

Fiscal Year 2025-2026

BA06

Fund Type	Fund No.	Dept. No.	Div. No.	Dept. Description	Rev/ Exp	Object Code	Object Code Description	Transfer Amount	Journal No.	Program	Description
COGF	1000	11191	0502	ECONOMIC IMPACT	E	605103	ECONOMIC IMPACT FUND	(20,000.00)	230	IF000	TO TRANSFER FUNDS WITHIN THE ECONOMIC DEVELOPMENT DEPARTMENT TO COVER THE COSTS OF SETTING UP BUDGET FOR THE TEXAS SPACE COALITION.
COGF	1000	11191	0502	ECONOMIC IMPACT	E	605103	ECONOMIC IMPACT FUND	20,000.00	230	IF003	
COGF	1000	11140	0344	INFORMATION TECHNOLOGY SUPPORT	E	600652	MAINT/REP-HARDWARE	(30,000.00)	318	00000	TO TRANSFER APPROPRIATIONS WITHIN THE INFORMATION TECHNOLOGY DEPARTMENT TO COVER THE COST FOR THE COUNTYWIDE MFA LOGIN EQUIPMENT.
COGF	1000	11140	0342	INFORMATION TECHNOLOGY INFRASTRUCTURE	E	600652	MAINT/REP-HARDWARE	30,000.00	318	00000	
COGF Total								0.00			
COSG	7396	21001	0001	CA VICTIM ADVOCATE PROGRAM 2026	R	430103	FED REV-GRNT ST	120,948.00	136	00000	TO SET UP THE BUDGET FOR THE CA VICTIM ADVOCATE PROGRAM 2026 GRANT AS AWARDED BY THE OFFICE OF THE GOVERNOR. GRANT WILL BE ACCEPTED 11/24/25.
COSG	7396	21001	0001	CA VICTIM ADVOCATE PROGRAM 2026	R	490202	XFER IN-GRNTS	40,316.00	136	00000	
COSG	7396	21001	0001	CA VICTIM ADVOCATE PROGRAM 2026	E	510011	SALARY-FT REGULAR	105,669.00	136	00000	
COSG	7396	21001	0001	CA VICTIM ADVOCATE PROGRAM 2026	E	511020	SOCIAL SECURITY	8,084.00	136	00000	
COSG	7396	21001	0001	CA VICTIM ADVOCATE PROGRAM 2026	E	511030	RETIREMENT	20,008.00	136	00000	
COSG	7396	21001	0001	CA VICTIM ADVOCATE PROGRAM 2026	E	511040	INSURANCE-LIFE	33.00	136	00000	
COSG	7396	21001	0001	CA VICTIM ADVOCATE PROGRAM 2026	E	511050	INS-HEALTH/DENTAL	26,792.00	136	00000	

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COSG	7396	21001	0001	CA VICTIM ADVOCATE PROGRAM 2026	E	511060	INS-WORKERS COMP	478.00	136	00000	
COSG	7396	21001	0001	CA VICTIM ADVOCATE PROGRAM 2026	E	511070	INS-UNEMPLOYME NT	200.00	136	00000	
COSG Total								161,264.00			
COSR	6130	80000	0001	ROADS AND BRIDGES	E	600315	ROAD RESURFACING	(350,000.00)	193	00000	TO TRANSFER APPROPRIATIONS WITHIN THE ROAD AND BRIDGES DEPARTMENT TO COVER THE COST OF BUILDING MAINTENANCE AND IMPROVEMENTS.
COSR	6130	80000	0001	ROADS AND BRIDGES	E	703001	CAP OUT-RENOV	350,000.00	193	00000	
COSR Total								0.00			
Grand Total								161,264.00			

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 \$161,264.00, thus increasing the overall budget of \$647,433,326.41 to \$647,594,590.41

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