,021			402,390	-41,021
DADIMSPROJ16	D.A. DIMS PROJECT 2			38,663	374,948				-374,948
DAJAG12	DISTRICT ATT- JUSTI							3,709	
DAJAG13	DISTRICT ATT- JUSTI				377		394	11,013	-771
DAJAG14	DISTRICT ATT- JUSTI			4,769	4,769			7,263	-4,769
DAJAG15	DISTRICT ATT- JUSTI	94.00	11,134		10,029		392		713
DAJOINTPRO13	ONDCC-DA JOINT PROS							544	
DAJOINTPRO14	ONDCC-DA JOINT PROS				-2,386			405,008	2,386
DAJOINTPRO15	ONDCC-DA JOINT PROS			42,498	367,421		1,830	8,824	-369,250
DEEPTREAD15	DEEP TREAD OCDETF 2							858	
DIRTYDOGG14	DIRTY DOGG OCDETF 2							294	
DOMESTVIO14	DOMESTIC VIOLENCE U							1,909	

FAMIS UPDATE NO : 5003

FUND TYPE	: SG	SPECIAL REVENUE-GRANTS		TOTAL-MTD	TOTAL-YTD	REQUIS.	P.O.'S	PY-FM YTD	REMAINING
INDEX		% EXPEND/	TOTAL	EXPEND	EXPEND	OUTSTAND.	OUTSTAND.	EXPEND.	BUD. BAL.
		ENCUMB.	BUDGET						
DOMESTVIOL15	DOMESTIC VIOLENCE U				791			174,270	-791
DOMESTVIOL16	DOMESTIC VIOLENCE U	70.00	284,079	22,367	199,169				84,910
DRUGINT14	DWI DRUG COURT INTE				2,589			2,125	
DRUGINT15	DWI DRUG COURT INTE				81,658		6,880	81,339	-2,589
DRUGINT16	DWI DRUG COURT INTE	73.00	120,750	12,305	2,589				32,212
EMERGFOODS15	EMERGENCY FOOD AND	904.00	6,134		55,468				-49,334
ENTERPRISE13	ONDCP-ENTERPRISE MO							47,593	
ENTERPRISE14	ENTERPRISE MONEY LA				34,842			248,251	-34,842
ENTERPRISE15	ENTERPRISE MONEY LA				237,593		3,283		-240,876
PCOUVETCT14	EL PASO COUNTY VETE							123	
PCOUVETCT15	EL PASO COUNTY VETE							117,682	-546
PCOUVETCT16	EL PASO COUNTY VETE	74.00	146,791	12,899	108,904		401	226,240	37,485
PNMJARC2013	EP NM JOB ACCESS &								
PNMJARC2015	EP NM JOB ACCESS &			35,015	210,090				-210,090
PPOLJAG11	EL PASO POLICE JUST							50,026	
PPOLJAG15	EL PASO POLICE JUST		111,342						111,342
PYSSECI15	YSLETA, SOCORRO, SA			31,667	221,260				-221,260
ESGPCITY14B	EMERGENCY SOLUTION							6,733	
ESGPCITY2014	EMERGENCY SOLUTIONS							11,059	
ESGPCITY2015	EMERGENCY SOLUTIONS							55,903	-19,259
EXPLORPOST11	EXPLORERPOST FY 201							12	
FALLINGDOM15	FALLING DOMINOES OC							2,233	
FAMYOUACT10	FAMILY YOUTH ACTIVI							653	
FUGITVIOLE14	MTX FUGITIVE/VIOLEN							174,039	-8,329
FUGITVIOLE15	MTX FUGITIVE/VIOLEN			16,609	133,769		7,108	2,042	-140,877
FUNDFORVET14	FUND FOR VETERANS							7,778	
FUNDFORVET15	FUND FOR VETERANS						20	48,982	-44,249
GBELLABL16	BELLA BLANCO OCDEF	56.00	10,000		719			5,551	4,449
GBLACKH16	2016 BLACK HOLE	67.00	5,000		346			1,646	3,354
GBONEME16	BONE MEAL EXPRESS O	52.00	5,000		289			2,585	2,415
GBRDSTAR16	PROJECT BORDER STAR	55.00	215,603	10,174	117,745				97,857
GCLOTSTP16	CLICK IT OR TICKET							7,997	7,997
GCON4INC16	CONSTABLE & INCENTI	17.00	3,000					678	3,000
GCON6STP16	CONSTABLE 6 STEP IM		3,998						3,319
GEOTHARRA10	GEOTHERMAL PROJECT							1,817	
GESGPV2016	EMERGENCY SOLUTIONS	39.00	39,000	2,360	15,082				23,918
GETSOURC16	ET SOURCE CITY METR	49.00	100,000	2,400	49,400				50,600
GFALLING16	FALLING DOMINOES OC	33.00	5,000	113	1,659				3,341
GFUGITV16	MTX FUGITIVE/VIOLEN		226,623						226,623
GGREPUM16	GREAT PUMPKIN 2016	35.00	330,000	10,095	105,745		8,179		216,076
GGRMUSH16	GREEN MUSHROOM OCDE	95.00	5,000	82	4,740				260
GGRSPID16	GREEDY SPIDER OCDEF	68.00	5,000		3,396				1,604
GHHSPCTY16	HOMELESS & HOUSING	25.00	221,589	54,791	54,791				166,798
GHSMMR16	HOMELAND SEC COMM R	22.00	194,000		6,686		35,175		152,139
GLIONFA16	LION FACE OCDEF 20	47.00	5,000	524	2,361				2,639
GMUSTBAN16	MUSTACHIOED BANDIDO	24.00	7,500		1,783				5,717

FAMIS UPDATE NO : 5003

FUND TYPE	: SG	SPECIAL REVENUE-GRANTS		TOTAL-MTD	TOTAL-YTD	REQUIS.	P.O.'S	PY-FM YTD	REMAINING
INDEX		% EXPEND/	TOTAL	EXPEND	EXPEND	OUTSTAND.	OUTSTAND.	EXPEND.	BUD. BAL.
		ENCUMB.	BUDGET						
GNPWTXPR15	NP WEST TEXAS HIDTA	46.00	70,000	3,844	32,353				37,647
GNUTRITM16	NUTRITION MEALS PRO	61.00	2,246,429	136,283	1,376,169				870,260
GONTHEF16	ON THE FENCE OCDEF	59.00	5,000	1,191	2,926				2,074
GOOEYGO16	OOEY GOOEY OCDEF 2	66.00	10,000	786	6,600				3,400
GPASALE16	PADALE OCDEF 2016	61.00	10,000	1,029	6,087				3,913
GREPUMPKIN15	GREAT PUMPKIN OCDEF				414			176,476	-414
GRSPIDER15	GREEDY SPIDER OCDEF							1,254	
GSANMALA16	2016 SANGRE MALA	17.00	5,000	869	869				4,131
GSHESTEP16	SHERIFF'S STEP IMPA	58.00	15,000		8,713				6,286
GSIMANAG15	SI MANAGEMENT AND C		125,000						125,000
GSTGARS015	OPERATION STONEGARD	1.00	447,966	1,620	2,487				445,479
GSTGMAS015	STONEGARDEN M&A COS		15,834						15,834
GTOBACCO16	TEXAS TOBACCO ENFOR	68.00	39,300	7,804	26,760				12,540
GUIDETRACK15	GUIDED TRACKS OCDEF							1,227	
GMILORD16	MILOUGHBY AREA MATE		500,000						500,000
GNTXTRA16	WEST TEXAS HIDTA TR		62,282						62,282
GSMILL16	ONE MILLION DOLLARS	99.00	5,000		4,937				63
HDTAINTL13	ONDCP-MTX HIDTA INT							412,113	
HDTAINTL14	MTX HIDTA INTELLIGE			16,528	399,568		15,093	127,475	-414,661
HDTAINTL15	MTX HIDTA INTELLIGE			52,442	123,775	6,398	57,247		-187,420
HHSPCTY2014	HOMELESS & HOUSING							39,223	
HHSPCTY2015	HOMELESS & HOUSING							54,933	
HIDEANSEEK15	HIDE AND SEEK OCDEF							3,659	
HMLNDLETPA13	HOMELAND SECURITY L							47,901	
HMLNDLETPA14	HOMELAND SECURITY L				45,545			17,506	-45,545
HMLNDSHSP13	HOMELAND SECURITY S							70,601	
HOTPANTS15	HOT PANTS(COOL PANT							1,205	
IMPRESTJBSA	J B STATE AID IMPRE			1,342	6,521			7,836	-6,521
JUVJUSTAIB15	JPD JUV JUSTICE ACC							26,828	
LIFESTRAIN15	LIFE SAFETY TRAININ						847		-847
MANAGECOOR13	ONDCP-MANAGEMENT &							23,429	
MANAGECOOR14	MANAGEMENT AND COOR	162.00	70,487	1,085	113,893			397,338	-43,406
MANAGECOOR15	MANAGEMENT AND COOR	-6,593.00	-5,422	57,573	349,743		7,725		-362,890
METHOLOGY14	METHOLOGY OCDEF 20							292	
METHOLOGY15	METHOLOGY OCDEF 20							1,256	
MULTIAGTF13	ONDCP-MULTI AGENCY							154,644	
MULTIAGTF14	EL PASO MULTI-AGENC			10,178	176,690			105,535	-176,690
MULTIAGTF15	EL PASO MULTI-AGENC			18,603	66,643		3,129		-69,772
NUTRITMEAL15	NUTRITION MEALS PRO							1,387,894	
PROBSOLVCA15	PROBLEM SOLVING COU				5,717			46,670	-5,717
PROBSOLVCA16	PROBLEM SOLVING COU			5,912	49,378				-49,378
PROJHOPE15	PROJ HOPE-JUV MENT							107,137	
PROJHOPE16	PROJ HOPE-JUV MENT	68.00	112,554	7,686	76,437				36,116
PROSECSEC14	PROSECUTOR SECURITY								
PROSTPREVE15	PROSTITUTION PREVEN							107,513	
PROSTPREVE16	PROSTITUTION PREVEN	20.00	133,837	3,363	26,177				107,660

FAMIS UPDATE NO : 5003

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.
PROTODCR14	PROTECTIVE ORDER CO							420	
PROTODCR15	PROTECTIVE ORDER CO				400			167,259	-400
PROTODCR16	PROTECTIVE ORDER CO	77.00	209,968	19,804	162,148				47,820
PUBDEFEXF15	PUBLIC DEFENDER OFF			88,170	741,920				-741,920
REGPUBRTAP15	REG PUBLIC RURAL TR							12,176	
REGPUBTRAN15	REGIONAL PUBLIC TRA			4,592	52,053			35,581	-52,053
REGPUBTRAN16	REGIONAL PUBLIC TRA							5,000	
RURALBUSAUCT	RURAL BUS AUCTION P							89,748	-3,387
RURALTRANS15	RURAL TRANSIT ASSIS		-3,387					9,000	
RURALTRANS16	RURAL TRANSIT ASSIS			107,906	107,906			82,358	-107,906
RURALTRAN14A	RURAL TRANSIT ASSIS							428,204	
RURALTRAN15A	RURAL TRANSIT ASSIS	1,150.00	50,000		575,075			82,358	-525,075
RURALTRAN15F	RURAL TRANSIT ASSIS			2,176	78,192		375,000	46,504	-453,192
SHCRIMVICT15	SHERIFF-CRIME VICIT							110,317	
SHCRIMVICT16	SHERIFF-CRIME VICIT			5,316	44,401			44,795	-44,401
SHERACADEM15	SHERIFF'S TRAINING					115		7,281	47,036
SHERACADEM16	SHERIFF'S TRAINING	67.00	143,427	9,189	96,277		5,730	44,795	-40,464
SHERMHSAC15	SHERIFF MENTL HLTH			3,322	34,734			5,991	-48,465
SHESTEPSYC15	SHERIFF'S STEP SING							106,746	-106,746
SHESTEPSYC16	SHERIFF'S STEP SING			7,774	48,465			28,871	-28,871
SHESTEP15	SHERIFF'S STEP IMPA								100,207
SHJAG13	SHERIFF-JUSTICE ASS								
SHJAG14	SHERIFF-JUSTICE ASS								
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			3,601	11,521	17,215		114,500	-28,736
SIHIDTEL14	SI WTX HIDTA INTELL							3,080	
SINNERSATM15	SINNERS ATM OCDETF							1,689	
SLIPPERYWE15	SLIPPERY WEASEL OCD							11,395	
SMUGGINIT13	ONDCP-WT SMUGGLING			-597	70,940		30	256,788	-70,970
SMUGGINIT14	MTX HIDTA ANTI-SMUG			43,622	266,480		8,634	4,667	-275,115
SMUGGINIT15	MTX HIDTA ANTI-SMUG							61,217	
SOURCECITY13	ONDCP-SOURCE CITY M							36,725	-36,725
SOURCECITY14	SOURCE CITY METRO N							30,791	-40,085
SOURCECITY15	SOURCE CITY METRO N			8,921	8,921		9,294	12,898	-12,898
SPARKSHEST15	SPARKS/WEST WAY SID			12,898	12,898				
STGAMASO13	STONEGARDEN M&A COS							15,110	
STGAMASO14	STONEGARDEN M&A COS			832	11,175			42,117	-11,175
STONGAAPD13	OPERATION STONEGARD								
STONGAAPD14	OPERATION STONEGARD	-136.00	-17,000						-40,062
STONGACO2011	OPERATION STONEGARD								
STONGACT13	OPERATION STONEGARD							550,925	
STONGACT14	OPERATION STONEGARD	4,305.00	17,000		731,889			34,305	-714,889
STONGAHC13	OPERATION STONEGARD								
STONGAHC14	OPERATION STONEGARD				46,020				-46,020

FAMIS UPDATE NO : 5003

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.
STONGARS012	OPERATION STONEGARD							496,056	
STONGARS013	OPERATION STONEGARD							21,176	-450,717
STONGARS014	OPERATION STONEGARD	5,671.00	8,091	15,545	458,808				-25,246
STONGASPD13	OPERATION STONEGARD							157,281	-157,281
STONGASPD14	OPERATION STONEGARD				25,246				
SUNSHINE15	SUNSHINE ACRES MAST				157,281				
TEENINTERV15	TEEN INTERVENTION A							33,227	
TEXASCAPITAL	TEXAS CAPITAL PROJE			275	1,713			1,725	-1,713
TEXTOBACCO14	TEXAS TOBACCO ENFOR							11,913	
TEXTOBACCO15	TEXAS TOBACCO ENFOR			4,420	19,817		780	15,384	-20,596
TJJDACOMM15	TJJD-JBSA COMMUNITY							896,297	
TJJDACOMM16	TJJD-JBSA COMMUNITY			107,505	899,880				-899,880
TJJDASACHA15	TJJD JBSA SAL ADJ C							47,293	
TJJDASACHA16	TJJD JBSA SAL ADJ C	-809.00	-4,900	5,028	39,637			34,405	-44,537
TJJDASACOM15	TJJD-JBSA SAL ADJ C								
TJJDASACOM16	TJJD-JBSA SAL ADJ C	671.00	4,900	3,991	32,867			38,612	-27,967
TJJDASADET12	TJJD JBSA SAL ADJ D								
TJJDASADET16	TJJD JBSA SAL ADJ D			5,482	43,334				-43,334
TJJDASA2015	TJJD-JUVENILE BOARD							102,833	
TJJDASA2016	TJJD-JUVENILE BOARD			11,077	94,738				-94,738
TJJDA2015	TJJD JUVENILE BOARD							1,021,699	
TJJDA2016	TJJD JUVENILE BOARD			86,324	676,090				-676,090
TJJDJC2015	TJJD COMMITMENT RED							186,189	
TJJDJC2016	TJJD COMMITMENT DIV			55,707	317,162				-317,162
TJJDE2015	TJJD TITLE IV-E OPE							226,908	
TJJDE2016	TJJD TITLE IV-E OPE								-179,147
TJJDN2015	TJJD SPECIAL NEEDS							3,234	
TJJDN2016	TJJD SPECIAL NEEDS			125	37,676				-37,676
TJJDNTIER115	TJJD MENTAL HEALTH							97,359	
TJJDNTIER215	TJJD MENTAL HEALTH							80,947	
TJJDN2016	TJJD MENTAL HEALTH			17,047	171,513				-171,513
TJJDJP2014	TJJD JUVENILE JUSTI							82,004	
TJJDJP2015	TJJD JUVENILE JUSTI							10,274	-28,466
TJJDJS2015	TJJD PREV & INTERV							77,460	
TJJDJS2016	TJJD PREV & INTERV	1,116.00	7,344	14,181	76,682		5,298		-74,636
TJJDJT2015	TJJD SCHOOL ATTEND							23,058	
TJJDJT2016	TJJD SCHOOL ATTEND			3,773	23,062				-23,062
TRANSPORT13	ONDCP-WTX HIDTA TRA							1,033	
TRANSPORT14	MTX HIDTA TRANSPORT			173	19,013			163,057	-19,013
TRANSPORT15	MTX HIDTA TRANSPORT			17,984	135,562		4,679		-140,242
VANPOOL13	VAN POOL PROGRAM 20			23,910	112,261			535,506	-112,261
VEHREHAB15	RURAL TRANSIT VEHIC				9,576			10,833	-9,576
VICTIMCRIM15	2016-VICTIMS OF CRI							72,385	
VICTIMCRIM16	2016-VICTIMS OF CRI	68.00	141,862	10,685	91,169		5,000		45,694
VICTIMVOCA15	VICTIM WITNESS VOCA				2,340			118,588	-2,340
VICTIMVOCA16	VICTIM WITNESS VOCA	65.00	258,130	20,772	167,939				90,191

FAMIS UPDATE NO : 5003

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.
WICKEDFOX14	WICKED FOX OCDEFT 2							958	
HTXTRAIN14	WEST TEXAS HIDTA TR			16,455	44,530			27,305	-44,530
HTXTRAIN15	WEST TEXAS HIDTA TR							684	-6,691
MARKSSPOT14	X MARKS THE SPOT OC							94,388	36,662
84THDRGCT15	2015-384TH DRUG COU	74.00	138,845	12,429	102,183			6,691	
384THDRGCT16	2016-384TH DRUG COU								
409DRGCTCM13	409TH DRUG COURT CA								
409DRGCTCM15	409TH DRUG COURT CA								
409DRGCTCM16	409TH DRUG COURT CA	70.00	78,107	5,800	36,155	1,973	16,189	47,300	23,791
409ESDRGCT07	409TH DISTRICT EPIS			1	291			60	-291
65THFAMDRG14	65TH FAMILY DRUG CO							709	
65THFAMDRG15	65TH FAMILY DRUG CO							25,311	
65THFAMDRG16	65TH FAMILY DRUG CO	99.00	89,131	9,648	34,450	1,020	52,481		1,180
FUND TYPE		160.00							
SG	SPECIAL REVENUE		9,485,186	1,633,163	14,375,467	27,162	799,727	14,420,148	-5,717,170

FAMIS UPDATE NO : 5003

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	75.00	140,000	17,693	105,480			112,792	34,520
CABADCKOPER	COUNTY ATTORNEY BAD	3,695.00	574	1,458	20,628		574	21,343	-20,628
CACOMM	COUNTY ATTORNEY COM	23.00	32,035	215	6,398		1,011	6,657	24,626
CASPECEVENT	COUNTY ATTORNEY SPE				12,249			13,570	-12,249
CASUPPLEMENT	COUNTY ATTORNEY SUP	26.00	40,003	1,687	9,323	100	944	1,182	29,636
CCRIMC2DWI	COUNTY CRIMINAL CRT	8.00	7,781	4	4		610	1,182	7,167
CCRIMC2SPECT	CCRIMC2 SPECIALTY C	27.00	50,338	1,956	10,306		3,272	18,382	36,760
CHILDWELDONA	CHILD WELFARE JUROR		29,236						29,236
CNTYCLKRAF	COUNTY CLERK RECORD	41.00	3,547,278		1,445,638		120	13,322	2,101,520
CNTYCLKRMP	COUNTY CLERK RECORD	55.00	1,101,035	56,032	473,967	74,228	61,858	551,768	490,982
CNTYCLKVSE	COUNTY CLERK VITAL	45.00	106,360	10,015	29,953	8,871	9,506	43,314	58,029
CNTYDISTTECH	CNTY DIST COURTS TE	7.00	80,664		5,377			6,151	75,287
CNTYTPROM	COUNTY TOURIST PROM	10.00	955,232	3,138	99,391			227,984	855,841
COLISEUMSR	COLISEUM-TOURIST PR	66.00	3,540,400	228,030	2,344,188			2,181,197	1,196,212
COMINMPROFIT	COMMISSARY INMATE P	60.00	965,325	37,031	453,831	24,570	98,456	478,888	388,468
COURTGUARD1	COURT INITIATED GUA	21.00	54,126		11,470			7,788	42,656
COURTGUARD2	COURT INITIATED GUA	8.00	96,970	802	7,565			4,471	89,405
COURTRECPRSE	COURT RECORDS PRESE	49.00	181,816	10,437	89,483			63,958	92,333
COURTREPORT	COURT REPORTER FUND	62.00	419,277	31,853	260,181			204,112	159,096
DAAPPORTION	DA APPORTIONMENT SU	65.00	22,500	1,689	14,515			15,729	7,985
DAFEDRLASSET	DA FEDERAL ASSET SH	61.00	37,686				22,845		14,841
DAFOODSTFRA	DA FOOD STAMP FRAUD	23.00	160,000				36,226		123,774
DA10PERCNTDF	D.A. 10% DRUG FORFE		116,548						116,548
DISTCLKRMP	DISTRICT CLERK RECO	64.00	71,542	4,163	45,206	684		78,176	25,652
DISTCOURTSRA	DIST COURTS RECORDS		355,075						355,075
DWIDRUGCOURT	SPECIALTY COURTS		3						3
ELECTCH1913	ELECT FUND-CPT 19-2							6,260	
ELECTCH1914	ELECT FUND-CPT 19-2	98.00	64,450	7,816	51,815		11,082	31,259	1,553
ELECTSERVICE	ELECTIONS CONTRACT	73.00	666,108	68,783	463,333		20,118	343,310	182,658
EPHOUSING	EL PASO HOUSING FIN		51,340						51,340
FAMILYPROTEC	FAMILY PROTECTION F	56.00	61,058	-1,319	34,063			43,868	26,996
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	65.00	412,119	27,764	245,058	18,783	5,483	165,573	142,796
JPTTECHNOLOGY	JUSTICE COURT TECHN	30.00	391,589	5,810	106,637		12,489	43,665	272,463
JUSTCRTCMGR	JUVENILE CASE MANAG	71.00	110,551	23,436	78,304			78,249	32,247
JUSTCRTSEC	JUSTICE COURT SECUR	18.00	239,125		12,150		29,875	598	197,100
JUVENILEDRCG	JUVENILE DRUG COURT		17,571						17,571
JPROBDONAT	JUVENILE PROBATION		4,200						4,200
MLIBRARY	LAW LIBRARY 570036	67.00	481,578	15,390	259,825		64,150	215,648	157,604

FAMIS UPDATE NO : 5003

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		43,275			48,665	76,725
PROBJUDSUP1	PROBATE COURT 1 JUD	26.00	87,404	1,771	22,322			32,079	65,081
PROBJUDSUP2	PROBATE COURT 2 JUD	54.00	42,686	2,679	23,020			25,681	19,666
PROBTRVLSR1	PROBATE COURT 1 TRA	9.00	7,582		664			1,579	6,918
PROBTRVLSR2	PROBATE COURT 2 TRA	5.00	10,256		487			4,802	9,769
RBFEET	ROADS AND BRIDGES F	62.00	764,802	55,585	451,218	513	25,605		287,466
RECORDSMGMT	COUNTY RECORDS MGMT	53.00	251,167	14,644	132,660			144,323	118,507
ROADBRIDGES	ROADS AND BRIDGES 5	43.00	11,250,698	305,902	3,943,082	52,995	785,711	3,422,294	6,468,911
SECURITY	COURTHOUSE SECURITY	28.00	633,679		180,000			180,985	453,479
SHERIFFASSET	SHERIFF ASSET SHARI	6.00	62,627		4,007			2,476	58,620
SHERIFFLEOS	SHERIFF-LEOSE 56008	90.00	64,382	2,061	57,909			57,455	6,473
SHERIFFSTATE	SHERIFF STATE FORFE	21.00	221,540	15,010	47,497			48,920	174,043
SHERIFJUSTIC	SHERIFF JUSTICE FOR	22.00	73,791	10,000	16,333				57,458
SPECIALDA	DA SPECIAL ACCOUNT	35.00	820,780	46,176	276,550	1,762	7,082	248,076	535,386
STORMWATERRB	STORMWATER OUTREACH	64.00	39,041		17,484		7,679	7,270	13,878
TAXDISCRET	TAX OFFICE DISCRETI	22.00	168,542	4,123	37,884			65,893	130,658
TEENCOURT	TEEN COURT		9,458						9,458
TRANSFEFUND	TRANSPORTATION FEE	50.00	6,275,000	736,170	3,114,790			4,019,600	3,160,210
346SPECIALCT	346TH SPECIALTY COU	20.00	77,640	2,204	10,673		4,637	19,533	62,330
384ADLDRGCT	384TH ADULT DRUG SP	16.00	111,402	1,369	17,858			2,014	93,290
384SAFPCRT	384TH SAFF SPECIALT	6.00	108,532		910			2,255	101,687
384THDRUGCRT	384TH DISTRICT DRUG	47.00	10,993	170	5,064		151	14,170	5,778
65THINTFAMDC	65TH INTERVENTION F		17,571						17,571
65THPRESVFM	65TH PRESERVATION F		17,571						17,571
FUND TYPE	SPECIAL REVENUE	46.00	35,991,779	1,752,660	15,158,357	182,506	1,209,961	13,353,553	19,440,954
TOTALS		81.00	435,697,701	25,349,738	336,327,225	1,932,156	16,315,636	262,756,843	81,122,685