

Fiscal Year 2025-2026

BA02

Fund Type	Fund No.	Dept. No.	Div. No.	Dept. Description	Rev/ Exp	Object Code	Object Code Description	Transfer Amount	Journal No.	Program	Description
COSG	7322	30100	0001	RIFLE-RESISTANT BODY ARMOR GRANT	R	430203	ST REV-ST GRANT	53,100.00	136	00000	TO SET UP THE BUDGET FOR THE 2026 RIFLE-RESISTANT BODY ARMOR GRANT AS AWARDED BY THE OFFICE OF THE GOVERNOR. APPROVED CC 9/29/25.
COSG	7322	30100	0001	RIFLE-RESISTANT BODY ARMOR GRANT	E	600309	OPS EXPENSES-GEN	53,100.00	136	00000	
COSG	7373	30100	0001	OOG CRISIS INTERVENTION GRANT 2026	R	430103	FED REV-GRNT ST	80,000.00	138	00000	TO SET UP THE BUDGET FOR CRISIS INTERVENTION TEAM GRANT 2026, AS APPROVED BY COMMISSIONER'S COURT, 8/26/2024 ITEM 4E.
COSG	7373	30100	0001	OOG CRISIS INTERVENTION GRANT 2026	E	510011	SALARY-FT REGULAR	54,000.00	138	00000	
COSG	7373	30100	0001	OOG CRISIS INTERVENTION GRANT 2026	E	510070	SALARY-LONGEVITY	600.00	138	00000	
COSG	7373	30100	0001	OOG CRISIS INTERVENTION GRANT 2026	E	511020	SOCIAL SECURITY	5,000.00	138	00000	
COSG	7373	30100	0001	OOG CRISIS INTERVENTION GRANT 2026	E	511030	RETIREMENT	10,000.00	138	00000	
COSG	7373	30100	0001	OOG CRISIS INTERVENTION GRANT 2026	E	511040	INSURANCE-LIFE	100.00	138	00000	
COSG	7373	30100	0001	OOG CRISIS INTERVENTION GRANT 2026	E	511050	INS-HEALTH/DENTAL	6,100.00	138	00000	
COSG	7373	30100	0001	OOG CRISIS INTERVENTION GRANT 2026	E	511060	INS-WORKERS COMP	1,600.00	138	00000	
COSG	7373	30100	0001	OOG CRISIS INTERVENTION GRANT 2026	E	511070	INS-UNEMPLOYMENT	1,300.00	138	00000	
COSG	7373	30100	0001	OOG CRISIS INTERVENTION GRANT 2026	E	511100	CLEAT BEN ALLOW	1,300.00	138	00000	

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COSG	7164	80102	0001	ROUTINE AIRPORT MAINTENANCE 2026	R	430203	ST REV-ST GRANT	100,000.00	379	00000	TO SET UP THE BUDGET FOR THE 2026 ROUTINE AIRPORT MAINTENANCE PROGRAM AS AWARDED BY THE TEXAS DEPARTMENT OF TRANSPORTATION.
COSG	7164	80102	0001	ROUTINE AIRPORT MAINTENANCE 2026	R	490202	XFER IN-GRNTS	11,111.11	379	00000	
COSG	7164	80102	0001	ROUTINE AIRPORT MAINTENANCE 2026	E	600651	MAINT/REP-GENERAL	35,000.00	379	00000	
COSG	7164	80102	0001	ROUTINE AIRPORT MAINTENANCE 2026	E	750001	CAP PROJ-CONSULT/PROF SVCS	76,111.11	379	00000	
COSG	7375	21002	0001	OOG DISTRICT ATTORNEY DOMESTIC VIOL	R	430103	FED REV-GRNT ST	134,635.45	391	00000	TO SET UP THE BUDGET FOR THE 2026 OOG DISTRICT ATTORNEY DOMESTIC VIOLENCE UNIT GRANT THAT WILL BE AWARDED BY THE OFFICE OF THE GOVERNOR.
COSG	7375	21002	0001	OOG DISTRICT ATTORNEY DOMESTIC VIOL	E	510011	SALARY-FT REGULAR	101,719.45	391	00000	TO SET UP THE BUDGET FOR THE 2026 OOG DISTRICT ATTORNEY DOMESTIC VIOLENCE UNIT GRANT THAT WILL BE AWARDED BY THE OFFICE OF THE GOVERNOR.
COSG	7375	21002	0001	OOG DISTRICT ATTORNEY DOMESTIC VIOL	E	511020	SOCIAL SECURITY	7,719.67	391	00000	
COSG	7375	21002	0001	OOG DISTRICT ATTORNEY DOMESTIC VIOL	E	511030	RETIREMENT	18,842.73	391	00000	
COSG	7375	21002	0001	OOG DISTRICT ATTORNEY DOMESTIC VIOL	E	511040	INSURANCE-LIFE	14.52	391	00000	TO SET UP THE BUDGET FOR THE 2026 OOG DISTRICT ATTORNEY DOMESTIC VIOLENCE UNIT GRANT THAT WILL BE AWARDED BY THE OFFICE OF THE GOVERNOR.
COSG	7375	21002	0001	OOG DISTRICT ATTORNEY DOMESTIC VIOL	E	511050	INS-HEALTH/DENTAL	6,089.08	391	00000	

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COSG	7375	21002	0001	OOG DISTRICT ATTORNEY DOMESTIC VIOL	E	511060	INS-WORKERS COMP	200.00	391	00000	
COSG	7375	21002	0001	OOG DISTRICT ATTORNEY DOMESTIC VIOL	E	511070	INS-UNEMPLOYME NT	50.00	391	00000	
COSG Total								378,846.56			
Grand Total								378,846.56			

Pursuant to the Texas Local Government Code § 111.0709, the allocations listed in parentheses above are hereby cancelled by Commissioners Court for the above reasons.

This budgetary amendment will increase Grants by \$378,846.56, thus increasing the overall budget of \$635,745,790.00 to \$636,124,636.56

Pursuant to Local Government Code Sec. 551.043, a copy of the budget to be discussed or adopted is available on the El Paso County website:

<https://www.epcounty.com/budget/FY2026Budget.htm>

Fiscal Year 2026 Tax Payer Impact Statement

Median-Valued Homestead	Proposed Property Tax Rate	No-New-Revenue Tax Rate
\$194,879	\$894.28	\$797.74

Created by: Berenice Varillas