

Fiscal Year 2025-2026

BA10

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	10000	0001	General and Administrative Account	E	800102	XFER OUT-GRANT MATCH	(16,650.00)	35	MATCH	TO TRANSFER APPROPRIATIONS FROM THE GENERAL AND ADMINISTRATIVE ACCOUNT INTO THE PUBLIC WORKS DEPARTMENT TO COVER THE COST OF APPLICATION DEVELOPMENT AND TECHNICAL ASSISTANCE RELATED TO THE EL PASO COUNTY STORMWATER MASTER PLAN PROJECT, AS APPROVED BY COMMISSIONERS COURT ON 12-1-2025 ITEM 4M.
COGF	1000	80101	0414	PW Admin	E	601404	CONTR SVC-GEN	16,650.00	35	00000	
COGF	1000	10000	0001	General and Administrative Account	E	690000	OPS CONTINGENCIE S	(461,710.00)	223	00000	TO TRANSFER APPROPRIATIONS FROM THE GENERAL AND ADMINISTRATIVE ACCOUNT TO THE TRANSIT DEPARTMENT TO COVER THE COST OF THE EL PASO AREA TRANSPORTATION SERVICES LGC PAYMENT AS APPROVED ON CONTINGENCY FUNDS REQUEST FORM 26-0003.
COGF	1000	80000	0472	TRANSIT	E	601107	PROF SVC-GEN	461,710.00	223	TSLGC	
COGF	1003	30300	0368	Juvenile Probation GF	E	510011	SALARY-FT REGULAR	(70,000.00)	343	00000	TO TRANSFER APPROPRIATIONS WITHIN THE JUVENILE PROBATION DEPARTMENT TO COVER THE COST OF VARIOUS EXPENSES AS APPROVED BY JUVENILE BOARD.
COGF	1003	30300	0368	Juvenile Probation GF	E	510020	SALARY-TEMP	15,000.00	343	00000	
COGF	1003	30300	0368	Juvenile Probation GF	E	600311	OPS EQUIPMENT	40,000.00	343	00000	
COGF	1003	30300	0368	Juvenile Probation GF	E	601404	CONTR SVC-GEN	15,000.00	343	00000	
COGF	1003	30300	0360	Juv Prob Challenge GF	E	510011	SALARY-FT REGULAR	(154,800.00)	343	00000	
COGF	1003	30300	0360	Juv Prob Challenge GF	E	510080	SALARY-OVERTIME	100,000.00	343	00000	
COGF	1003	30300	0360	Juv Prob Challenge GF	E	600651	MAINT/REP-GENERAL	20,000.00	343	00000	
COGF	1003	30300	0360	Juv Prob Challenge GF	E	600776	COMMUNIC-CELLPHONE	4,800.00	343	00000	

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COGF	1003	30300	0360	Juv Prob Challenge GF	E	601107	PROF SVC-GEN	30,000.00	343	00000	
COGF	1003	30300	0364	Juvenile Detention GF	E	510011	SALARY-FT REGULAR	(125,400.00)	343	00000	
COGF	1003	30300	0364	Juvenile Detention GF	E	510080	SALARY-OVERTIME	50,000.00	343	00000	
COGF	1003	30300	0364	Juvenile Detention GF	E	600651	MAINT/REP-GENERAL	30,000.00	343	00000	
COGF	1003	30300	0364	Juvenile Detention GF	E	600776	COMMUNIC-CELLPHONE	5,400.00	343	00000	
COGF	1003	30300	0364	Juvenile Detention	E	601107	PROF SVC-GEN	40,000.00	343	00000	
COGF	1003	30300	0367	Juvenile Kitchen	E	510011	SALARY-FT REGULAR	(1,000.00)	343	00000	
COGF	1003	30300	0367	Juvenile Kitchen	E	601107	PROF SVC-GEN	1,000.00	343	00000	
COGF Total								0.00			
COSG	7176	11130	0001	ACCESS AND VISITATION 2026	R	430103	FED REV-GRNT ST	63,407.70	15	00000	TO SET UP THE BUDGET FOR THE ACCESS AND VISITATION 2026 GRANT AS AWARDED BY THE TEXAS OFFICE OF THE GOVERNOR.
COSG	7176	11130	0001	ACCESS AND VISITATION 2026	R	490202	XFER IN-GRNTS	7,045.30	15	00000	
COSG	7176	11130	0001	ACCESS AND VISITATION 2026	E	510011	SALARY-FT REGULAR	58,357.70	15	00000	
COSG	7176	11130	0001	ACCESS AND VISITATION 2026	E	511020	SOCIAL SECURITY	1,307.76	15	00000	
COSG	7176	11130	0001	ACCESS AND VISITATION 2026	E	511030	RETIREMENT	3,563.92	15	00000	
COSG	7176	11130	0001	ACCESS AND VISITATION 2026	E	511040	INSURANCE-LIFE	3.49	15	00000	
COSG	7176	11130	0001	ACCESS AND VISITATION 2026	E	511050	INS-HEALTH/DENTAL	2,145.01	15	00000	
COSG	7176	11130	0001	ACCESS AND VISITATION 2026	E	511060	INS-WORKERS COMP	11.03	15	00000	
COSG	7176	11130	0001	ACCESS AND VISITATION 2026	E	511070	INS-UNEMPLOYMENT	14.09	15	00000	
COSG	7176	11130	0001	ACCESS AND VISITATION 2026	E	600103	MISC OFFICE SUPPLIES	1,550.00	15	00000	

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COSG	7176	11130	0001	ACCESS AND VISITATION 2026	E	600812	TRAVEL/PROF ED	3,500.00	15	00000	
COSG	7354	21006	0001	Gang Supervision Program	E	510011	SALARY-FT REGULAR	44,990.20	157	00000	TO ADD FUNDS TO THE GANGS SUPERVISION PROGRAM GRANT, AS AWARDED BY THE GRANTING AGENCY.
COSG	7354	21006	0001	Gang Supervision Program	E	511020	SOCIAL SECURITY	3,404.78	157	00000	
COSG	7354	21006	0001	Gang Supervision Program	E	511030	RETIREMENT	8,587.36	157	00000	
COSG	7354	21006	0001	Gang Supervision Program	E	511040	INSURANCE-LIFE	11.34	157	00000	
COSG	7354	21006	0001	Gang Supervision Program	E	511050	INS-HEALTH/DENTAL	7,246.27	157	00000	
COSG	7354	21006	0001	Gang Supervision Program	E	511060	INS-WORKERS COMP	61.65	157	00000	
COSG	7354	21006	0001	Gang Supervision Program	E	511070	INS-UNEMPLOYMENT	10.40	157	00000	
COSG	7354	21006	0001	Gang Supervision Program	E	600103	MISC OFFICE SUPPLIES	375.44	157	00000	
COSG	7354	21006	0001	Gang Supervision Program	E	600773	COMMUNICATIONS	5.00	157	00000	
COSG	7354	21006	0001	Gang Supervision Program	E	600811	TRAVEL	1,050.26	157	00000	
COSG	7354	21006	0001	Gang Supervision Program	E	602602	MILEAGE REIMBURSEMENT LOCAL	1,309.30	157	00000	
COSG	7354	21006	0001	Gang Supervision Program	R	430103	FED REV-GRNT ST	67,052.00	157	00000	
COSG	7373	30100	0001	OOG CRISIS INTERVENTION GRANT 2026	R	430103	FED REV-GRNT ST	519,916.35	180	00000	TO SET UP THE BUDGET FOR THE CRISIS INTERVENTION TEAM GRANT AS AWARDED BY THE OFFICE OF THE GOVERNOR.
COSG	7373	30100	0001	OOG CRISIS INTERVENTION GRANT 2026	E	510011	SALARY-FT REGULAR	308,314.05	180	00000	
COSG	7373	30100	0001	OOG CRISIS INTERVENTION GRANT 2026	E	510070	SALARY-LONGEVITY	2,860.00	180	00000	

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COSG	7373	30100	0001	OOG CRISIS INTERVENTION GRANT 2026	E	511020	SOCIAL SECURITY	27,000.30	180	00000	
COSG	7373	30100	0001	OOG CRISIS INTERVENTION GRANT 2026	E	511030	RETIREMENT	59,870.00	180	00000	
COSG	7373	30100	0001	OOG CRISIS INTERVENTION GRANT 2026	E	511040	INSURANCE-LIFE	50.00	180	00000	
COSG	7373	30100	0001	OOG CRISIS INTERVENTION GRANT 2026	E	511050	INS-HEALTH/DENTAL	32,900.00	180	00000	
COSG	7373	30100	0001	OOG CRISIS INTERVENTION GRANT 2026	E	511060	INS-WORKERS COMP	2,900.00	180	00000	
COSG	7373	30100	0001	OOG CRISIS INTERVENTION GRANT 2026	E	511100	CLEAT BEN ALLOW	3,700.00	180	00000	
COSG	7373	30100	0001	OOG CRISIS INTERVENTION GRANT 2026	E	601404	CONTR SVC-GEN	18,000.00	180	00000	
COSG	7373	30100	0001	OOG CRISIS INTERVENTION GRANT 2026	E	600811	TRAVEL	7,960.05	180	00000	
COSG	7373	30100	0001	OOG CRISIS INTERVENTION GRANT 2026	E	707001	CAP OUT-VEHICLES	55,287.95	180	00000	
COSG	7373	30100	0001	OOG CRISIS INTERVENTION GRANT 2026	E	600332	OPS EXP-MISC	1,074.00	180	00000	
COSG	7398	11130	0001	VICTIM RESOURCE PROGRAM FOR SUPPORT	R	430103	FED REV-GRNT ST	138,803.09	197	00000	TO SET UP THE BUDGET FOR THE 2026 DRO-VICTIM RESOURCE PROGRAM 2026 AS AWARDED BY THE OFFICE OF THE GOVERNOR.
COSG	7398	11130	0001	VICTIM RESOURCE PROGRAM FOR SUPPORT	R	490202	XFER IN-GRNTS	36,000.00	197	00000	

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COSG	7398	11130	0001	VICTIM RESOURCE PROGRAM FOR SUPPORT	E	510011	SALARY-FT REGULAR	95,660.13	197	00000	
COSG	7398	11130	0001	VICTIM RESOURCE PROGRAM FOR SUPPORT	E	600103	MISC OFFICE SUPPLIES	1,500.00	197	00000	
COSG	7398	11130	0001	VICTIM RESOURCE PROGRAM FOR SUPPORT	E	600812	TRAVEL/PROF ED	3,667.96	197	00000	
COSG	7398	11130	0001	VICTIM RESOURCE PROGRAM FOR SUPPORT	E	600817	TRAINING	3,975.00	197	00000	
COSG	7398	11130	0001	VICTIM RESOURCE PROGRAM FOR SUPPORT	E	601404	CONTR SVC-GEN	70,000.00	197	00000	
COSG	7349	20302	0001	DWI/RISE Tier 1 Drug Court Program	R	430203	ST REV-ST GRANT	246,841.92	217	COJDC	TO INCREASE THE BUDGET FOR THE DWI RISE GRANT AS AWARDED AND APPROVED FROM THE GRANTIN AGENCY.
COSG	7349	20302	0001	DWI/RISE Tier 1 Drug Court Program	E	510011	SALARY-FT REGULAR	163,051.63	217	COJDC	
COSG	7349	20302	0001	DWI/RISE Tier 1 Drug Court Program	E	511020	SOCIAL SECURITY	13,518.06	217	COJDC	
COSG	7349	20302	0001	DWI/RISE Tier 1 Drug Court Program	E	511030	RETIREMENT	29,511.76	217	COJDC	
COSG	7349	20302	0001	DWI/RISE Tier 1 Drug Court Program	E	511040	INSURANCE-LIFE	1,895.17	217	COJDC	
COSG	7349	20302	0001	DWI/RISE Tier 1 Drug Court Program	E	511050	INS-HEALTH/DENTAL	12,975.09	217	COJDC	
COSG	7349	20302	0001	DWI/RISE Tier 1 Drug Court Program	E	511060	INS-WORKERS COMP	4,806.88	217	COJDC	
COSG	7349	20302	0001	DWI/RISE Tier 1 Drug Court Program	E	511070	INS-UNEMPLOYMENT	4,562.32	217	COJDC	

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COSG	7349	20302	0001	DWI/RISE Tier 1 Drug Court Program	E	600103	MISC OFFICE SUPPLIES	1,081.82	217	COJDC	
COSG	7349	20302	0001	DWI/RISE Tier 1 Drug Court Program	E	600105	OPERATIONS SUPPLIES	6,632.56	217	COJDC	
COSG	7349	20302	0001	DWI/RISE Tier 1 Drug Court Program	E	600110	SUPPLIES-MISC	3,306.63	217	COJDC	
COSG	7349	20302	0001	DWI/RISE Tier 1 Drug Court Program	E	600811	TRAVEL	5,500.00	217	COJDC	
COSG Total								2,158,132.72			
COSR	6016	30100	0001	COMMISSARY INMATE PROFIT	E	600309	OPS EXPENSES- GEN	(17,095.00)	53	JAILA	TO TRANSFER APPROPRIATIONS WITHIN THE JAIL ANNEX COMMISSARY DEPARTMENT TO COVER THE COST TO PURCHASE AN EMBROIDERY MACHINE.
COSR	6016	30100	0001	COMMISSARY INMATE PROFIT	E	706002	CAP OUT-EQUIP	17,095.00	53	00000	
COSR	6041	30300	0001	JUVENILE PROBATION NATIONAL SCHOOL	E	600351	FOOD PURCHASES	(150,000.00)	345	00000	TO TRANSFER APPROPRIATIONS WITHIN THE JPD NATIONAL SCHOOL LUNCH FUND (COSR 6041) TO COVER ELIGIBLE NSLP EXPENDITURES AS APPROVED BY JUVENILE BOARD.
COSR	6041	30300	0001	JUVENILE PROBATION NATIONAL SCHOOL	E	510011	SALARY-FT REGULAR	110,000.00	345	00000	
COSR	6041	30300	0001	JUVENILE PROBATION NATIONAL SCHOOL	E	511030	RETIREMENT	20,000.00	345	00000	
COSR	6041	30300	0001	JUVENILE PROBATION NATIONAL SCHOOL	E	511050	INS- HEALTH/DENTA L	20,000.00	345	00000	
COSR Total								0.00			
Grand Total								2,158,132.72			

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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 \$1,079,066.36, thus increasing the overall budget of \$649,078,539.03 to \$650,157,605.39

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