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## Schedules & Summaries

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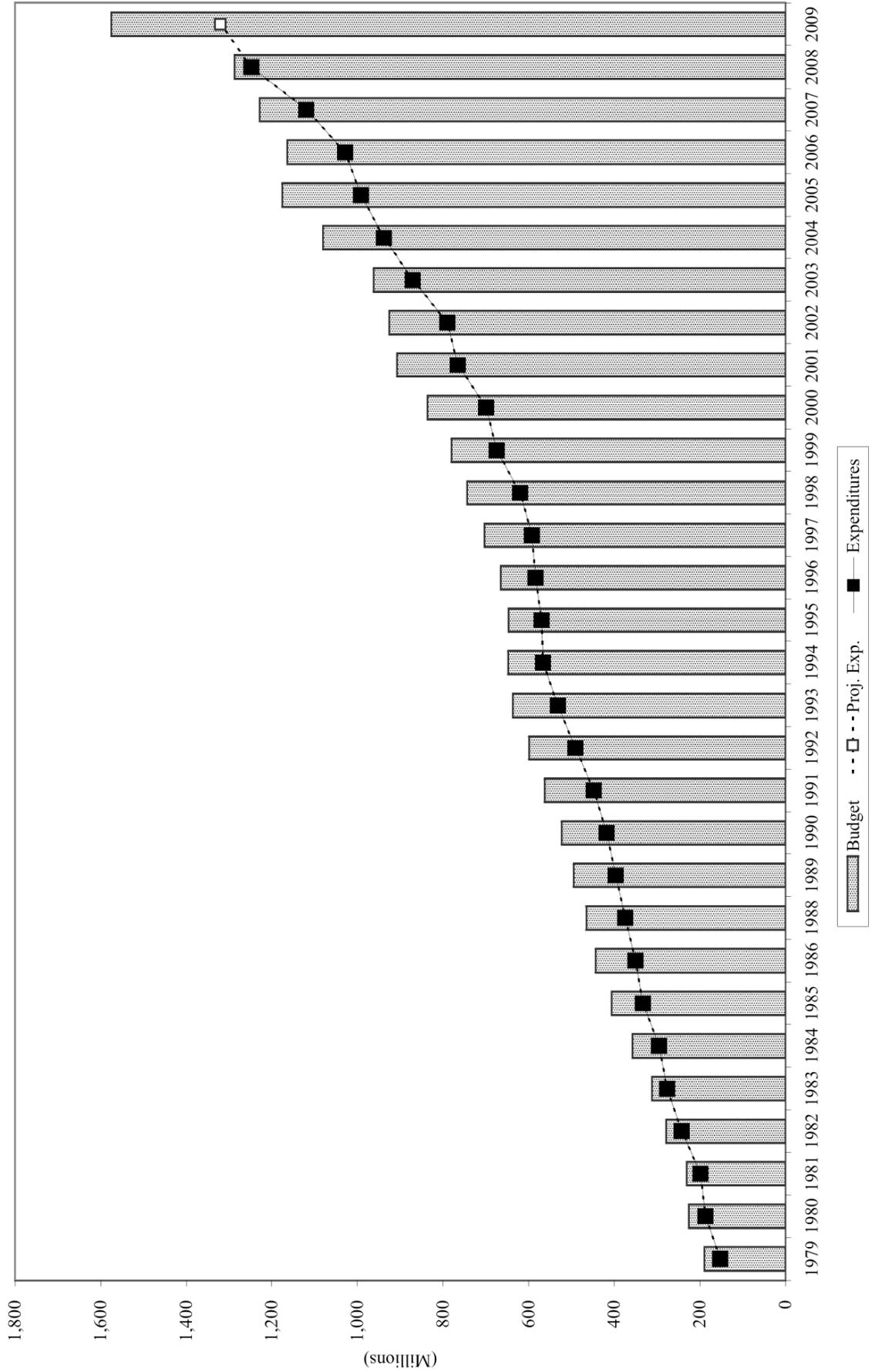
**General Fund**  
**Summary By Organization Key / Function**

<u>Fund 1000</u>	<u>FY 2007 -2008</u> <u>Adopted Budget</u> <u>3/1/2007</u>	<u>FY 2007 -2008</u> <u>Expenditures</u>	<u>FY 2008 -2009</u> <u>Adopted Budget</u> <u>3/1/2008</u>
10003000 Public Infrastructure	6,917,548	8,941,111	13,402,458
10004000 Public Infrastructure - Right of Way	2,196,345	1,819,480	2,335,345
10010000 County Judge	3,024,934	2,866,220	2,999,995
10010003 Office of Homeland Security & Emerg. Mgmt.	1,490,068	1,449,135	1,907,118
10020300 Management Services	9,240,714	5,134,035	9,952,384
10020331 Reserve / Debt Service - General	-	-	-
10020331 Misc. General Administration	27,885,934	36,554,829	42,393,953
10020800 Public Infrastructure - Engineering	9,003,990	9,686,818	10,404,401
10029200 Information Technology Center	32,355,243	30,246,120	34,146,117
10029900 Facilities & Property Mgmt.	60,233,072	65,370,083	64,513,518
10051000 County Attorney	16,374,113	19,973,789	18,121,349
10051500 County Clerk	23,188,567	24,382,638	25,287,020
10051700 County Treasurer	1,115,876	1,148,333	1,181,110
10061000 County Auditor	13,422,821	11,959,411	13,802,023
10061500 Purchasing Agent	6,309,519	5,775,308	6,657,278
<b>Subtotal, General Administration</b>	<b>212,758,744</b>	<b>225,307,310</b>	<b>247,104,069</b>
10021300 Fire Marshal	4,892,840	5,801,932	6,044,474
10027000 Medical Examiner	15,929,771	17,879,646	18,212,155
10028600 Domestic Relations Office	2,933,969	2,578,268	2,888,969
10029200 Information Technology Ctr. - JIMS Admin.	3,687,079	3,238,402	3,682,709
10030100 Constable Precinct 1	19,744,482	21,636,048	23,028,231
10030200 Constable Precinct 2	4,815,974	5,411,817	5,689,677
10030300 Constable Precinct 3	9,087,891	9,919,180	10,304,418
10030400 Constable Precinct 4	25,307,397	28,563,990	29,693,390
10030500 Constable Precinct 5	24,074,480	26,503,833	27,671,105
10030600 Constable Precinct 6	5,973,299	6,411,908	6,548,864
10030700 Constable Precinct 7	5,848,018	6,573,809	6,904,871
10030800 Constable Precinct 8	5,471,896	5,635,390	5,891,840
10031100 Justice of the Peace 1-1	1,513,224	1,489,260	1,578,750
10031200 Justice of the Peace 1-2	1,888,688	2,082,217	2,122,607
10032100 Justice of the Peace 2-1	730,112	734,107	835,293
10032200 Justice of the Peace 2-2	811,801	753,696	801,801
10033100 Justice of the Peace 3-1	1,522,950	1,454,857	1,527,950
10033200 Justice of the Peace 3-2	1,025,050	1,054,861	1,083,762
10034100 Justice of the Peace 4-1	2,575,658	2,381,986	2,604,171
10034200 Justice of the Peace 4-2	1,290,028	1,196,863	1,305,028
10035100 Justice of the Peace 5-1	1,593,992	1,548,965	1,648,992
10035200 Justice of the Peace 5-2	2,354,844	2,263,084	2,409,844
10036100 Justice of the Peace 6-1	507,631	519,536	546,674
10036200 Justice of the Peace 6-2	475,735	550,156	582,473
10037100 Justice of the Peace 7-1	571,460	587,387	669,300
10037200 Justice of the Peace 7-2	712,280	734,361	758,310
10038100 Justice of the Peace 8-1	958,761	942,055	973,761
10038200 Justice of the Peace 8-2	1,005,567	905,492	1,000,567
10054000 Sheriff's Department	301,821,078	348,363,117	350,002,226
10054500 District Attorney	50,175,344	49,696,501	50,205,344
10055000 District Clerk	25,803,820	25,633,152	26,280,618
10055066 District Clerk - Jury Room	2,300,914	3,549,078	4,720,059
10060100 Comm. Supervision & Corr.	810,835	809,852	811,835
10060500 Pretrial Services	6,465,430	7,074,239	7,180,390
10070000 District Courts	40,484,656	47,062,848	43,041,756
10084000 Juvenile Probation	58,871,360	67,847,614	70,001,782
10084500 Sheriff's Civil Service	245,082	197,426	245,082
10093000 1st Court of Appeals	70,000	83,827	78,973
10093100 14th Court of Appeals	70,000	82,997	78,973
10094000 County Courts	14,002,872	14,780,822	14,780,354
10099100 Probate Court I	1,155,551	1,208,183	1,192,204
10099200 Probate Court II	1,155,551	1,084,290	1,192,204

<b>Fund 1000</b>	<b>FY 2007 -2008 Adopted Budget 3/1/2007</b>	<b>FY 2007 -2008 Expenditures</b>	<b>FY 2008 -2009 Adopted Budget 3/1/2008</b>
10099300 Probate Court III	2,506,468	2,491,292	2,594,066
10099400 Probate Court IV	1,155,551	1,002,883	1,192,204
<b>Subtotal, Administration Of Justice</b>	<b>654,399,389</b>	<b>730,321,227</b>	<b>740,608,056</b>
10009100 Appraisal District	4,000,297	6,895,508	7,497,894
10053000 Tax Assessor-Collector	25,756,674	25,457,170	26,100,842
<b>Subtotal, Taxation</b>	<b>29,756,971</b>	<b>32,352,678</b>	<b>33,598,736</b>
10010100 Commissioner Precinct 1	33,357,932	14,714,215	51,889,402
10010200 Commissioner Precinct 2	20,183,333	14,766,176	19,669,247
10010300 Commissioner Precinct 3	20,100,370	14,027,120	23,652,500
10010400 Commissioner Precinct 4	14,172,496	10,750,338	15,546,374
10020800 Public Infrastructure - Engineering	191,685	183,418	199,567
<b>Subtotal, Parks</b>	<b>88,005,816</b>	<b>54,441,267</b>	<b>110,957,090</b>
10021000 Social Services Department	7,417,213	-	-
10027500 Public Health & Environmental Svc.	26,791,562	26,888,286	27,911,431
10028500 Public Library	24,714,084	24,653,119	25,155,549
10028900 Community Services	3,529,805	11,229,961	10,827,446
10029600 MHMRA	22,532,907	22,309,807	23,392,907
10082100 Texas AgriLife Extension	790,231	758,944	794,903
10088000 Protective Svcs. for Children & Adults	20,652,513	20,095,809	21,955,138
10088500 Children's Assessment Ctr.	5,002,949	4,916,069	5,234,949
<b>Subtotal, Health/Human Services</b>	<b>111,431,264</b>	<b>110,851,995</b>	<b>115,272,323</b>
10010100 Commissioner Precinct 1	25,773,590	7,896,212	48,629,530
10010200 Commissioner Precinct 2	43,549,247	19,782,025	73,463,244
10010300 Commissioner Precinct 3	32,124,549	15,722,540	72,806,451
10010400 Commissioner Precinct 4	64,935,889	30,376,832	109,088,768
10010500 Tunnel & Ferry Pct. 2	5,098,821	4,672,114	5,098,821
10020800 Public Infrastructure - Engineering	19,151,171	14,837,950	18,609,878
<b>Subtotal, Road &amp; Bridge</b>	<b>190,633,267</b>	<b>93,287,673</b>	<b>327,696,692</b>
<b>TOTAL GENERAL FUND</b>	<b>1,286,985,451</b>	<b>1,246,562,150</b>	<b>1,575,236,966</b>

# General Fund

## Operating Budget & Expenditures



**General Fund  
Summary by Organization Key**

<b>Fund 1000</b>	<b>FY 2007 - 2008 Adopted Budget 3/1/2007</b>	<b>FY 2007 - 2008 Expenditures</b>	<b>FY 2008 - 2009 Adopted Budget 3/1/2008</b>
10003001 Public Infrastructure - Executive	1,974,733	1,944,806	2,631,750
10003015 Gen Fd Stormwater - NPDES	1,623,060	1,514,146	1,764,350
10003021 Management	291,700	385,589	565,400
10003022 Toll Road Construction Section	507,400	(3,039)	653,000
10003023 Downtown Complex Construction	965,750	741,365	917,000
10003024 Management	562,600	403,274	1,256,450
10003025 Capital Planning	471,655	427,829	749,958
10003026 Development Planning	520,650	476,212	628,000
10003027 Road & Bridge Construction	-	3,050,929	4,236,550
Subtotal, Public Infrastructure	6,917,548	8,941,111	13,402,458
10004011 Public Infrastructure - Right of Way	2,196,345	1,819,480	2,335,345
10009100 Appraisal District	4,000,297	6,895,508	7,497,894
10010001 County Judge - Administration	2,743,454	2,521,338	2,718,515
10010003 OHSEM Administration	1,490,068	1,449,135	1,907,118
10010010 Miscellaneous Child Programs	281,480	200,000	281,480
10010020 Joint Commission on Children	-	144,882	-
Subtotal, County Judge	4,515,002	4,315,355	4,907,113
10010101 Precinct One - Administration	-	(1,222)	-
10010102 Accounting Finance	41,500	32,630	46,200
10010103 Transportation	578,280	480,985	654,660
10010105 Willardville Office	-	800	-
10010106 Downtown Office	1,189,599	993,303	1,284,464
10010107 Calvalcade Office	196,401	191,208	208,153
10010108 Cullen Office	430,797	511,285	519,672
10010109 Annex 31	85,234	102,380	160,445
10010110 Neartown Office	197,932	222,625	215,777
10010111 Community Services	199,121	226,623	199,121
10010112 Public Information	219,680	89,142	230,500
10010114 Tom Bass Senior Program	712,778	641,232	906,075
10010115 Construction	2,097,147	1,493,726	2,373,052
10010117 Parks Administration	14,829,988	2,679,154	32,991,338
10010120 Horticulture	715,073	618,969	814,939
10010121 Forestry	291,497	310,289	465,820
10010122 Building Maintenance	513,509	425,665	599,653
10010126 Lincoln Park	91,600	4,520	109,800
10010127 Mechanic Shop	1,051,336	920,439	1,156,949
10010128 Sign Shop	416,785	466,491	462,405
10010129 Hike & Bike	1,377,760	543,728	1,238,066
10010130 Road & Bridges North	1,949,133	2,016,826	3,122,828
10010131 Road & Bridges South	3,081,795	1,922,561	3,061,355
10010132 Road & Bridge Administration	6,870,831	1,979,250	28,502,890
10010135 Challenger 7	501,625	301,380	591,211
10010139 Tom Bas Reg. III Park	772,090	390,363	882,715
10010140 El Franco Lee Park	969,844	532,606	1,416,674
10010141 Oxnard Park	39,975	4,006	48,000
10010142 Sage Meadow Park	80,500	7,811	114,500

<b>Fund 1000</b>	<b>FY 2007 - 2008 Adopted Budget 3/1/2007</b>	<b>FY 2007 - 2008 Expenditures</b>	<b>FY 2008 - 2009 Adopted Budget 3/1/2008</b>
10010143 Adair Park	529,520	321,507	790,485
10010144 Kirkwood South Park	74,000	9,845	133,000
10010145 Tom Bass Reg. I Park	929,886	342,244	1,146,302
10010146 Randolph Park	574,491	312,419	469,735
10010147 Challenger 7 Park	544,692	525,754	444,016
10010149 Aquatics Center	-	1,356	-
10010150 Deussen Park	976,827	927,185	1,218,336
10010151 Eisenhower Park	54,942	38,846	55,942
10010152 Gerber Park	28,050	3,866	33,550
10010153 Dow I Park	165,943	155,248	325,130
10010154 Dow II Park	140,143	143,581	154,540
10010156 Sheldon Sports Complex	377,224	92,573	338,278
10010157 Crowley Park	429,149	361,112	408,921
10010158 Finnigan Park	151,950	194,712	191,450
10010159 Courthouse Complex	328,511	351,038	368,878
10010160 Hutcheson Park	54,950	4,466	47,400
10010161 Barbara Jordon Park	2,500,315	92,125	211,921
10010163 Pep Mueller Park	252,671	226,889	284,757
10010164 Mickey Leland Park	21,700	3,391	22,750
10010166 Lincoln Park Community Center	259,589	166,962	267,218
10010167 Finnigan Park Community Center	250,709	150,540	190,224
10010171 Human Resources	14,975	10,721	30,710
10010172 MIS Department	80,475	4,788	119,127
10010180 HCTRA-Road & Bridge North	10,889,000	-	10,889,000
10010183 Houston YET Center	-	60,484	-
Subtotal, Commissioner Pct. 1	59,131,522	22,610,427	100,518,932
10010208 Road & Bridge Misc.	2,510,032	43,849	48,650
10010209 Leonel J Castillo Comm Center	291,375	206,930	665,067
10010210 Precinct Two - Drew Intermediate	56,323	29,552	-
10010211 Martin L. Flukinger Comm. Ctr.	514,552	442,881	647,033
10010212 North East Community Center	419,462	348,518	643,488
10010214 Parks Administration	1,432,956	327,865	409,875
10010216 East Parks	1,602,394	939,040	1,645,115
10010217 Central Parks	2,465,926	2,177,703	1,843,897
10010218 South Parks	2,134,137	1,288,961	2,334,224
10010219 Nuisance Abatement Program	100,000	41,385	100,000
10010220 Baldree/Grayson Center	616,965	520,291	617,330
10010221 Bay Area Community Center	416,794	317,275	394,372
10010222 East H. C. Activity Center	444,805	414,508	506,219
10010223 Highlands Community Center	108,290	36,168	52,745
10010224 James Driver Center	17,193	7,941	-
10010225 J. D. Walker Community Center	453,719	393,169	448,555
10010226 Riley Chambers Community Cente	146,165	176,379	150,772
10010227 V.V. Ramsey Community Center	64,548	40,446	56,600
10010228 San Jacinto Community Center	412,147	315,400	634,185
10010232 Nursing Home Program	162,025	92,178	131,708
10010234 Senior Meal Program	101,500	11,680	112,800
10010235 Photo Imaging	112,506	103,842	130,351
10010236 Woodland Acres	215,153	63,647	-
10010238 Youth Program Administration	340,127	263,754	603,269
10010239 Youth Pgm.-J. D. Walker CC	266,903	87,921	-
10010240 Youth Pgm.-Riley Chambers CC	30,540	25,730	-
10010241 Youth Pgm.-Cloverleaf Elementary	287,454	85,877	-
10010244 Gardens Elementary	84,022	12,982	-

<b>Fund 1000</b>	<b>FY 2007 - 2008 Adopted Budget 3/1/2007</b>	<b>FY 2007 - 2008 Expenditures</b>	<b>FY 2008 - 2009 Adopted Budget 3/1/2008</b>
10010245 Green Valley Elementary School	9,697	7,534	-
10010246 Baytown Annex	174,657	163,141	186,601
10010247 Bay Area Annex	249,522	140,097	250,903
10010248 Executive Administration-Dwntn	1,242,009	950,132	1,247,048
10010249 Raul C. Martinez, Annex #9	250,130	180,166	219,908
10010250 Jim Fonteno Cthouse Annex 26	486,168	422,090	496,726
10010251 Kyle Chapman Annex	201,275	174,489	213,061
10010252 Veterans Administration Annex	274,861	230,178	305,360
10010253 Information Systems	506,681	408,529	520,835
10010255 R&B Miscellaneous	482,388	424,328	680,765
10010264 Barrett Station Comm Center	395,950	324,055	507,023
10010265 Cobbs 6th Grade Campus	247,819	68,723	-
10010268 Mosquito Abatement Program	261,638	188,284	256,747
10010269 Human Resources	1,967,546	1,402,725	1,998,131
10010270 Landscaping	937,836	662,580	884,179
10010271 Fleet Services	1,200,775	876,973	1,415,438
10010272 After School Learning @JD Park	340,900	317,887	340,990
10010273 Ditch Improvement Group	689,969	484,732	733,325
10010274 Proposed Pasadena Annex	-	-	1,000,000
10010276 Genoa-Red Bluff Camp	5,805,447	4,298,519	5,110,511
10010277 Miller Road Camp	9,753,084	5,316,052	9,701,125
10010278 Wade Road Camp	5,003,107	2,756,851	5,060,232
10010279 C.I.P.	9,479,103	306,502	2,603,182
10010280 HCTRA	-	-	36,443,908
10010281 Genoa - HCTRA	1,653,659	-	1,653,659
10010285 Youth Pgm-Kruse Elementary	23,691	22,078	-
10010287 Jennie Riley Cntr-After School	9,362	3,682	-
10010288 Asphalt Patching Crew	1,781,187	1,329,006	3,748,884
10010289 Senior Coordinator-Inner City	169,076	167,570	180,657
10010292 Construction Department	1,457,884	1,481,917	1,633,914
10010293 Operations Administration	354,176	385,163	976,362
10010294 Dept of Comm Ctrs & Sr Program	328,869	168,276	568,896
10010295 Transportation Department	1,803,883	1,757,284	1,670,170
10010296 Case Worker	188,867	128,629	144,017
10010297 Senior Coordinator North Channel	193,352	183,987	203,681
10010299 Sam Houston Elem. Youth Program	-	170	-
Subtotal, Commissioner Pct. 2	63,732,580	34,548,201	93,132,491
10010302 Precinct Three - Admin.-Westside	-	1,201,161	-
10010303 Admin.-Downtown	-	304,448	-
10010304 Commissioner	-	175,910	-
10010305 Community Centers	-	3,088,520	-
10010306 Parks	-	9,138,470	-
10010307 Building Maintenance	-	1,396,220	-
10010308 Admin. Budget Key	9,067,435	-	14,223,135
10010309 Rec. Admin Budget	20,100,370	-	23,652,500
10010310 Road & Bridges	-	9,668,085	40,000
10010311 Fleet Services	-	3,612,433	-
10010312 Infra. Admin. Budget	23,057,114	-	58,543,316
10010313 Inmate Staff	-	146,386	-
10010314 Sr Education Staff	-	257,524	-
10010315 Engineering	-	760,503	-
Subtotal, Commissioner Pct. 3	52,224,919	29,749,660	96,458,951

<b>Fund 1000</b>	<b>FY 2007 - 2008 Adopted Budget 3/1/2007</b>	<b>FY 2007 - 2008 Expenditures</b>	<b>FY 2008 - 2009 Adopted Budget 3/1/2008</b>
10010402 Precinct Four - Admin.-Downtown	3,878,128	1,229,372	4,052,912
10010403 Mgmt. Information Services	339,774	298,136	261,287
10010404 Safety	30,479	12,236	25,734
10010405 Public Affairs	286,833	137,244	245,009
10010407 Central Building	326,038	159,637	206,388
10010408 Administrative Services	810,335	626,443	813,850
10010410 CC/SAP	-	20,150	-
10010411 CC Administration	1,444,701	1,083,319	1,510,087
10010412 Transportation	1,150,297	786,164	1,187,741
10010413 Cypresswood Golf	613,000	-	664,050
10010414 Parks Administration	1,315,838	1,103,757	1,690,277
10010415 Parks Supt. I	1,919,749	1,728,528	2,288,085
10010416 Parks Supt. II	1,997,786	1,520,035	1,971,673
10010417 Parks Supt. III	1,855,997	1,608,908	1,968,584
10010418 Park Supt. IV	1,249,994	848,909	1,270,297
10010419 Parks. Supt. V	1,918,855	1,455,323	2,264,099
10010420 Gen Fund Cap Projects R&B	-	2	-
10010421 Humble Camp	-	46,315	-
10010424 Crosby Camp	-	2	-
10010425 VMC	1,000,000	822,573	1,000,000
10010426 Operations	491,981	806,713	504,860
10010427 Engineering	1,765,208	1,059,133	2,943,874
10010428 Nuisance Abatement Program	32,821	19,196	43,901
10010429 Community Assistance-Reg Bldg	81,956	40,817	90,251
10010430 CAD	651,536	510,645	670,866
10010431 Commissioner	188,368	175,250	203,401
10010435 Infrastructure Administration	40,967,207	24,493,131	42,031,657
10010436 Pct4-Eng Capital Road & Bridge	14,200,000	-	56,128,930
10010437 Doss Community Center	193,000	202,270	205,994
10010438 May Community Center	183,768	170,315	163,159
10010439 Crosby Community Center	214,734	162,647	228,176
Subtotal, Commissioner Pct. 4	79,108,385	41,127,170	124,635,142
10010502 Ferry Division	2,042,991	992	2,082,788
10010503 Sterling Ferry Boat	-	48,492	-
10010504 Hobby Ferry Boat	-	46,463	-
10010505 Ferry Administration	-	1,606,688	-
10010510 Tunnel Division	2,846,391	1,737	2,764,041
10010511 Tunnel-Guards	-	617,746	-
10010516 Tunnel Administration	-	2,161,571	-
10010530 Safety Department	209,439	188,425	251,992
Subtotal, Tunnel & Ferry Pct. 2	5,098,821	4,672,114	5,098,821
10020302 Mgmt. Svcs.-Admin.-Financial Svcs.	1,022,972	479,363	115,250
10020303 Gen. Fd. - Debt Management	-	80,190	-
10020304 Cash Management	-	264,608	1,089,506
10020305 Investment Management	-	248,016	-
10020315 Risk Management Administration	3,500,000	15,534	3,400,000
10020320 Budget Management Division	2,037,943	1,842,567	2,175,429
10020325 Financial Planning Division	680,065	641,400	722,465
10020330 Coordination & Budget	774,314	630,665	1,224,314
10020331 Misc. General Administration	27,885,934	36,554,829	42,393,954
10020350 E-Business Results Team	863,750	705,754	863,750
10020390 HC Health Care Alliance	361,670	225,938	361,670
Subtotal, Management Services	37,126,648	41,688,864	52,346,338

<b>Fund 1000</b>	<b>FY 2007 - 2008 Adopted Budget 3/1/2007</b>	<b>FY 2007 - 2008 Expenditures</b>	<b>FY 2008 - 2009 Adopted Budget 3/1/2008</b>
10020807 Public Infra.- ENG - Contract Admin.	268,965	194,634	224,469
10020808 Executive Assistant	70,795	17,128	71,293
10020809 Special Projects Director	174,031	132,779	159,991
10020810 Director	90,812	456,775	1,470,126
10020811 Project Coordinator 1	142,059	122,199	138,318
10020812 Project Coordinator 2	209,050	208,091	222,280
10020813 Project Coordinator 3	143,967	143,551	147,602
10020814 Project Coordinator 4	121,933	124,782	133,397
10020815 Deputy Director	596,724	147,216	266,462
10020816 Project Coordinator 4-1	142,073	104,276	138,272
10020817 Contract Compliance Officer	345,069	369,129	316,585
10020818 Chief Engineer	168,225	158,635	29,673
10020819 Administration Services Div.	1,292,315	1,123,639	1,294,090
10020820 Chief Engineer	-	97,895	161,598
10020828 Traffic Design	1,296,347	994,071	1,716,840
10020830 Engineering Management	334,725	292,214	332,201
10020831 Engineering Design	1,777,891	1,567,536	1,783,648
10020832 Environmental Services	422,186	306,676	382,991
10020833 Capital Projects	961,564	883,273	1,086,277
10020835 Permits Division	6,025,901	6,290,974	6,537,812
10020839 CEDD	91,132	95,464	89,798
10020840 Services Management	338,278	456,924	322,592
10020841 Utility Coordinator	240,351	248,815	248,907
10020842 Surveying	1,874,934	1,850,231	2,015,602
10020843 Information Technology	888,136	813,256	987,145
10020844 Asset Log Coordinator	229,688	239,088	237,041
10020845 CAMS Operations/GIS Coordinator	650,566	669,837	849,284
10020846 Transtar	2,721,310	2,120,062	2,724,015
10020847 Comm. Dev. Financial Sureties	-	4,120	-
10020850 Engineering Inspection	2,838,195	359,823	-
10020851 Architectural Inspection	1,214,965	1,408,334	1,448,578
10020852 Construction Management	576,140	66,176	-
10020860 Architecture Management	856,624	1,137,910	1,601,642
10020861 Parks	191,685	183,418	199,567
10020862 Architecture Design	815,367	750,015	726,570
10020863 Project Coordinator 2-1	124,210	119,176	130,390
10020864 CIP-Planning	-	450,064	908,162
10020884 Anx 19 Courthouse/Boone Road	110,630	-	110,630
Subtotal, Public Infra- Engineering	28,346,846	24,708,186	29,213,845
10021001 SSD Director Services	961,142	-	-
10021009 Veterans Services	314,251	-	-
10021016 Controller General	700,913	-	-
10021017 Special Assistance Program	584,359	-	-
10021018 SSD Aid & Assistance	3,178,592	-	-
10021019 Bereavement Counseling	429,292	-	-
10021021 Transportation	919,923	-	-
10021022 Social Svcs Info Technology	328,741	-	-
Subtotal, Social Services Department	7,417,213	-	-
10021301 Fire & Emergency Services Admin.	1,515,948	1,682,331	816,272
10021305 Fire & Emerge Svc Investigation	2,173,893	2,355,753	2,066,495
10021315 Prevention	117,387	417,848	1,592,615

<b>Fund 1000</b>	<b>FY 2007 - 2008 Adopted Budget 3/1/2007</b>	<b>FY 2007 - 2008 Expenditures</b>	<b>FY 2008 - 2009 Adopted Budget 3/1/2008</b>
10021316 Emergency Response	1,033,440	1,198,223	1,569,092
10021320 Training Division	52,172	147,777	-
Subtotal, Fire & Emergency Services	4,892,840	5,801,932	6,044,474
10027001 Medical Examiner - Admin. Division	1,506,430	1,530,075	1,445,644
10027005 Pathology General	2,939,035	2,986,410	3,140,454
10027006 Fellowship	158,623	200,019	207,446
10027008 Forensic Anthropology	337,988	362,546	341,688
10027010 Forensic Photography Division	287,915	351,129	344,347
10027015 Investigator Division	1,974,076	2,189,559	2,087,047
10027020 Lab-Administration	740,535	848,159	744,676
10027021 Controlled Substance	789,471	887,602	950,463
10027022 Forensic Evidence	-	-	210,427
10027023 DNA Lab	2,116,374	2,680,866	2,793,068
10027024 Histology	139,000	178,409	182,256
10027025 Toxicology	1,738,775	1,992,629	2,206,781
10027026 Trace Evidence	409,627	307,654	235,893
10027030 Morgue Division	1,716,179	1,985,279	1,913,492
10027035 Clerical Support Division	1,075,743	739,455	665,002
10027036 Systems Support	-	491,352	743,471
10027040 DA Discretionary Funding	-	148,503	-
Subtotal, Medical Examiner	15,929,771	17,879,646	18,212,155
10027502 Veterinary-Public Health Office	405,666	963,155	378,200
10027503 Veterinary-Public Health Kennel	-	457,161	-
10027504 Veterinary-Public Health Field	-	891,233	-
10027505 Animal Control Education	-	133,716	-
10027509 Disparities Program (Ingham C)	-	5,671	-
10027510 Administrative Services Division	21,018,647	2,148,233	22,757,728
10027512 Business Central Supply	300,000	638,670	300,000
10027513 Admin. Svcs. Mis	-	563,340	-
10027514 Admin. Svcs. Operations	-	158,020	-
10027515 Funds Development	-	80,355	-
10027516 Office of Policy and Planning	35,060	272,882	35,060
10027517 Office Of Public Health Prepare	-	85,977	-
10027518 Office of Public Information	13,389	240,585	35,060
10027519 Human Resources	185,228	440,131	185,228
10027520 Administrative Svcs. Executive	-	436,955	-
10027525 Environmental Division	422,356	332,754	433,501
10027526 Environmental Administration	-	323,158	-
10027528 Occupational Health	-	155,435	-
10027529 Water	-	202,327	-
10027530 Nuisance Abatement	-	30,049	-
10027532 Consumer Field #1	-	450,620	-
10027534 Food Permits	74,235	1,289,729	77,515
10027536 Mosquito Control Administration	2,080,983	2,788,849	1,532,352
10027539 Shop	-	151,200	-
10027540 Inspection	-	546,535	-
10027541 F.O. Field Operations	-	699,686	-
10027543 Surveillance	-	62,668	-
10027544 Entomology	-	232,104	-
10027545 Virology	-	54,700	-
10027546 Community Relations	-	230,392	-
10027547 Source Reduction	-	258,151	-
10027548 Surveillance-Ship Channel	-	13,038	-

<b>Fund 1000</b>	<b>FY 2007 - 2008</b>		<b>FY 2007 - 2008</b>	<b>FY 2008 - 2009</b>
	<b>Adopted Budget</b>	<b>3/1/2007</b>	<b>Expenditures</b>	<b>Adopted Budget</b>
				<b>3/1/2008</b>
10027550	Epidemiology	50,830	206,467	46,975
10027551	Child Fatality	-	359,259	-
10027553	Office of Emergency Response	-	295,709	-
10027555	Pollution Control Division	-	110,101	-
10027556	Pollution Control Engineering	-	270,900	-
10027557	Pollution Control Administration	-	719,966	-
10027558	Pollution Control Laboratory	-	615,637	-
10027560	Investigation	-	1,311,296	-
10027561	Air Sampling	-	81,662	-
10027563	Stormwater Management Program	-	394,365	-
10027565	Health Education Division	371,771	514,665	396,271
10027566	Education Programs	-	319,442	-
10027568	Repro Graphics	-	12,089	-
10027571	Nutrition Services	39,620	211,066	37,300
10027572	Medicaid Administrative Claim	377,340	677,316	377,304
10027586	Dental	86,044	264,095	91,084
10027588	Quality Management	19,937	554,713	19,937
10027591	Immunization MT	21,980	10,610	21,980
10027593	Southeast Service Area	406,360	1,129,691	406,360
10027594	Antoine Service Area	155,985	800,865	54,985
10027595	Baytown Service Area	74,460	527,819	39,360
10027596	Humble Service Area	41,726	272,026	41,726
10027597	Laporte Service Area	138,081	352,998	138,081
10027599	Health Svc. Area Laboratory	202,250	267,787	127,950
1002759A	Health Service Areas Admin.	192,214	990,621	300,074
1002759D	DCCP Division	77,400	279,642	77,400
	Subtotal, Public Health & Env. Svc.	26,791,562	26,888,286	27,911,431
10028502	County Library - HR & Training	-	247,644	261,591
10028503	Delivery	-	190,459	-
10028504	Materials Selection	4,661,319	4,822,783	4,818,612
10028505	Library Services Admin.	16,790,505	3,091,484	16,411,201
10028523	North Channel Branch Library	-	482,834	-
10028524	Atascocita Library	-	528,540	-
10028526	Freeman Memorial Library	-	1,532,319	-
10028527	Bear Creek Library	-	635,373	-
10028528	Cypress Creek Library	-	1,258,090	-
10028529	Northwest Library	-	477,013	-
10028530	Kingwood Library	-	466,881	-
10028531	Baldwin Boettcher Library	-	401,925	-
10028532	Aldine Library	-	457,277	-
10028533	Fairbanks Library	-	253,332	-
10028534	Spring Branch Memorial Library	-	324,206	-
10028535	Katy Library	555,627	567,572	630,419
10028537	Tomball Library	-	1,440,898	-
10028539	High Meadows Library	-	325,438	-
10028540	Octavia Fields Memorial Lib.	-	542,546	-
10028541	West University Library	-	210,674	-
10028542	Laporte Library	-	566,141	-
10028543	Crosby Library	-	271,193	-
10028544	Jacinto City Library	-	161,169	-
10028546	Stratford Library	-	127,638	-
10028547	Galena Park Library	-	180,300	-
10028548	South Houston Library	-	174,389	-
10028549	Evelyn Meador Library	-	202,332	-

<b>Fund 1000</b>	<b>FY 2007 - 2008 Adopted Budget 3/1/2007</b>	<b>FY 2007 - 2008 Expenditures</b>	<b>FY 2008 - 2009 Adopted Budget 3/1/2008</b>
10028555 Parker Williams Library	-	562,484	-
10028556 Maud Marks Library	-	619,931	-
10028557 Ebranch Library	-	177,281	195,834
10028560 Network Services	1,633,256	1,649,630	1,659,745
10028565 Support Services Division	-	411,768	-
10028570 Cataloging	862,048	844,228	861,250
10028571 Acquisitions	-	326,485	-
10028580 Executive Division	211,329	59,709	246,957
10028590 Marketing And Development	-	61,153	69,940
Subtotal, County Library	24,714,084	24,653,119	25,155,549
10028601 Domestic Relations - Admin. Div.	491,083	420,354	516,616
10028605 Legal Enforcement Division	881,365	543,994	783,769
10028610 Family Court Services Division	954,187	974,886	984,507
10028615 Alternative Dispute Resolution	207,848	259,733	214,064
10028620 Community Supervision Unit	399,486	379,301	390,013
Subtotal, Domestic Relations Office	2,933,969	2,578,268	2,888,969
10028910 CEDD Community Development	210,784	126,393	218,450
10028916 CEDD Admin Division	263,570	394,589	1,169,848
10028917 CEDD Finance Division	238,387	541,737	921,525
10028918 CEDD Grants Mgmt Division	377,904	518,982	567,353
10028919 CEDD Planning & Development	144,338	308,965	149,241
1002891P CSD Planning	-	-	116,677
10028920 CEDD Economic Development	469,380	401,511	539,122
10028921 CEDD Econ Dev-Tax Analysis	72,092	3,987	-
10028922 CEDD Econ Dev-EDO Activities	652,500	586,217	602,500
10028930 Transit-General Admin	104,709	72,761	67,103
10028931 Transit Program Activities	-	-	450,690
10028932 Transit Admin-Planning	-	127,003	-
10028936 Transit-Executive	-	1,840	-
10028937 Transit-Finance	-	18,521	-
10028938 Transit-Monitoring	-	16,255	-
10028939 Transit-Planning & Development	-	9,664	67,102
10028944 HC Housing Authority Reimb.	696,367	1,453,928	1,361,942
10028960 CSD-Social Services-Executive	-	694,375	281,750
10028961 CSD-Social Services-EA & Elig.	-	381,421	3,302,092
10028962 CSD-Social Services-Berevment	-	860,096	522,708
10028963 CSD-Social Service Case Management	-	2,775,206	-
10028964 CSD-Social Services-Veterans Services	-	307,748	311,120
10028965 CSD-Social Services-Transportation Svc.	-	624,525	-
10028966 CSD-Intake Service SAT&F Desk	-	547,723	-
10028967 CSD-Intake Service-Call Center	-	292,672	-
10028981 CEDD Loan Services	1,521	44,139	28,098
10028982 CEDD Housing Construct/Inspect.	284,919	114,365	150,125
10028991 CEDD Housing Resource Cntr	13,334	5,338	-
Subtotal, Community and Economic Developmt.	3,529,805	11,229,961	10,827,446
10029202 Information Technology - Network Svcs.	981,553	7,622,515	6,779,457
10029203 Mainframe Hardware	468,511	68,151	-
10029204 CAD Hardware	1,840,215	1,181	-
10029205 Mainframe/Network Utilities	1,300,000	1,182,473	1,300,000
10029206 Mainframe Software	3,763,129	82,474	-
10029208 Internet/Email Services	283,095	16,125	-
10029209 Data-Administration	4,454,233	-	-

<b>Fund 1000</b>		<b>FY 2007 - 2008</b>	<b>FY 2007 - 2008</b>	<b>FY 2008 - 2009</b>
		<b>Adopted Budget</b>	<b>Expenditures</b>	<b>Adopted Budget</b>
		<b>3/1/2007</b>		<b>3/1/2008</b>
10029210	JIMS-Administration	3,687,079	137,091	188,426
10029215	Administration	2,855,357	18,421,663	20,778,999
10029216	Admin.-Operations	2,326,316	1,282,470	1,979,847
10029221	LAN Hardware	264,801	(15,682)	-
10029222	LAN Software	225,986	-	-
10029226	Telephone Services	1,742,599	2,422,608	1,795,235
10029229	Radio Services	2,628,600	-	3,128,600
10029230	Radio Operations	-	171,547	147,600
10029231	HC-Utilities	72,000	72,845	72,000
10029232	Voice-Administration	2,688,298	-	-
10029233	Enterprise Operations	154,879	1,431,363	962,589
10029234	Enterprise Administration	1,545,590	-	-
10029280	IFAS Administration	1,733,686	-	-
10029281	IFAS Operations	511,147	520,685	535,468
10029290	Enterprise Technology Solution	2,360,584	-	-
10029291	ETS Operations	154,666	67,013	160,605
	Subtotal, Information Technology Center	36,042,322	33,484,522	37,828,826
10029600	General Fund-MHMRA	22,532,907	22,309,807	23,392,907
10029901	FPM Admin & Mgmt	-	5	-
10029906	FPM Accounting/Budget	2,299,800	2,174,949	2,725,695
10029908	FPM Human Resources/Payroll	-	3,309	-
10029912	FPM Inventory Control	318,250	344,569	363,704
10029913	FPM Contracts Administration	10,228,500	10,016,220	10,705,500
10029930	FPM Director	-	7,008,361	3,971,965
10029931	FPM Executive Staff	24,903,672	648,394	-
10029933	Director's Staff	1,727,550	796,775	1,320,188
10029936	Facilities Planning	-	4,464	-
10029939	FPM Client Services Division	2,559,800	2,529,143	2,468,271
10029940	FPM Central Station	2,502,000	1,985,926	2,800,000
10029942	Records Management	9,700	4,041	-
10029944	FPM MOD Vehicles	37,100	37,106	29,420
10029945	FPM MOD Personnel	2,353,400	2,120,226	2,257,729
10029947	FPM Security Protection	145,400	117,021	150,200
10029948	FPM Roofing & Waterproofing	195,000	184,302	195,000
10029950	FPM Utility Mgmt	70,000	24,683,322	23,846,957
10029951	Signage	-	8,434	17,500
10029969	Building Maintenance Div.	6,712,400	6,497,070	6,996,046
10029971	FPM Repairs & Maintenance	1,127,800	1,247,562	1,269,900
10029973	FPM Electrical	-	(90)	-
10029974	FPM HVAC	1,974,700	2,054,478	2,000,242
10029975	FPM Plumbing	988,400	1,103,774	1,048,221
10029978	FPM Fire & Theft	255,400	174,792	245,100
10029980	FPM MOD Chargebacks	-	8,307	-
10029983	Electrical-Maintenance	1,077,600	1,011,320	1,109,538
10029985	Central Plant	746,600	610,766	992,342
10029989	Maint. Chargebacks	-	(4,463)	-
	Subtotal, Facilities & Property Mgmt.	60,233,072	65,370,083	64,513,518
10030101	Constable Pct. 1 - Admin. Division	2,545,857	2,285,393	2,823,314
10030105	Civil Process	2,254,737	2,577,050	2,635,870
10030106	Writs	758,216	941,459	818,046
10030107	Juvenile	1,276,065	1,336,011	1,402,096
10030110	Warrants	3,014,576	3,346,523	3,314,920

<b>Fund 1000</b>	<b>FY 2007 - 2008 Adopted Budget 3/1/2007</b>	<b>FY 2007 - 2008 Expenditures</b>	<b>FY 2008 - 2009 Adopted Budget 3/1/2008</b>
10030111 Building Security	1,796,651	1,836,544	1,994,458
10030115 Patrol	2,071,535	2,419,494	2,361,815
10030116 Contract Patrol	1,555,867	2,090,238	2,811,203
10030117 Toll Road Patrol	733,991	723,804	737,274
10030118 Environmental Enforcement	396,403	609,160	630,365
10030119 Mental	2,393,400	2,494,824	2,459,591
10030120 Bike Patrol	947,184	975,548	1,039,279
Subtotal, Constable Pct. 1	19,744,482	21,636,048	23,028,231
10030201 Constable Pct. 2 - Admin. Division	4,815,974	1,205,371	5,689,677
10030205 Civil Process	-	663,446	-
10030206 Writs	-	77,429	-
10030207 Juvenile	-	239,018	-
10030210 Warrants	-	780,336	-
10030211 Communications	-	485,088	-
10030215 Patrol	-	545,051	-
10030216 Contract Patrol	-	576,186	-
10030220 Security Division	-	839,892	-
Subtotal, Constable Pct. 2	4,815,974	5,411,817	5,689,677
10030301 Constable Pct. 3 - Admin. Division	1,804,526	2,040,534	2,181,190
10030305 Civil Division	977,669	578,116	1,274,745
10030310 Warrant Division	673,053	659,784	571,178
10030315 Patrol	2,404,261	2,850,423	2,534,377
10030316 Contract Patrol	3,100,093	3,631,418	3,580,364
10030320 Security/Baliff Division	128,289	158,905	162,565
Subtotal, Constable Pct. 3	9,087,891	9,919,180	10,304,418
10030401 Constable Pct. 4 - Training	277,758	243,686	248,056
10030402 Administration	5,168,364	6,396,799	5,323,350
10030405 Civil Division	2,018,541	2,210,698	2,293,245
10030415 Warrant Division	925,853	954,867	967,832
10030420 Patrol	3,375,383	3,409,570	3,693,459
10030421 Contract Patrol	12,215,387	13,932,037	15,693,343
10030422 Toll Road Patrol	1,081,362	1,172,197	1,205,126
10030423 Bike Patrol	241,749	241,768	265,979
10030424 K-9	3,000	2,368	3,000
Subtotal, Constable Pct. 4	25,307,397	28,563,990	29,693,390
10030501 Constable Pct. 5 - Admin. Division	23,709,793	5,509,241	27,671,105
10030505 Civil Division	-	3,253,176	-
10030510 Warrant Division	-	1,040,060	-
10030515 Special Operations Patrol	-	1,774,257	-
10030516 Contract Patrol	-	8,324,382	-
10030517 Parks Patrol	-	3,721,997	-
10030518 Toll Road Patrol	364,687	2,240,663	-
10030519 Communications	-	640,057	-
Subtotal, Constable Pct. 5	24,074,480	26,503,833	27,671,105
10030601 Constable Pct. 6 - Admin. Division	5,973,299	3,585,170	6,548,864
10030605 Warrants Division	-	178,083	-
10030610 Civil Division	-	633,160	-
10030615 Contract Patrol Division	-	2,015,495	-
Subtotal, Constable Pct. 6	5,973,299	6,411,908	6,548,864

<b>Fund 1000</b>	<b>FY 2007 - 2008 Adopted Budget 3/1/2007</b>	<b>FY 2007 - 2008 Expenditures</b>	<b>FY 2008 - 2009 Adopted Budget 3/1/2008</b>
10030701 Constable Pct. 7 - Admin. Division	2,472,690	2,500,515	3,090,318
10030705 Civil Division	1,152,999	1,369,709	1,288,585
10030710 Warrant Division	246,288	232,583	228,961
10030715 Toll Road Patrol	692,342	820,637	772,407
10030716 Contract Patrol	910,787	1,112,983	1,010,689
10030717 Traffic Safety	372,911	537,382	513,912
Subtotal, Constable Pct. 7	5,848,018	6,573,809	6,904,871
10030801 Constable Pct. 8 - Admin. Division	1,753,945	1,794,015	1,924,845
10030805 Civil Division	915,848	1,017,920	914,946
10030810 Warrant Division	805,144	812,565	785,163
10030815 Traffic Patrol	1,428,797	1,327,333	1,513,877
10030816 Toll Road Patrol	568,162	683,557	753,009
Subtotal, Constable Pct. 8	5,471,896	5,635,390	5,891,840
10031101 JP 1.1 - Administrative Division	971,893	1,008,797	985,718
10031108 Other	152,965	112,774	171,163
10031111 Traffic	238,550	221,396	265,134
10031113 Other	149,816	146,293	156,735
Subtotal, Justice of the Peace 1-1	1,513,224	1,489,260	1,578,750
10031201 JP 1.2 - Administrative Division	1,888,688	948,272	2,122,607
10031205 Forcible Entry & Detainer	-	55,500	-
10031206 Justice Court-Civil	-	254,362	-
10031208 Other	-	132,134	-
10031211 Traffic	-	224,594	-
10031212 Hot Checks	-	332,191	-
10031213 Other	-	135,164	-
Subtotal, Justice of the Peace 1-2	1,888,688	2,082,217	2,122,607
10032101 JP 2.1 - Administrative Division	730,112	734,107	835,293
10032201 JP 2.2 - Administrative Division	421,835	396,858	421,835
10032208 Other	158,938	145,933	153,938
10032213 Other	231,028	210,905	226,028
Subtotal, Justice of the Peace 2-2	811,801	753,696	801,801
10033101 JP 3.1 - Administrative Division	1,522,950	1,398,552	1,527,950
10033108 Other	-	56,305	-
Subtotal, Justice of the Peace 3-1	1,522,950	1,454,857	1,527,950
10033201 JP 3.2 - Administrative Division	1,025,050	1,054,861	1,083,762
10034101 JP 4.1 - Administrative Division	2,575,658	2,381,986	2,604,171
10034201 JP 4.2 - Administrative Division	1,290,028	1,196,863	1,305,028
10035100 Justice of the Peace 5-1	1,593,992	1,548,965	1,648,992
10035201 JP 5.2 - Administrative Division	744,921	691,215	902,909
10035205 Forcible Entry & Detainer	46,995	46,712	45,391
10035206 Justice Court-Civil	46,956	46,722	44,065
10035207 Small Claims	48,715	48,967	46,158
10035208 Other	71,604	71,400	68,906
10035210 Juvenile	56,168	50,269	53,628

<b>Fund 1000</b>	<b>FY 2007 - 2008 Adopted Budget 3/1/2007</b>	<b>FY 2007 - 2008 Expenditures</b>	<b>FY 2008 - 2009 Adopted Budget 3/1/2008</b>
10035211 Traffic	1,112,995	1,075,453	1,034,857
10035212 Hot Checks	107,910	112,728	101,581
10035213 Other	118,580	119,618	112,348
Subtotal, Justice of the Peace 5-2	2,354,844	2,263,084	2,409,844
10036101 JP 6.1 - Administrative Division	289,727	259,459	327,254
10036108 Other	134,575	155,450	136,060
10036113 Other	83,329	104,627	83,360
Subtotal, Justice of the Peace 6-1	507,631	519,536	546,674
10036201 JP 6.2 - Administrative Division	277,035	283,581	284,465
10036213 Other	198,700	266,575	298,008
Subtotal, Justice of the Peace 6-2	475,735	550,156	582,473
10037101 Justice of the Peace 7-1	571,460	587,387	669,300
10037200 Justice of the Peace 7-2	712,280	734,361	758,310
10038101 JP 8.1 - Administrative Division	958,761	942,055	973,761
10038201 JP 8.2 - Administrative Division	1,005,567	905,492	1,000,567
10051001 County Attorney - Administration	10,730,918	14,770,825	10,967,497
10051002 Children's Protective Division	4,206,935	3,931,795	5,644,584
10051003 General Fd-Hospital Dist. Div.	1,436,260	1,271,161	1,509,268
10051004 General Fd-Toll Rd Division	-	8	-
Subtotal, County Attorney	16,374,113	19,973,789	18,121,349
10051501 County Clerk - Administration	3,091,694	3,071,440	2,626,891
10051502 Information Services	1,184,377	1,092,007	1,164,423
10051503 Real Property	1,284,407	1,176,848	1,252,806
10051504 Personal Records	641,906	635,618	666,655
10051505 Microfilm Records	2,125,676	2,107,311	2,192,607
10051506 M. I. S.	2,772,446	2,632,957	2,927,619
10051507 Commissioner's Court	539,553	525,639	591,580
10051508 County Civil Courts At Law	1,606,652	1,570,092	1,729,711
10051509 Probate Courts	2,046,540	1,952,188	2,111,135
10051510 Branch Offices	1,652,885	1,643,944	1,738,060
10051516 General Fund Election Admin.	4,130,978	4,597,049	5,172,693
10051517 General Fund Election Services	959,718	857,927	1,096,796
10051518 General Fund Election Support	1,151,735	2,519,618	2,016,042
Subtotal, County Clerk	23,188,567	24,382,638	25,287,020
10051701 County Treasurer - Admin. Division	718,766	732,458	790,093
10051705 Deposit Division	150,978	168,364	148,588
10051710 Disbursement Division	152,602	87,853	150,186
10051715 Banking Division	93,530	159,658	92,243
Subtotal, County Treasurer	1,115,876	1,148,333	1,181,110
10053002 Tax Office - Shared Allocations	-	4,144,814	-
10053005 Executive Division	25,756,674	4,286,193	26,100,842
10053010 Accounting Division	-	76,955	-
10053015 Automobile Division	-	145,383	-
10053020 Auto Division	-	9,721,225	-
10053025 Tax Division	-	5,854,811	-

<b>Fund 1000</b>	<b>FY 2007 - 2008 Adopted Budget 3/1/2007</b>	<b>FY 2007 - 2008 Expenditures</b>	<b>FY 2008 - 2009 Adopted Budget 3/1/2008</b>
10053030 Data Processing Division	-	48	-
10053035 Operations Division	-	2,645	-
10053040 Voter Registration Division	-	1,225,096	-
Subtotal, Tax Assessor-Collector	25,756,674	25,457,170	26,100,842
10054001 Sheriff's Dept. - Misc. Administration	750,000	13,968	5,664,024
10054002 Executive Bureau	2,609,311	2,357,918	3,130,495
10054005 Human Resources Administration	6,862,672	5,305,956	5,176,091
10054007 Academy	-	1,413,986	1,337,320
10054015 Detective Bureau Admin Key	24,176,930	28,152,138	26,404,916
10054020 Social Security Fraud Investgn	-	330,042	287,613
10054024 Detention O/T	-	22,694	-
10054025 Detention Admin	88,873,435	106,795,560	102,391,934
10054026 Support Services Administration	22,404,111	27,937,671	27,415,883
10054027 Courts	-	17,206,924	16,133,766
10054037 Public Services	40,858,335	29,433,630	28,607,411
10054043 Medical Services	23,744,599	31,582,347	33,912,828
10054060 Patrol Bureau Administration	44,887,310	46,189,325	44,274,059
10054064 Subdivision Patrol	-	16,731,491	15,915,820
10054066 Patrol Support Services	27,548,279	16,742,048	17,436,971
10054067 Dot Unit	-	1,030,124	858,051
10054080 Field Operation Support Bureau	16,213,994	15,463,460	16,930,054
10054081 Tech Services Alarm	-	115	-
10054084 Field Operations AFIS	-	1,652,598	1,957,018
10054088 Targeted Absconders	-	1,122	-
10054095 General Fund Cash Match	2,892,102	-	2,167,971
Subtotal, Sheriff's Department	301,821,078	348,363,117	350,002,226
10054501 District Attorney - Admin. Regular	2,223,979	1,619,445	1,976,725
10054505 Attorneys Regular	26,992,788	26,545,978	26,570,013
10054506 Attorneys Intake	2,550,310	2,354,799	2,355,000
10054507 JP Pilot Project-ADA P/T	49,882	20,887	33,162
10054508 Environ Circuit Rider Project	102,875	31,594	44,061
10054509 Stay In School Agreement	-	64,953	136,713
10054510 Investigators Regular	6,509,526	6,818,546	6,824,800
10054511 Investigators Intake	1,042,688	986,130	986,250
10054515 Admin. Asst. Regular	6,436,800	6,672,745	6,671,600
10054516 Admin. Asst. Intake	585,866	577,372	577,600
10054520 Interns Regular	540,430	533,726	532,150
10054525 Support Staff Regular	3,140,200	3,452,516	3,452,900
10054526 Systems Technician	-	17,810	44,370
Subtotal, District Attorney	50,175,344	49,696,501	50,205,344
10055001 District Clerk - Executive Division	25,803,820	401,503	26,280,618
10055002 Chief Deputy	-	1,765,376	-
10055005 Admin. Services Bureau Director	-	67,109	-
10055006 Admin. Services Manager	-	90,598	-
10055007 Distribution Center	-	427,484	-
10055008 Office Services/Inventory	-	482,641	-
10055010 Civil Bureau Director	-	200,124	-
10055011 Civil Court/Services Manager	-	84,140	-
10055012 Civil Courts	-	2,493,028	-
10055013 Tax Courts	-	177,237	-
10055014 Post Judgment	-	475,469	-
10055016 Family Intake	-	801,942	-

<b>Fund 1000</b>	<b>FY 2007 - 2008 Adopted Budget 3/1/2007</b>	<b>FY 2007 - 2008 Expenditures</b>	<b>FY 2008 - 2009 Adopted Budget 3/1/2008</b>
10055017 Civil Intake	-	1,162,985	-
10055018 Civil Customer Service	-	254,493	-
10055019 Family/Juv Court Services Mgr	-	77,113	-
10055020 Family Courts	-	981,926	-
10055021 Juvenile Courts	-	411,741	-
10055023 Juvenile Intake	-	95,724	-
10055025 Criminal Bureau Director	-	204,600	-
10055026 Crminal Courts Division Mgr	-	76,043	-
10055027 County Criminal Courts	-	1,317,620	-
10055029 Criminal District Courts	-	2,193,869	-
10055031 Detention Court	-	309,332	-
10055032 Criminal Services Manager	-	72,870	-
10055033 Criminal Appeals	-	469,285	-
10055034 Criminal Intake	-	865,460	-
10055035 Criminal Customer Service	-	1,131,243	-
10055037 Bond Forfeiture	-	240,266	-
10055040 Technical Services Director	-	382,257	-
10055041 Software Development & Support	-	968,341	-
10055042 Criminal Project Analyst	-	75,992	-
10055043 Senior Project Coordinator	-	117,235	-
10055045 Network Support	-	1,122,836	-
10055046 Civil Project Analyst	-	130,647	-
10055047 Data Auditing	-	262,503	-
10055049 Civil Imaging	-	194,342	-
10055050 Criminal Imaging	-	881,302	-
10055051 Closed Records	-	959,607	-
10055052 Accounting & Finance Director	-	317,438	-
10055053 Disbursement	-	91,835	-
10055054 Accounting Manager	-	582,798	-
10055055 Child Support Customer Service	-	124,047	-
10055058 Criminal Collections Manager	-	82,457	-
10055059 Criminal Collections	-	368,590	-
10055060 Accounting	-	322,589	-
10055062 Records Manager	-	96,658	-
10055065 Human Res/Admin Svcs Direct	-	67,396	-
10055066 Jury Room	2,300,914	3,549,078	4,720,059
10055067 Human Resources Manager	-	108,844	-
10055068 Org & Leadership Development	-	93,937	-
10055069 Human Resources	-	950,280	-
Subtotal, District Clerk	28,104,734	29,182,230	31,000,677
10060101 Comm. Supv. & Corr. - Basic Supv.	810,835	809,852	811,835
10060500 Pretrial Services	6,465,430	7,074,239	7,180,390
10061002 County Auditor - Executive Admin.	773,145	920,638	785,686
10061006 Payroll	992,941	946,294	1,009,211
10061007 Systems & Procedures	709,011	635,131	729,313
10061008 Compliance Audit	1,054,255	1,019,500	1,073,675
10061009 Audit Services	2,201,079	1,160,136	2,326,610
10061010 Audit-Chief Assistant Admin.	181,019	163,472	195,730
10061011 Human Resources	261,296	241,506	266,824
10061012 Continuous Auditing	327,700	306,372	340,977
10061016 Accounts Payable	2,059,486	2,029,318	2,079,306
10061017 Accounting-Chief Assistant Adm	181,485	160,382	195,676

<b>Fund 1000</b>	<b>FY 2007 - 2008 Adopted Budget 3/1/2007</b>	<b>FY 2007 - 2008 Expenditures</b>	<b>FY 2008 - 2009 Adopted Budget 3/1/2008</b>
10061018 Revenue Accounting	1,176,861	1,062,697	1,185,497
10061019 Accounts Receivable	1,549,996	1,477,284	1,635,975
10061022 Financial Accounting	1,954,547	1,836,681	1,977,543
Subtotal, County Auditor	13,422,821	11,959,411	13,802,023
10061501 Purchasing - Purch. Svc. Div.	196,850	1,385,422	188,500
10061510 Purchasing Operations Division	6,112,669	4,332,875	6,468,778
10061515 General Fund-Supply Room	-	57,011	-
Subtotal, Purchasing Agent	6,309,519	5,775,308	6,657,278
10070001 District Courts - Court Mgmt. Div.	11,808,370	11,187,852	12,539,038
10070005 Judges Division	2,058,000	1,908,487	2,122,400
10070010 Court Reporters Division	7,143,250	6,975,686	7,017,434
10070015 Court Appointed Attorneys Division	19,425,036	26,913,768	21,302,884
10070020 Visiting Judges Division	50,000	77,055	60,000
Subtotal, District Courts	40,484,656	47,062,848	43,041,756
10082101 Texas Cooperative Ext. - Admin. Div.	790,231	517,932	794,903
10082105 Agriculture Team	-	106,492	-
10082110 Family Consumer Sciences Team	-	52,028	-
10082115 Youth Development Team	-	38,220	-
10082120 Community Development	-	37,276	-
10082125 Communications	-	6,996	-
Subtotal, Texas Cooperative Extension	790,231	758,944	794,903
10084001 Juvenile Probation - Administration	402,544	21,630	179,626
10084005 Probation Services	23,176,486	25,943,521	27,806,586
10084015 Juvenile Detention Center	20,833,070	21,420,225	19,919,790
10084020 Burnett-Bayland Home	3,565,440	3,387,722	3,883,365
10084025 Burnett-Bayland Reception Ctr	2,668,660	5,551,485	5,555,280
10084030 Youth Village	4,640,990	6,286,005	7,347,390
10084035 Juvenile Boot Camp	3,584,170	5,209,810	5,242,165
10084050 HISD Safe Schools Contract	-	19,131	37,580
10084099 Youth & Family Conference	-	8,085	30,000
Subtotal, Juvenile Probation	58,871,360	67,847,614	70,001,782
10084500 Sheriff's Civil Service	245,082	197,426	245,082
10088001 CPS - BD-Administration	-	7,913	-
10088002 Accounting	737,117	747,598	1,024,418
10088003 Data Processing	545,128	594,742	646,311
10088004 Human Resources	481,098	446,286	468,177
10088005 Training Institute	346,108	206,409	372,567
10088006 BD-Administration	882,457	929,669	747,226
10088007 BD-Operation	1,152,342	1,070,473	1,136,234
10088008 BD-Community Relation	106,325	89,718	109,288
10088009 BD-Prog Improvement & TAT	133,751	167,108	196,745
10088010 CCC-Administration	337,320	291,520	239,547
10088011 Children Assessment	498,229	399,099	505,134
10088012 Family Assessment	187,499	183,978	59,027
10088014 PPT Program	475,000	503,193	99,715
10088015 Substitute Care	793,075	483,168	891,345
10088016 Community Volunteers - BEAR	181,366	186,891	201,950
10088017 PAL Program	-	1,586	-
10088018 Concrete Services	25,000	25,285	-

<b>Fund 1000</b>	<b>FY 2007 - 2008</b>	<b>FY 2007 - 2008</b>	<b>FY 2008 - 2009</b>
	<b>Adopted Budget</b>	<b>Expenditures</b>	<b>Adopted Budget</b>
	<b>3/1/2007</b>		<b>3/1/2008</b>
10088019 Medical/Dental Services	753,577	677,262	755,885
10088021 Food Services	242,556	253,617	263,648
10088022 Residential Services	1,229,131	1,214,291	1,241,048
10088023 CRC-Administration	545,476	429,805	563,118
10088024 CRC-Operation	657,966	696,005	725,487
10088025 CYS-Administration	1,312,627	1,225,071	1,484,939
10088026 School Services	-	50	-
10088027 Aldine ISD	295,420	254,442	306,470
10088028 Alief ISD	209,691	215,515	226,940
10088029 Goosecreek Consolidated ISD	252,497	219,062	255,275
10088030 Channelview ISD	49,754	51,316	54,932
10088031 Clear Creek ISD	53,392	48,887	57,816
10088032 Cy-Fair ISD	886,957	886,522	933,616
10088033 Deer Park ISD	51,180	26,369	-
10088034 Galena Park ISD	273,139	355,998	376,713
10088035 Houston ISD	638,283	631,721	687,266
10088037 Humble ISD	119,574	124,612	132,112
10088038 Klein ISD	301,410	332,608	347,976
10088039 Laporte ISD	111,602	116,472	124,760
10088040 North Forest ISD	117,580	103,336	132,016
10088041 Pasadena Police	34,710	18,826	30,949
10088042 Sheldon ISD	59,026	58,958	61,449
10088043 Spring ISD	376,385	388,185	413,135
10088044 Spring Branch ISD	409,915	428,699	455,155
10088045 Tomball ISD	75,272	77,249	80,528
10088046 Community Education Partners	54,574	54,611	58,225
10088047 School Services Administration	102,000	66,674	106,160
10088048 JJAEP/CYS Case Management	84,981	162,024	170,883
10088049 Wraparound Proj-Kashmere HS	80,404	76,418	132,000
10088050 TPP-Administration	247,899	246,243	268,967
10088052 JP Court Services	714,933	709,437	803,918
10088053 Status Offender Services	643,620	695,218	672,617
10088054 STAR Program	-	13,565	712
10088060 Guardianship Program-Admin.	546,366	453,750	614,505
10088061 GP-Case Management Services	2,115,972	2,247,107	2,448,291
10088062 GP-Rep Payee Program	-	52,870	135,589
10088065 Community Based Residentl Svcs	122,829	148,378	134,354
Subtotal, Protective Svcs. for Children & Adults	20,652,513	20,095,809	21,955,138
10088510 Medical Clinic -County Funds	811,550	704,585	784,287
10088511 Medical Clinic - Other Funds	-	65,000	-
10088520 Forensic Interviewing - County	441,645	208,363	404,667
10088521 Forensic Interviewing - Other	-	213,193	103,288
10088530 TPY/Psy Serv-County Funds	1,387,696	922,283	1,206,733
10088531 TPY/Psy Serv-Other Funds	-	366,869	191,484
10088532 T&P - Restricted Services	-	234,564	110,000
10088540 Child Serv - County Funds	166,674	120,796	166,370
10088541 Child Serv - Other Funds	-	5,000	-
10088550 Comm Outreach - County Funds	194,578	153,415	242,778
10088551 Comm Outreach - Other Funds	-	16,185	897
10088560 Development - County Funds	320,198	255,336	295,735
10088561 Development - Other Funds	-	288	-
10088570 Administration - County Funds	706,262	695,602	775,975
10088572 Adm Fac/SS County Funds	584,938	604,438	585,530
10088573 Adm Fac/SS - Other Funds	-	13,561	-

<b>Fund 1000</b>	<b>FY 2007 - 2008 Adopted Budget 3/1/2007</b>	<b>FY 2007 - 2008 Expenditures</b>	<b>FY 2008 - 2009 Adopted Budget 3/1/2008</b>
10088574 Adm IT - County Funds	185,732	149,489	178,880
10088575 Admin IT Other Funds	-	2,066	-
10088580 Cln Soc Wk - County Funds	203,675	87,304	142,835
10088581 Cln Soc Wk - Other Funds	-	97,732	45,490
Subtotal, Children's Assessment Center	<u>5,002,949</u>	<u>4,916,069</u>	<u>5,234,949</u>
10093000 1st Court of Appeals	70,000	83,827	78,973
10093100 14th Court of Appeals	70,000	82,997	78,973
10094001 County Courts - Court Mgmt. Division	11,044,506	10,438,300	11,721,988
10094005 Judges Division	-	204,470	-
10094010 Court Reporter Division	-	125,646	-
10094015 Court Appointed Attorney Division	2,650,000	2,677,010	2,750,000
10094020 Hearing Officer Division	-	268,229	-
10094025 Justice Court Support Division	308,366	1,067,167	308,366
Subtotal, County Courts	<u>14,002,872</u>	<u>14,780,822</u>	<u>14,780,354</u>
10099100 Probate Court I	1,155,551	1,208,183	1,192,204
10099200 Probate Court II	1,155,551	1,084,290	1,192,204
10099301 Probate Court III - Admin. Division	1,155,551	1,191,131	1,192,204
10099302 Psych Division	1,350,917	1,300,161	1,401,862
Subtotal, Probate Court III	<u>2,506,468</u>	<u>2,491,292</u>	<u>2,594,066</u>
10099400 Probate Court IV	<u>1,155,551</u>	<u>1,002,883</u>	<u>1,192,204</u>
<b>Total General Fund</b>	<b><u>1,286,985,451</u></b>	<b><u>1,246,562,150</u></b>	<b><u>1,575,236,966</u></b>

## SPECIAL REVENUE FUNDS

**Deed Restriction Enforcement Fund (2100)** - This fund was authorized under House Bill 356 and provides for fees to administer the enforcement of deed restriction violations affecting real property subdivisions. This act requires fees be used only for enforcement of the deed restriction violations, and any unused funds are to be refunded to the complainants.

**Debt Service (2110)** - This fund is used to account for debt service on the Harris County Flood Control District Commercial Paper Program Series "F".

**TIRZ Affordable Housing (2120 & 2130)** - This fund is used to revitalize or redevelop unproductive, under-productive or blighted areas. The participating taxing units contribute some or all of the tax revenues generated by the growth in a TIRZ's taxable value to the revitalization or redevelopment effort.

**Child Support Enforcement Fund (2210)** - This fund accounts for funds received from the Texas Attorney General's Office for reimbursement to the County for processing child support payments sent to the County as part of the Title IV Part D of the Federal Social Security Act.

**Family Protection Fund (2220)** - This fund accounts for funds received from a \$15 fee charged at the time a suit for dissolution of a marriage is filed. These funds are to be used to provide family violence protection, intervention, mental health, counseling, legal and marriage preservation services to the families that are at risk of experiencing or that have experienced family violence or the abuse or neglect of a child.

**Restricted Fund (2230 & 2240)** - This fund is used to account for funds collected for various community development projects.

**CPS – Special Revenue Contracts (2250)** - This fund is used to account for non-grant contracts for Child Protective Services.

**Probate Court Support (2290)** - This fund accounts for contributions received for fees collected under Section 51.704 of the Government Code. These funds are to be used only for court-related purposes for the support of the statutory probate courts in the county.

**Appellate Judicial System Fund (2300)** - This fund was authorized under House Bill 356 and provides for a court cost fee of \$5 to be assessed for each civil suit filed. The purpose of the fee is to assist the Courts of Appeals in processing appeals filed from County Courts, County Courts at Law, Probate Courts and District Courts.

**County Attorney Administration (2310)** - House Bill 1672 allows a county with a population of 3.3 million or more to impose an administrative charge of \$1 in association with collecting a toll or charge for each event of nonpayment of a required toll or charge imposed under Section 284.069 of the Transportation Code. The fees collected for this charge are to be administered by the county attorney and may be used only to defray the salaries and expenses of the attorney's office, but not to supplement the county attorney's salary.

**District Attorney Administration (2320 & 2330)** - Confiscated gambling proceeds forfeited under Article 18.18 of the Texas Code of Criminal Procedure are deposited in this fund and are available to the District Attorney for use in special investigations. Fees collected in connection with processing checks issued or passed in violation of the Texas Penal Code are deposited in this fund and used for the purpose of defraying the salaries and expenses of the District Attorney's Office.

*Special Revenue Funds, Cont'd.*

**Courthouse Security Justice Court (2340)** – This fund was established according to House Bill 1934, which states that a defendant convicted of a misdemeanor offense in a justice court shall pay a \$4 security fee as a cost of court. Fees collected are to be used to provide building security for buildings housing a justice court.

**Records Management & Preservation Fund (2360)** – This fund accounts for funds received from a fee collected for performing records management and preservation services. The fee is assessed with the filing of each case in county, district or probate court.

**Donation Fund (2370 & 6170)** - This fund is used to account for cash donations accepted by Commissioners Court for designated purposes. Separate accounts are maintained for various types of donations.

**Justice Court Technology Fund (2380)** – This fund accounts for funds received from a \$4 fee charged as a cost of court, in a justice court, for the conviction of a misdemeanor offense.

**Child Abuse Prevention (2390)** – This fund is authorized by Senate Bill 6 (79<sup>th</sup> Leg. Session) and provides Texas counties with funds for a child abuse prevention program. Funding is provided through \$100 fee for persons convicted of certain offenses against children.

**Juvenile Case Manager Fee (2410)** – This fund was established under House Bill 1575, section 35 (79<sup>th</sup> Leg. Session) and provides for a fee not to exceed \$5 to be assessed for court cost in justice and county courts for defendants convicted of fine-only misdemeanor offenses.

**Tax Assessor Title 19 Funds (2420)** – These funds are allocated by the state for voter registrars in each county to aid in purchasing goods and services that will enhance voter registration.

**Stormwater Management Fund (2450)** - This fund was established on November 9, 1993 to account for the funds received under an interagency agreement between Harris County, City of Houston, Harris County Flood Control District, and the State of Texas. This agreement funds the establishment of a storm water permit program.

**San Jacinto Wetlands Fund (2500)** - This fund accounts for revenues and expenditures to construct a wetland/wildlife park on a six acre tract of land along the San Jacinto River. It is financed from the lawsuit settlement of *State of Texas v. Bety Laboratory, Incorporated*.

**TCEQ Pollution Control Fund (2510)** - This fund accounts for the clean up of specific projects throughout the County through donations received.

**Election Services Fund (2550)** - This fund is used for defraying expenses of the Registrar's office in the registration of voters. It is financed by five percent of collections from the Joint Election Agreements.

**Law Enforcement Forfeited Fund (2560-2660)** - These funds consist of money and property forfeited in criminal seizures and are expended for criminal justice purposes.

**Dispute Resolutions Fund (2700)** - This fund authorizes the Commissioners Court to establish an alternative dispute resolution system for a peaceable and expeditious resolution of citizens disputes and also authorizes the levying of a fee of \$10, charged as a court cost, to establish and maintain such a system.

**LEOSE-Law Enforcement Fund (2750)** - This fund was authorized under Senate Bill 1135 and provides for state moneys to law enforcement agencies to ensure continuing education for persons licensed under Chapter 415, Government Code.

*Special Revenue Funds, Cont'd.*

**Hotel Occupancy Tax Revenue Fund (2760)** - This fund was established in September 1987 to account for revenues primarily generated from a hotel occupancy tax and expenditures for improvement and maintenance of public improvements that serve the purpose of attracting visitors and tourists. Collections are currently pledged for debt service on related Hotel Occupancy Tax Bonds.

**Library Donation Fund (2770)** - This fund accounts for revenues from donations and contributions made to the Harris County Library for a specific reason.

**Law Library Fund (2800)** - This fund accounts for revenues and expenditures to maintain a law library for members of the Texas Bar Association in Harris County. It is financed from a fee of \$15, which is assessed against each civil case filed in County and District Courts.

**Flood Control Funds (2890)** - These funds are used to account for all revenues and expenditures relating to general operations of the Harris County Flood Control District. The Flood Control District is responsible to develop a flood control plan for the county, carry out an ongoing capital improvement program, maintain district facilities and provide flood watch and flood alert programs. Its principal source of revenue is an annual property tax levied by Commissioners Court within the District's \$.30 tax limit.

**Capital Project Funds (3120-3980)** - These funds are used to account for bond sale proceeds and other revenues which are used for the construction and acquisition of major capital projects of the County, Flood Control District, and the Sports & Convention Corporation.

**Enterprise Funds (5020-5060)** - Enterprise funds are used to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges, or where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.

**TRA Series 2002 Tax/Revenue Construction (5160)** - This fund was established to finance a portion of the costs of construction, acquisition, improvement, and certain administrative costs of various Toll Road capital projects, including Westpark Tollway.

**HCTRA-2006A Project Fund (5240)** - This fund was established to provide additional funds for certain Toll Road capital projects, including IH-10 West Toll Lanes.

**Internal Service Funds (5490-5550)** - Internal service funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the governmental unit, or to other governmental units, on a cost-reimbursement basis.

**Toll Road Construction Fund (5710)** - This fund is used for all Toll Road capital projects other than the Original Hardy and Original Sam Houston projects.

**TRA Office Building Fund (5720)** - This fund is used to account for all revenues and expenditures to maintain the Toll Road Office Building.

**TRA Operation and Maintenance Fund (5740)** - This fund is used to account for all operation and maintenance expenses. This fund is funded by the TRA Revenue Fund.

**TR Commercial Paper Series E (5950)** - This fund is us for additional funding of all Toll Road capital projects.

**Insurance Trust Fund (6460)** - This fund is used to account for County employees' and retirees' group insurance benefits.

		FY 2007 - 2008 Budget as of 3/1/2007	FY 2007 - 2008 Expenditures	FY 2008 - 2009 Budget as of 3/1/2008
<b>FUND 2100</b>	<b><u>Deed Restriction Enforcement</u></b>			
21020331	Management Services	5,782.00	-	6,010.89
	<b>Total, Deed Restriction Enforcement</b>	<b>5,782.00</b>	<b>-</b>	<b>6,010.89</b>
<b>FUND 2110</b>	<b><u>FC Commercial Paper Series F - Debt Service</u></b>			
211203F0	FC Comm. Paper Series F-Debt Mgmt.	285,469.00	1,315,411.70	-
	<b>Total, FC Commercial Paper Series F</b>	<b>285,469.00</b>	<b>1,315,411.70</b>	<b>-</b>
<b>FUND 2120</b>	<b><u>TIRZ Affordable Housing-No-Int</u></b>			
21220331	Management Services	760,201.00	-	760,201.00
	<b>Total, TIRZ-Affordable Housing No-Int.</b>	<b>760,201.00</b>	<b>-</b>	<b>760,201.00</b>
<b>FUND 2130</b>	<b><u>TIRZ Affordable Housing-Int Be</u></b>			
21320331	Management Services	869,058.00	(12,646.00)	549,974.10
	<b>Total, TIRZ Affordable Housing-Int Be</b>	<b>869,058.00</b>	<b>(12,646.00)</b>	<b>549,974.10</b>
<b>FUND 2210</b>	<b><u>Child Support Enforcement Fund</u></b>			
22120331	Management Services	-	-	493,415.74
22155020	District Clerk -Family Courts-FOCAS Program	-	96,327.91	-
22155022	District Clerk - IV-D Courts	-	592,521.30	-
22155056	District Clerk- Child Support Enforcement Rev.	1,312,767.00	530,774.65	1,563,601.06
	<b>Total, Child Support Enforcement Fund</b>	<b>1,312,767.00</b>	<b>1,219,623.86</b>	<b>2,057,016.80</b>
<b>FUND 2220</b>	<b><u>Family Protection</u></b>			
22220331	Management Services	394,637.76	-	136,350.64
22228620	Domestic Relations	5,276.87	38,432.50	21,988.65
22229600	MHMRA	-	-	38,000.00
22254501	District Attorney	-	-	4,200.00
22284005	Juvenile Probation	-	38,000.00	-
22288005	Protective Services, Training Institute	-	3,940.69	1,733.21
22288012	Protective Services, CPS	15,385.61	-	3,000.00
22288015	Protective Services, Sub-Care and Related	-	2,535.90	2,464.10
22288019	Protective Services, Medical Services	-	13,480.00	2,520.00
22288050	Protective Services, TPP Adm	2,229.81	12,980.63	4,819.37
22288520	Children's Assessment Center	25,217.95	263,755.92	169,222.03
	<b>Total, Family Protection</b>	<b>442,748.00</b>	<b>373,125.64</b>	<b>384,298.00</b>
<b>FUND 2230</b>	<b><u>Restricted Fund</u></b>			
22328902	CEDD-Project Contribution - Pct. 2	-	-	370,284.61
22328905	CEDD-Non-Grant Programs	640,425.64	377,478.75	312,471.64
22328911	CEDD-Project Contribution	491,336.29	569,487.39	482,829.13
22328917	CEDD-Affordable Housing Finance	2,693.48	26,542.00	38,151.48
22328918	CEDD-Affordable Housing Grants Management	23,090.06	113,423.16	93,502.08
22328981	CEDD-Affordable Housing Loan Services	195,520.77	51,645.65	64,875.12
22328982	CEDD-Affordable Housing HCIS	139,855.00	18,283.15	29,254.85
22328991	CEDD-HRC Restricted Funds	238,727.49	151,414.97	218,040.96
	<b>Total, Restricted Fund</b>	<b>1,731,648.73</b>	<b>1,308,275.07</b>	<b>1,609,409.87</b>

		FY 2007 - 2008 Budget as of 3/1/2007	FY 2007 - 2008 Expenditures	FY 2008 - 2009 Budget as of 3/1/2008
<b>FUND 2240</b>	<b><u>Restricted Fund-General Concentration</u></b>			
22410001	County Judge-Mobility Transport	23.08	155.00	-
22410002	County Judge-Mobility Trans Program, Non-Grant	-	172,411.29	97,685.65
	<b>Total, Restricted Fund-General Concentration</b>	<b>23.08</b>	<b>172,566.29</b>	<b>97,685.65</b>
<b>FUND 2250</b>	<b><u>CPS-Special Revenue Contracts</u></b>			
225880A8	PPT-Permanency Planning Team	-	442,740.30	507,259.70
225880A8	Family Assessment	-	170,580.77	204,432.67
225880C8	Concrete Services	-	19,854.32	30,145.68
225880D8	Wraparound Project-Kashmere HS	-	37,507.15	94,069.57
	<b>Total, CPS-Special Revenue Contracts</b>	<b>-</b>	<b>670,682.54</b>	<b>835,907.62</b>
<b>FUND 2290</b>	<b><u>Probate Court Support</u></b>			
22920331	Probate Court Support	-	-	327,652.00
	<b>Total, Probate Court Support</b>	<b>-</b>	<b>-</b>	<b>327,652.00</b>
<b>FUND 2300</b>	<b><u>Appellate Judicial System Fund</u></b>			
23020331	Management Services	-	-	12,143.05
23093000	1st Court of Appeals	309,918.00	260,533.06	309,918.00
23093100	14th Court of Appeals	309,917.00	286,284.35	309,917.00
	<b>Total, Appellate Judicial System Fund</b>	<b>619,835.00</b>	<b>546,817.41</b>	<b>631,978.05</b>
<b>FUND 2310</b>	<b><u>Co. Atty. Admin. Toll Road Fund</u></b>			
23151004	Co. Atty. Admin. Toll Road Fund	794,815.17	331,049.14	1,197,551.29
	<b>Total, Co. Atty. Admin. Toll Road Fund</b>	<b>794,815.17</b>	<b>331,049.14</b>	<b>1,197,551.29</b>
<b>FUND 2320</b>	<b><u>DA Special Investigation</u></b>			
23254501	District Attorney	11,020,715.35	-	11,535,566.99
	<b>Total, DA Special Investigation</b>	<b>11,020,715.35</b>	<b>-</b>	<b>11,535,566.99</b>
<b>FUND 2330</b>	<b><u>DA Hot Check Depository Fund</u></b>			
23320331	Management Services	-	-	1,427,077.57
23354501	District Attorney	6,019,996.21	65,544.88	4,980,232.25
	<b>Total, DA Hot Check Depository Fund</b>	<b>6,019,996.21</b>	<b>65,544.88</b>	<b>6,407,309.82</b>
<b>FUND 2340</b>	<b><u>Courthouse Security Justice Court</u></b>			
23420331	Management Services	315,713.08	-	531,216.70
	<b>Total, Courthouse Security Justice Court</b>	<b>315,713.08</b>	<b>-</b>	<b>531,216.70</b>
<b>FUND 2360</b>	<b><u>Records Management &amp; Preservation Fund</u></b>			
23620331	Management Services-Records Archive	9,061,746.57	-	3,627,412.25
23651501	County Clerk-Records Archive	9,494,012.92	2,019,294.31	16,351,835.00
23651508	County Clerk-Civil Courts	211,500.00	-	-
23655045	District Clerk-Records Preservation Netwk Supp	-	412,576.48	-
23655048	District Clerk-RM & P Records Management	1,589,277.51	554,948.41	1,295,027.00
23655062	District Clerk-Records Management Imaging	-	1,326,437.63	893,750.00
	<b>Total, Records Management &amp; Preservation Fund</b>	<b>20,356,537.00</b>	<b>4,313,256.83</b>	<b>22,168,024.25</b>

		FY 2007 - 2008 Budget as of 3/1/2007	FY 2007 - 2008 Expenditures	FY 2008 - 2009 Budget as of 3/1/2008
<b>FUND 2370</b>	<b><u>Donation Fund</u></b>			
23710001	County Judge	101,566.00	-	101,566.00
23710116	Comm. Pct. 1	14,396.00	-	17,896.00
23710216	Comm. Pct. 2 - Allison Peirce Wetlands Sanc	10,000.00	-	10,000.00
23710218	Comm. Pct. 2	119,397.86	-	119,397.86
23710305	Comm. Pct. 3 - Donation Fund CK	391.00	-	391.00
23710306	Comm. Pct. 3 - Donation Fund Community Ctr.	18,128.05	9,142.33	8,985.72
23710310	Comm. Pct. 3 - Donation Fund Community Ctr.	840.82	-	840.82
23710411	Comm. Pct. 4 - Donation Fund CC Admin.	11,346.04	-	11,346.04
23710414	Comm. Pct. 4 - Donation Fund Park Admin.	0.96	-	0.96
23710415	Comm. Pct. 4 - Park Super I	-	1,086.78	7,413.22
23710417	Comm. Pct. 4 - Donation Fund Park Super III	980.00	4,012.00	1,140.00
23710418	Comm. Pct. 4	1,352.00	298.99	1,053.01
23710437	Comm. Pct. 4 - CC - Doss Community Center	1,720.00	-	1,720.00
23710438	Comm. Pct. 4 - CC - May Community Center	55.00	-	55.00
23720331	Management Services	1,816,940.77	-	1,998,085.58
23721301	Fire & Emergency Services	9,150.00	-	9,150.00
23727501	Public Health & ES-Animal Control	74,272.12	33,935.75	40,336.37
23727555	Public Health & ES-Polution Division	64,430.32	-	64,430.32
2372759A	Public Health & ES-Health Svcs. Admin.	107,936.35	-	107,936.35
23729945	Public Health & ES-Building Lease	71.00	-	71.00
23730301	Constable, Pct. 3	200.00	32,440.98	200.02
23730402	Constable, Pct. 4	39,900.25	10,361.43	29,538.82
23730501	Constable, Pct. 5	1,056.00	-	1,056.00
23730701	Constable, Pct. 7	3,730.51	-	3,730.51
23735201	Justice of the Peace 5.2	1,385.00	-	1,385.00
23751001	County Attorney-Administration	564.00	-	564.00
23754069	Sheriff-D.A.R.E. Funds	63,429.63	10,352.00	53,077.63
23754070	Sheriff-L.E.A.D. Funds	5,182.33	-	5,182.33
23754087	Sheriff-C.O.P.S. Funds	7,000.00	-	7,000.00
23754088	Sheriff-Targeted Absconder	27,096.25	-	27,096.25
23754089	Sheriff-M.A.P. Van Funds	2,085.00	-	2,135.00
23754090	Sheriff-Miscellaneous	15,748.92	865.01	20,114.91
23754091	Sheriff-Barbershop/Shoe	7,243.51	155.95	15,690.67
23754501	District Attorney-Admin. Regular	214.00	-	214.00
23770001	District Courts-Court Mgmt.	40,426.33	14,526.90	25,899.43
23784005	Juvenile Probation	973.16	342.00	631.16
23784015	Juvenile Probation	853.10	-	853.10
23784020	Juvenile Probation	500.00	-	500.00
23788001	Protective Services Children & Adults	132,024.99	61,129.91	151,987.59
23788010	Protective Services Children & Adults- Admin	1,370.79	6,000.44	-
23788017	Protective Services Children & Adults- PAL prg.	583.00	537.08	810.81
23788020	Protective Services Children & Adults- CRC	20,658.69	16,683.18	15,769.51
23788025	Protective Services Children & Adults- CYS	2,462.84	5,483.65	1,916.19
23788050	Protective Services Children & Adults- TPP	6,689.08	733.00	9,801.08
23788060	Protective Services Children & Adults-Guardian	2,253.58	855.31	2,519.27
	<b>Total, Donation Fund</b>	<b>2,736,605.25</b>	<b>208,942.69</b>	<b>2,879,488.53</b>
<b>FUND 2380</b>	<b><u>Justice Court Technology Fund</u></b>			
23820331	Management Services	612,634.96	-	1,413,210.49
23894001	County Courts - JP Technology	-	165,078.55	7,921.45
23894025	County Courts - JP Support - Technology	173,000.00	-	-
	<b>Total, Justice Court Technology Fund</b>	<b>785,634.96</b>	<b>165,078.55</b>	<b>1,421,131.94</b>
<b>FUND 2390</b>	<b><u>Child Abuse Prevention Fund</u></b>			
23920331	Management Services	2,356.00	-	12,977.64
	<b>Total, Child Abuse Prevention Fund</b>	<b>2,356.00</b>	<b>-</b>	<b>12,977.64</b>

		FY 2007 - 2008 Budget as of 3/1/2007	FY 2007 - 2008 Expenditures	FY 2008 - 2009 Budget as of 3/1/2008
<b>FUND 2410</b>	<b>Juvenile Case Manager Fee</b>			
24120331	Management Services	999,999.98	-	1,190,406.41
	<b>Total, Juvenile Case Manager Fee</b>	<b>999,999.98</b>	<b>-</b>	<b>1,190,406.41</b>
<b>FUND 2420</b>	<b>Tax Office - Chapter 19</b>			
24220331	Management Services	391,065.66	-	-
24253040	Tax Assessor-Collector	170,231.00	453,523.85	700,000.00
	<b>Total, Tax Office - Chapter 19</b>	<b>561,296.66</b>	<b>453,523.85</b>	<b>700,000.00</b>
<b>FUND 2450</b>	<b>Stormwater Management Fund</b>			
24503015	Public Infrastructure (PID)-Stormwater Quality Sec	1,073,185.00	38,633.19	324,436.92
24503016	PID-Stormwater Management-City of Houston	-	941,025.22	1,442,928.17
24503017	PID-Stormwater Management-TXDOT	-	1,598,554.72	756,104.16
24503018	PID-Stormwater Management-Flood Control	-	247,041.89	363,856.43
24503019	PID-Stormwater Management-Miscellaneous	1,850,102.00	-	51,722.98
	<b>Total, Stormwater Management Fund</b>	<b>2,923,287.00</b>	<b>2,825,255.02</b>	<b>2,939,048.66</b>
<b>FUND 2500</b>	<b>San Jacinto Wetlands Fund</b>			
25010216	Comm. Precinct 2 - San Jacinto Wetlands Project	48,782.00	-	51,203.11
	<b>Total, San Jacinto Wetlands Fund</b>	<b>48,782.00</b>	<b>-</b>	<b>51,203.11</b>
<b>FUND 2510</b>	<b>TCEQ Pollution Control Fund</b>			
25103015	PID - SEP-Environmental Restitution	161,156.00	138,583.29	22,572.71
25120331	Management Services	31,334.00	-	20,736.76
25127562	Public Health & ES / HC Supplmntl Environ Proj	125,504.30	17,648.09	125,488.78
25127563	Public Health & ES / Stormwater Mgt.	88,286.98	8,434.86	87,493.03
25127564	Public Health & ES / Suppl.Env.Pgm.	97,011.04	16,719.54	108,197.22
25127566	Public Health & ES / Ftir Air Monitoring	363,613.68	22,777.50	487,138.11
	<b>Total, TCEQ Pollution Control Fund</b>	<b>866,906.00</b>	<b>204,163.28</b>	<b>851,626.61</b>
<b>FUND 2550</b>	<b>Election Services Fund</b>			
25520331	Management Services	326,151.00	-	310,099.31
25529233	Information Technology Ctr-Phone Sys Upgrade	-	121,252.25	6,120.75
25551516	County Clerk - Election Administration	-	336,268.66	-
25551517	County Clerk - Election Services	675,391.00	30,429.92	716,420.00
	<b>Total, Election Services Fund</b>	<b>1,001,542.00</b>	<b>487,950.83</b>	<b>1,032,640.06</b>
<b>FUND 2560</b>	<b>DA Seized Assets-Treas. Dept.</b>			
25620331	Management Services	961.06	-	278.99
25654501	District Attorney	7,467.00	-	8,454.21
	<b>Total, DA Seized Assets-Treas. Dept.</b>	<b>8,428.06</b>	<b>-</b>	<b>8,733.20</b>
<b>FUND 2570</b>	<b>D.A. Seized Assets-Justice Dept.</b>			
25720331	Management Services	10,220.33	-	2,749.87
25754501	District Attorney - Seized Assets	78,264.40	6,337.48	83,329.51
	<b>Total, D.A. Seized Assets-Justice Dept.</b>	<b>88,484.73</b>	<b>6,337.48</b>	<b>86,079.38</b>
<b>FUND 2580</b>	<b>Constable Seized Assets-Treas. Dept.</b>			
25820331	Management Services	34,052.54	-	35,622.78
25830402	Constable, Precinct 4	5,305.40	-	5,305.40
	<b>Total, Constable Seized Assets-Treas. Dept.</b>	<b>39,357.94</b>	<b>-</b>	<b>40,928.18</b>

		FY 2007 - 2008 Budget as of 3/1/2007	FY 2007 - 2008 Expenditures	FY 2008 - 2009 Budget as of 3/1/2008
<b>FUND 2590</b>	<b><u>Constable Seized Assets-Justice Dept.</u></b>			
25920331	Management Services	127,053.50	-	133,275.54
25930402	Constable, Precinct 4	8,220.00	8,092.10	127.90
25930501	Constable, Precinct 5	6,093.00	-	6,093.00
	<b>Total, Constable Seized Assets-Justice Dept.</b>	<b>141,366.50</b>	<b>8,092.10</b>	<b>139,496.44</b>
<b>FUND 2600</b>	<b><u>Sheriff Seized Assets-Treas. Dept.</u></b>			
26020331	Management Services	1,438,294.82	-	154,810.41
26054059	Sheriff's Department	4,325,000.00	1,798,822.40	4,691,224.61
	<b>Total, Sheriff Seized Assets-Treas. Dept.</b>	<b>5,763,294.82</b>	<b>1,798,822.40</b>	<b>4,846,035.02</b>
<b>FUND 2610</b>	<b><u>Sheriff Seized Assets-Justice Dept.</u></b>			
26120331	Management Services	1,225,557.92	-	99,680.00
26154061	Sheriff's Department	860,000.00	86,041.19	3,020,606.21
	<b>Total, Sheriff Seized Assets-Justice Dept.</b>	<b>2,085,557.92</b>	<b>86,041.19</b>	<b>3,120,286.21</b>
<b>FUND 2620</b>	<b><u>Sheriff Seized Assets-State</u></b>			
26220331	Management Services	595,519.10	-	145,333.11
26254063	Sheriff's Department	3,550,000.00	468,501.47	4,404,033.58
	<b>Total, Sheriff Seized Assets-State</b>	<b>4,145,519.10</b>	<b>468,501.47</b>	<b>4,549,366.69</b>
<b>FUND 2630</b>	<b><u>DA Seized Assets-State</u></b>			
26320331	Management Services	2,896,591.48	-	402,935.89
26354501	District Attorney-Admin Regular	9,796,530.75	2,892,822.67	12,210,178.50
26354550	District Attorney-Maint. of Seized Vehicles	-	1,310.53	-
	<b>Total, DA Seized Assets-State</b>	<b>12,693,122.23</b>	<b>2,894,133.20</b>	<b>12,613,114.39</b>
<b>FUND 2640</b>	<b><u>Constable Seized Assets-State</u></b>			
26420331	Management Services	231,507.20	-	324,074.86
26430101	Constable, Precinct 1	23,563.00	-	23,563.00
26430201	Constable, Precinct 2	2,968.50	-	2,968.50
26430301	Constable, Precinct 3	10,443.84	8,000.02	2,443.82
26430402	Constable, Precinct 4	181,637.67	25,350.02	156,287.65
26430501	Constable, Precinct 5	57,812.00	14,381.00	43,431.00
26430701	Constable, Precinct 7	2,485.00	-	2,485.00
26430801	Constable, Precinct 8	16,218.98	-	16,218.98
	<b>Total, Constable Seized Assets-State</b>	<b>526,636.19</b>	<b>47,731.04</b>	<b>571,472.81</b>
<b>FUND 2650</b>	<b><u>Seized Assets-Comm. Court</u></b>			
26520331	Management Services	1,699,401.26	-	2,262,249.43
	<b>Total, Seized Assets-Comm. Court</b>	<b>1,699,401.26</b>	<b>-</b>	<b>2,262,249.43</b>
<b>FUND 2660</b>	<b><u>Seized Assets-Fire Marshal</u></b>			
26621301	Fire & Emergency Services	11,073.74	-	16,723.98
	<b>Total, Seized Assets-Fire Marshal</b>	<b>11,073.74</b>	<b>-</b>	<b>16,723.98</b>
<b>FUND 2700</b>	<b><u>Dispute Resolutions Fund</u></b>			
27028615	Domestic Relations	93,000.00	95,496.98	93,000.00
27070001	District Courts	1,402,692.80	853,805.30	1,485,197.20
	<b>Total, Dispute Resolutions Fund</b>	<b>1,495,692.80</b>	<b>949,302.28</b>	<b>1,578,197.20</b>

		FY 2007 - 2008 Budget as of 3/1/2007	FY 2007 - 2008 Expenditures	FY 2008 - 2009 Budget as of 3/1/2008
<b>FUND 2750</b>	<b><u>LEOSE-Law Enforcement Fund</u></b>			
27520331	Management Services	404,704.64	-	12,653.92
27521301	Fire & Emergency Services	1,200.00	227.64	12,081.00
27530101	Constable, Precinct 1	63,780.57	37,451.93	69,318.00
27530201	Constable, Precinct 2	4,994.28	758.30	9,448.00
27530301	Constable, Precinct 3	38,527.45	4,627.62	65,173.00
27530402	Constable, Precinct 4	4,084.76	12,993.55	39,520.00
27530501	Constable, Precinct 5	97,197.53	17,360.00	163,808.00
27530601	Constable, Precinct 6	8,606.00	-	25,726.00
27530701	Constable, Precinct 7	16,427.92	3,032.94	32,429.00
27530801	Constable, Precinct 8	27,267.79	7,440.32	37,266.00
27551001	County Attorney	4,706.00	770.20	6,564.00
27554065	Sheriff's Department	203,585.02	238,889.74	371,073.00
27554501	District Attorney	38,118.00	-	65,017.00
	<b>Total, LEOSE-Law Enforcement Fund</b>	<b>913,199.96</b>	<b>323,552.24</b>	<b>910,076.92</b>
<b>FUND 2760</b>	<b><u>Hotel Occupancy Tax Revenue Fund</u></b>			
27610001	County Judge	113,090.19	26,580.35	106,510.00
27610106	Commissioner, Precinct 1	140,000.00	-	160,000.00
27610214	Comm. Pct. 2 - Parks Misc.	-	20,000.00	-
27610303	Commissioner, Precinct 3	83,319.59	-	103,320.00
27610405	Comm. Pct. 4 - Public Affairs	108,524.92	1,719.81	126,805.00
27620331	Management Services	17,857,646.30	1,544,391.97	19,713,088.41
27620610	Harris County Sports & Conv. Corp. - Maintenance	11,256,800.00	15,441,735.08	6,507,900.00
	<b>Total, Hotel Occupancy Tax Revenue Fund</b>	<b>29,559,381.00</b>	<b>17,034,427.21</b>	<b>26,717,623.41</b>
<b>FUND 2770</b>	<b><u>Library Donation Fund</u></b>			
27728505	County Library - Library Donation Fund	318,407.21	15,995.47	362,737.94
27728523	County Library - N. Channel	9,148.34	4,225.31	7,378.03
27728524	County Library - Atascocita	5,577.81	24,563.47	7,581.18
27728526	County Library - Freeman	35,401.16	37,906.32	50,624.38
27728527	County Library - Bear Creek	3,233.38	789.03	2,619.35
27728528	County Library - Cypress Creek (Barbara Bush)	71,497.15	38,485.82	69,150.36
27728529	County Library - Northwest	23,278.50	14,831.90	13,211.29
27728530	County Library - Kingwood	27,517.72	31,016.34	30,629.99
27728531	County Library - Baldwin	2,161.97	141.12	2,070.85
27728532	County Library - Aldine	2,127.88	1,490.54	637.34
27728533	County Library - Fairbanks	4,735.85	4,637.26	937.23
27728534	County Library - Spring Branch	34,510.46	36,195.43	29,840.39
27728535	County Library - Katy	2,035.47	275.62	1,972.85
27728537	County Library - Tomball	1,861.77	1,294.79	921.98
27728539	County Library - High Meadows	450.11	24.52	425.59
27728540	County Library - Octavia Fields	848.03	151.28	746.75
27728541	County Library - West University	6,172.23	6,664.19	2,148.05
27728542	County Library - LaPorte	7,672.90	2,889.96	7,367.66
27728543	County Library - Crosby	9,614.38	6,826.59	5,747.49
27728544	County Library - Jacinto City	1,456.18	-	2,021.18
27728546	County Library - Stratford	1,934.69	782.07	1,297.03
27728547	County Library - Galena Park	1,578.08	-	1,578.08
27728548	County Library - S Houston	965.32	69.95	895.37
27728549	County Library - Evelyn Meador	3,687.27	961.27	4,807.01
27728555	County Library - Parker Williams	1,655.56	-	1,766.07
27728556	County Library - Maud Marks	6,109.76	5,156.21	6,988.58
27728558	County Library - CyFair	127.79	-	127.79
27728585	County Library - Summer Reading Program	2,399.80	7,698.08	3,201.72
27728586	County Library - Read for Your Life	1,729.23	-	1,729.23
	<b>Total, Library Donation Fund</b>	<b>587,896.00</b>	<b>243,072.54</b>	<b>621,160.76</b>

		FY 2007 - 2008 Budget as of 3/1/2007	FY 2007 - 2008 Expenditures	FY 2008 - 2009 Budget as of 3/1/2008
<b>FUND 2800</b>	<b><u>County Law Library</u></b>			
28020331	Management Services	658,511.00	16,526.88	649,219.39
28028800	Law Library	1,548,931.00	1,290,243.65	1,628,931.00
	<b>Total, County Law Library Fund</b>	<b>2,207,442.00</b>	<b>1,306,770.53</b>	<b>2,278,150.39</b>
<b>FUND 2890</b>	<b><u>Flood Control General Fund</u></b>			
28903015	PID-Stormwater Quality Section	279,661.00	47,737.67	231,923.00
28904012	PID-Right-of-Way -TS Allison Buyout Project	121,685.00	-	121,685.00
28909001	Communications	2,645,563.97	1,528,815.67	2,571,795.68
28909002	Project Coordination	347,789.54	331,529.37	367,965.16
28909005	F/C General	742,150.02	418,491.56	771,195.10
28909006	Legal	19,000.00	15,092.35	20,000.00
28909021	Operations	4,300,483.31	2,273,399.46	5,881,726.79
28909022	Capital Projects Department	4,919,152.69	2,711,803.52	3,796,157.45
28909023	Planning	4,741,398.74	3,171,892.35	5,480,348.82
28909024	Environmental Services	8,023,482.42	2,835,675.20	7,903,448.71
28909025	Watershed Coordination	1,285,721.70	1,116,329.50	1,176,791.89
28909026	Programming & Scheduling	1,042,177.53	713,580.46	671,734.27
28909027	CPD Property Acquisition Services	1,046,334.37	508,920.48	1,081,684.62
28909028	CPD Construction	2,341,271.96	1,709,374.56	2,333,755.67
28909029	CPD Applied Tech & New Product	761,917.77	125,607.35	427,172.40
28909031	Administrative Services	5,058,261.01	4,671,220.21	3,947,257.40
28909032	Office Services	3,032,062.28	1,325,535.67	2,877,402.98
28909033	Financial Services	814,679.09	423,353.22	709,707.71
28909034	Personnel Services	1,050,029.39	686,725.43	1,472,786.52
28909035	Information Systems	8,228,587.50	3,977,223.67	7,998,705.75
28909036	Geographic Information	707,401.04	284,470.81	897,083.49
28909037	Library	8,800.00	191,543.29	280,563.72
28909041	Infrastructure	923,535.77	726,314.41	2,054,788.43
28909042	Facilities Maintenance	21,055,079.68	13,050,116.17	21,008,982.53
28909043	Project Management	2,831,138.64	1,985,636.52	3,304,975.23
28909045	Maintenance Engineering	22,127,177.15	11,756,093.14	30,006,965.67
28909046	Fleet Management	4,009,513.43	2,753,482.09	3,409,337.01
28909100	F/C-HC Appraisal District	600,000.00	548,026.00	700,000.00
28920315	F/C-Management Services-Risk Mgmt. Admin.	125,000.00	-	200,000.00
28920331	F/C-Management Services-Misc. Gen. Admin.	40,321,255.00	1,545,927.67	44,827,304.17
28951001	F/C-County Attorney-Admin. Division	779,328.00	-	989,328.00
	<b>Total, Flood Control General Fund</b>	<b>144,289,638.00</b>	<b>61,433,917.80</b>	<b>157,522,573.17</b>
<b>FUND 3120</b>	<b><u>Metro Street Improvement Project</u></b>			
31210125	Commissioner, Precinct 1	1,868,199.45	-	1,868,199.45
31210242	Commissioner, Precinct 2	819.73	-	819.73
31210276	Commissioner, Precinct 2 - Genoa Red Bluff	246,394.80	176,629.07	69,765.73
31210310	Commissioner, Precinct 3	60,847.59	20,179.32	40,668.27
31220331	Management Services	4,463,406.95	-	4,835,490.01
	<b>Total, Metro Street Improvement Project Fund</b>	<b>6,639,668.52</b>	<b>196,808.39</b>	<b>6,814,943.19</b>
<b>FUND 3240</b>	<b><u>Regional F/C Projects</u></b>			
32409021	Flood Control	18,152,436.91	3,696,701.46	15,218,975.53
32420331	Management Services	763,334.18	-	1,043,358.46
	<b>Total, Regional F/C Projects Fund</b>	<b>18,915,771.09</b>	<b>3,696,701.46</b>	<b>16,262,333.99</b>
<b>FUND 3310</b>	<b><u>Flood Control Project Contributions</u></b>			
33109021	Operations F/C Project Contributions	21,246,316.97	4,325,105.05	30,882,095.80
	<b>Total, Flood Control Project Contributions</b>	<b>21,246,316.97</b>	<b>4,325,105.05</b>	<b>30,882,095.80</b>

		FY 2007 - 2008 Budget as of 3/1/2007	FY 2007 - 2008 Expenditures	FY 2008 - 2009 Budget as of 3/1/2008
<b><u>FUND 3320</u></b>	<b><u>FC Bonds 2004A-Construction</u></b>			
33209021	Flood Control	53,199,006.23	21,628,386.92	29,151,100.01
33220331	Management Services	-	-	166,160.27
	<b>Total, FC Bonds 2004A-Construction</b>	<b>53,199,006.23</b>	<b>21,628,386.92</b>	<b>29,317,260.28</b>
<b><u>FUND 3330</u></b>	<b><u>FC Improvement Bonds 2007 Projects</u></b>			
33309021	Flood Control	94,118,603.45	4,953,544.57	89,122,571.23
33320331	Management Services	203,252.23	72.00	256,388.77
	<b>Total, FC Improvement Bonds 2007 Projects</b>	<b>94,321,855.68</b>	<b>4,953,616.57</b>	<b>89,378,960.00</b>
<b><u>FUND 3500</u></b>	<b><u>Road 1975</u></b>			
35010242	Commissioner, Precinct 2	4,424.84	-	-
35010276	Commissioner, Precinct 2 - Genoa Red Bluff	-	4,424.84	-
35010310	Commissioner, Precinct 3	675.80	-	-
35020331	Management Services	575,667.99	-	573,602.65
	<b>Total, Road 1975</b>	<b>580,768.63</b>	<b>4,424.84</b>	<b>573,602.65</b>
<b><u>FUND 3600</u></b>	<b><u>Road Capital Projects</u></b>			
36010130	Commissioner, Precinct 1 - R&B North	515,628.87	28,585.53	517,043.34
36010131	Commissioner, Precinct 1 - R&B South	160,448.05	403,097.44	151,927.55
36010242	Commissioner, Precinct 2	-	-	281,641.72
36010255	Commissioner, Precinct 2 - Mass Encumbrance	26,251.95	501.14	9,912.06
36010276	Commissioner, Precinct 2 - Genoa Red Bluff	9,126,630.96	9,400,841.95	5,367,721.78
36010277	Commissioner, Precinct 2 - Miller Road	2,944,922.50	29,229.92	2,414,149.17
36010278	Commissioner, Precinct 2 - Wade Road	3,123,020.42	2,944,100.39	178,920.03
36010310	Commissioner, Precinct 3	7,128,519.17	2,477,318.48	5,778,376.38
36010435	Commissioner, Precinct 4	2,207,923.20	923,393.66	1,905,767.35
36010506	Tunnel & Ferry (T & F), Pct. 2 - Sterling 2	70,360.00	-	70,360.00
36010507	Tunnel & Ferry, Pct. 2 - Hobby 2	70,360.00	-	70,360.00
36010516	T & F, Pct. 2 - Washburn Traffic Mgmt & Info	242,000.00	-	242,000.00
36020331	Management Services	21,131,240.44	-	11,762,582.68
	<b>Total, Road Capital Projects</b>	<b>46,747,305.56</b>	<b>16,207,068.51</b>	<b>28,750,762.06</b>
<b><u>FUND 3610</u></b>	<b><u>Metro Designated Projects</u></b>			
36110276	Commissioner, Precinct 2 - Genoa Area	300,949.36	300,949.35	-
36110277	Commissioner, Precinct 2 - Miller Camp	1,911,657.57	1,911,657.57	-
36110310	Commissioner, Precinct 3	8,198,996.82	5,085,841.02	19,674,155.80
36110435	Commissioner, Precinct 4	2,570,541.89	864,774.04	7,832,405.70
36120331	Management Services	10,210,688.76	-	3,212,452.68
	<b>Total, Metro Designated Projects</b>	<b>23,192,834.40</b>	<b>8,163,221.98</b>	<b>30,719,014.18</b>
<b><u>FUND 3670</u></b>	<b><u>Bldg/Pk/Lib Capital Projects</u></b>			
36704011	PID-Right-of-Way	2,812.50	-	-
36710149	Commissioner, Precinct 1 - Aquatics Center	3,337,965.68	2,052,861.00	1,335,104.68
36710216	Commissioner, Precinct 2 - ECH Soccer Complex	110,984.00	-	110,984.00
36710417	Commissioner, Precinct 4 - Cap Parks Participation	180,810.69	40,514.64	236,776.05
36720331	Management Services	-	-	885,744.08
36720831	PID-Engineering - Design	49,250.16	-	-
36720846	PID-Engineering - Transtar	312,653.66	51,628.21	261,025.45
36720860	PID-Engineering - Arch Mgmt	69,759.73	-	-
36728526	County Library - Clear Lake, Freeman	3,688.79	420.00	-
	<b>Total, Bldg/Pk/Lib Capital Projects</b>	<b>4,067,925.21</b>	<b>2,145,423.85</b>	<b>2,829,634.26</b>

		FY 2007 - 2008 Budget as of 3/1/2007	FY 2007 - 2008 Expenditures	FY 2008 - 2009 Budget as of 3/1/2008
<b>FUND 3690</b>	<b><u>1982 Park Bond Fund</u></b>			
36910139	Commissioner, Precinct 1 - T.B. III	53,842.16	-	53,842.16
36910140	Commissioner, Precinct 1 - El Franco Lee	50,000.00	-	50,000.00
36910143	Commissioner, Precinct 1 - Adair Park	150.85	-	150.85
36910145	Commissioner, Precinct 1 - T.B. I	18,968.35	-	18,968.35
36910152	Commissioner, Precinct 1 - Gerber Park	2,261.60	-	2,261.60
36910157	Commissioner, Precinct 1 - Crowley Pk	5,181.76	-	5,181.76
36910159	Commissioner, Precinct 1 - Courthouse Comp	193,443.60	-	193,443.60
36910163	Commissioner, Precinct 1 - Pep Mueller Pk	9,700.00	-	9,700.00
36920331	Management Services	884,249.02	-	1,487.51
	<b>Total, 1982 Park Bond Fund</b>	<b>1,217,797.34</b>	<b>-</b>	<b>335,035.83</b>
<b>FUND 3700</b>	<b><u>Co Series 2001, Construction</u></b>			
37003001	Public Infrastructure - Demolition of Buildings	-	5,513.50	12,136.50
37003023	Public Infrastructure - HC Parking Garage Phase II	6,811,311.81	4,356,634.39	2,452,927.42
37020331	Management Services	126,318.32	-	101,597.74
37020887	PID - Engineering - HC Parking Garage Phase II	154,370.15	88,212.50	66,157.65
37029970	PID - Facilities & Property Management - Maint.	8,369,816.18	46,077.25	8,323,738.93
	<b>Total, Co Series 2001, Construction</b>	<b>15,461,816.46</b>	<b>4,496,437.64</b>	<b>10,956,558.24</b>
<b>FUND 3710</b>	<b><u>Perm Impmts-Ser2002-Construction</u></b>			
37103001	Public Infrastructure - Executive	58,035.10	239.46	6,080.00
37120331	Management Services	-	-	51,715.64
	<b>Total, Perm Impmts-Ser2002-Construction</b>	<b>58,035.10</b>	<b>239.46</b>	<b>57,795.64</b>
<b>FUND 3730</b>	<b><u>Road Refunding 2004B-Construction</u></b>			
37310101	Commissioner, Precinct 1	12,704,471.19	-	7,250,075.66
37310130	Commissioner, Precinct 1 - R&B North	384,000.00	732,424.27	1,051,285.63
37310131	Commissioner, Precinct 1 - R&B South	-	315,206.00	1,773,197.88
37310140	Commissioner, Precinct 1 - El Franco Lee Park Rds	-	455,172.86	1,511,108.89
37310242	Commissioner, Precinct 2	1,905,788.78	-	269.12
37310276	Commissioner, Precinct 2 - Genoa Red Bluff	9,282,014.93	5,659,494.84	4,536,413.01
37310278	Commissioner, Precinct 2 - Wade Camp	869,872.28	979,084.03	882,414.99
37310310	Commissioner, Precinct 3	11,225,336.81	6,481,862.45	4,743,474.36
37310435	Commissioner, Precinct 4 - 2001 Bond Approp	33,609,327.89	10,871,525.59	21,866,465.80
37320331	Management Services	49,709.27	-	5,389,914.59
	<b>Total, Road Refunding 2004B-Construction</b>	<b>70,030,521.15</b>	<b>25,494,770.04</b>	<b>49,004,619.93</b>
<b>FUND 3740</b>	<b><u>Roads Ref 2006B-Construction</u></b>			
37410101	Commissioner, Precinct 1	52,637,844.84	-	52,637,844.84
37410242	Commissioner, Precinct 2	50,983,015.54	-	43,092,005.39
37410276	Commissioner, Precinct 2	-	776,055.24	4,947,975.25
37410277	Commissioner, Precinct 2	-	89,403.16	2,077,576.50
37420331	Management Services	11,527,109.06	-	12,756,760.56
	<b>Total, Roads Ref 2006B-Construction</b>	<b>115,147,969.44</b>	<b>865,458.40</b>	<b>115,512,162.54</b>
<b>FUND 3830</b>	<b><u>1987 Road Series 1993</u></b>			
38310310	Commissioner, Precinct 3	8,543.34	-	8,543.34
38310435	Commissioner, Precinct 4	91,350.29	15,050.00	76,300.29
38320331	Management Services	27,685.81	-	-
	<b>Total, 1987 Road Series 1993</b>	<b>127,579.44</b>	<b>15,050.00</b>	<b>84,843.63</b>

		FY 2007 - 2008 Budget as of 3/1/2007	FY 2007 - 2008 Expenditures	FY 2008 - 2009 Budget as of 3/1/2008
<b>FUND 3850</b>	<b>87 PIB 1994 (\$9.5M) Capital Projects</b>			
38504011	PID-Right-of-Way	-	41,000.00	5,812.50
38510101	Commissioner, Precinct 1	76,805.57	-	-
38510134	Commissioner, Precinct 1 - Hardy Seniors	-	-	80,542.87
38510140	Commissioner, Precinct 1 - El Franco Lee Park	-	-	357,142.00
38510143	Commissioner, Precinct 1 - Adair Park	2,125.00	-	-
38510145	Commissioner, Precinct 1 - Tom Bass I Park	1,612.00	-	-
38510160	Commissioner, Precinct 1 - Hutcheson Park	0.30	-	-
38520303	Management Services - Capital Projects	25,600.00	-	25,600.00
38520331	Management Services - Capital Projects	1,191,066.68	-	8,112.18
	<b>Total, 87 PIB 1994 (\$9.5M) Capital Projects</b>	<b>1,297,209.55</b>	<b>41,000.00</b>	<b>477,209.55</b>
<b>FUND 3860</b>	<b>Road &amp; Refund Series 1996</b>			
38610125	Commissioner, Precinct 1	384,193.58	-	118,877.25
38610130	Commissioner, Precinct 1 - R & B North	8,770.24	154,613.79	21,391.37
38610131	Commissioner, Precinct 1 - R & B South	715,826.43	766,415.59	47,492.25
38610242	Commissioner, Precinct 2	1,482.22	-	1,482.22
38610276	Commissioner, Precinct 2 - Genoa Red Bluff	20,000.00	19,966.15	33.85
38610278	Commissioner, Precinct 2 - Wade Road	52,360.85	52,360.85	-
38610310	Commissioner, Precinct 3	20,896.90	6,699.00	14,197.90
38610435	Commissioner, Precinct 4	529,644.73	202,379.55	327,265.18
38620331	Management Services	102,790.42	-	31,896.34
	<b>Total, Road &amp; Refund Series 1996</b>	<b>1,835,965.37</b>	<b>1,202,434.93</b>	<b>562,636.36</b>
<b>FUND 3890</b>	<b>Series 94 Certificate Obligation</b>			
38903001	Public Infrastructure	182,371.48	2,522.00	179,849.48
38910107	Commissioner, Precinct 1	9,106.73	-	-
38910110	Commissioner, Precinct 1	3,873.70	-	-
38910114	Commissioner, Precinct 1 - Tom Bass Sr. Programs	8,506.69	-	-
38910116	Commissioner, Precinct 1	3,551.45	-	78,127.04
38910117	Commissioner, Precinct 1	278.06	-	-
38910122	Commissioner, Precinct 1	14,185.22	-	-
38910130	Commissioner, Precinct 1	658.85	-	-
38910131	Commissioner, Precinct 1	3,807.85	-	-
38910135	Commissioner, Precinct 1 - Challenger 7	1,526.00	-	-
38910139	Commissioner, Precinct 1 - Tom Bass III	824.25	-	-
38910145	Commissioner, Precinct 1 - Tom Bass I	14,317.97	-	-
38910146	Commissioner, Precinct 1 - Randolph	11,948.05	-	-
38910150	Commissioner, Precinct 1 - Deussen Park	6,161.00	-	-
38910152	Commissioner, Precinct 1 - Gerber Park	6,461.00	-	-
38910153	Commissioner, Precinct 1 - Dow I Park	2,880.00	-	-
38910154	Commissioner, Precinct 1 - Dow II Park	1,099.00	-	-
38910155	Commissioner, Precinct 1 - Verde Forest Park	600.00	-	-
38910156	Commissioner, Precinct 1 - Sheldon Sports Com	3,798.27	-	3,798.27
38910157	Commissioner, Precinct 1 - Crowley Park	1,238.21	-	1,238.21
38910158	Commissioner, Precinct 1 - Finnigan Park	62,190.00	-	62,190.00
38910161	Commissioner, Precinct 1 - Barbara Jordan Park	3,684.21	-	3,684.21
38910163	Commissioner, Precinct 1 - Pep Mueller Park	2,480.20	-	2,480.20
38910173	Commissioner, Precinct 1 - Scarsdale Annex 67	58,180.60	66,302.78	3,536.60
38910216	Commissioner, Precinct 2	22,262.31	22,262.30	-
38910414	Commissioner, Precinct 4 - Parks Admin	18,686.50	12,622.00	6,064.50
38910415	Commissioner, Precinct 4 - Parks Supt. II	0.52	-	0.52
38910418	Commissioner, Precinct 4 - Parks Supt. V	42,696.09	17,359.68	25,336.41
38920331	Management Services	56,271.62	-	2,014,109.27
38920850	PID - Engineering - Juvenile Facilities Master Plan	-	65,000.00	38,000.00
38920878	PID - Engineering - Annex 60 Renovations	500,000.00	474,715.00	25,285.00
38929970	PID - Facilities & Prop. Mgmt. - Proj. Mgmt.	2,431,203.49	584,346.62	204,310.48
38984005	Juvenile Probation	1,891,747.49	-	1,341,747.49
38984015	Juvenile Probation	18,214.15	-	18,214.15
38984030	Juvenile Probation	-	96,322.89	3,677.11
	<b>Total, Series 94 Certificate Obligation</b>	<b>5,384,810.96</b>	<b>1,341,453.27</b>	<b>4,011,648.94</b>

		FY 2007 - 2008 Budget as of 3/1/2007	FY 2007 - 2008 Expenditures	FY 2008 - 2009 Budget as of 3/1/2008
<b>FUND 3910</b>	<b>Commercial Paper Series D-1</b>			
39120331	Management Services	19,477.71	-	755,089.06
39120601	Harris County Sports & Conv. Corp.	807,189.62	-	-
	<b>Total, Commercial Paper Series D-1</b>	<b>826,667.33</b>	<b>-</b>	<b>755,089.06</b>
<b>FUND 3930</b>	<b>Commercial Paper Series B P/I</b>			
39310101	Commissioner, Precinct 1	5,021,841.69	-	729,466.22
39310107	Commissioner, Precinct 1	175.00	-	-
39310108	Commissioner, Precinct 1 - El Camino	372,501.90	-	39,758.90
39310114	Commissioner, Precinct 1 - Tom Bass Sr Prgms.	498,518.96	432,989.00	65,529.96
39310140	Commissioner, Precinct 1 - El Franco Lee Park	2,873,206.44	2,208,372.73	1,460,290.55
39310147	Commissioner, Precinct 1 - Challenger Park	2,286.76	-	2,252.50
39310149	Commissioner, Precinct 1 - Aquatics Center	1,380,000.00	2,441,462.44	1,917,405.92
39310150	Commissioner, Precinct 1 - Deussen Park	689,482.70	669,877.95	481,959.86
39310156	Commissioner, Precinct 1 - Sheldon Sports	-	40,534.10	149,506.90
39310157	Commissioner, Precinct 1 - Crowley Park	-	-	428,463.00
39310158	Commissioner, Precinct 1 - North Region Park	300,000.00	-	-
39310164	Commissioner, Precinct 1 - Mickey Leland	12,609.58	-	-
39310169	Commissioner, Precinct 1 - Dixie Farm Road Park	-	32,586.06	166.94
39310214	Commissioner, Precinct 2 - Parks	115,475.49	30,880.50	31,772.31
39310215	Commissioner, Precinct 2 - Budget Key	1,545.32	-	4,986.43
39310216	Commissioner, Precinct 2 - East Parks	5,445,983.91	3,856,717.41	1,374,382.12
39310217	Commissioner, Precinct 2 - Central	4,408,838.16	1,163,978.29	3,509,125.82
39310305	Commissioner, Precinct 3 - Community Centers	8,425.76	-	8,425.76
39310306	Commissioner, Precinct 3 - Parks	6,147,992.52	5,420,418.06	2,727,574.46
39310315	Commissioner, Precinct 3 - Libraries	49,550.00	-	49,550.00
39310414	Commissioner, Precinct 4 - Parks Admin	3,500,223.29	344,965.61	586,433.74
39310415	Commissioner, Precinct 4 - Parks Supt. I	1,145,012.38	1,830,111.14	502,404.03
39310416	Commissioner, Precinct 4 - Parks Supt. II	111,423.22	565,050.39	86,689.69
39310417	Commissioner, Precinct 4 - Parks Supt. III	187,317.98	110,725.54	811,513.48
39310418	Commissioner, Precinct 4 - Parks Supt. IV	1,045.15	-	1,045.15
39310419	Commissioner, Precinct 4 - Parks Supt. V	13,916.75	-	120,000.00
39320331	Management Services	16,037,481.96	-	14,758,665.00
39328505	County Library - New Service Model	3,066.00	-	3,066.00
39328526	County Library - Clear Lake/Freeman Library	72,872.93	72,754.37	118.56
39328531	County Library - Baldwin Boettcher	311.56	-	311.56
39328535	County Library - Katy	0.05	-	0.05
39328537	County Library - Tomball	33,952.99	3,685.20	30,267.79
39328539	County Library - High Meadows	3,327.21	-	3,327.21
39328558	County Library - CyFair	513.58	-	513.58
	<b>Total, Commercial Paper Series B P/I</b>	<b>48,438,899.24</b>	<b>19,225,108.79</b>	<b>29,884,973.49</b>
<b>FUND 3940</b>	<b>Commercial Paper Series C-Rd &amp; Bridge</b>			
39404011	PID-Right-of-Way	581,122.06	635,036.57	976,085.49
39410130	Commissioner, Precinct 1 - R & B North	7,342,844.27	6,020,381.31	994,576.26
39410131	Commissioner, Precinct 1 - R & B South	2,454,647.81	991,286.26	1,749,341.31
39410140	Commissioner, Precinct 1 - El Franco Lee Park Rds	1,346,075.94	1,219,864.21	168,118.67
39410180	Commissioner, Precinct 1 - HCTRA R&B North	1,109,591.23	298,954.14	810,637.09
39410242	Commissioner, Precinct 2	1,189,717.44	3,902.54	283,612.45
39410276	Commissioner, Precinct 2 - Genoa Red Bluff	18,635,947.26	14,324,421.75	4,926,205.53
39410277	Commissioner, Precinct 2 - Miller Road	3,958,013.88	1,236,497.47	3,020,322.64
39410278	Commissioner, Precinct 2 - Wade Road	5,007,084.82	2,497,916.06	2,497,884.96
39410310	Commissioner, Precinct 3	49,816,826.18	32,369,209.01	17,447,617.17
39410435	Commissioner, Precinct 4 - Infrastructure Admin	14,268,591.30	11,344,032.26	34,919,088.59
39410436	Commissioner, Precinct 4 - Eng Cap R & B	90,526,066.43	855,296.20	58,547,577.18
39420331	Management Services	39,567,598.91	-	42,555,491.53
	<b>Total, Commercial Paper Series C-Rd &amp; Bridge</b>	<b>235,804,127.53</b>	<b>71,796,797.78</b>	<b>168,896,558.87</b>
<b>FUND 3950</b>	<b>PIB (Commercial Paper) 1996A</b>			
39529229	Information Technology Center - Radio Services	2,844,125.56	-	-
	<b>Total, PIB (Commercial Paper) 1996A</b>	<b>2,844,125.56</b>	<b>-</b>	<b>-</b>

		FY 2007 - 2008 Budget as of 3/1/2007	FY 2007 - 2008 Expenditures	FY 2008 - 2009 Budget as of 3/1/2008
<b>FUND 3960</b>	<b>Commercial Paper Series A-1</b>			
39620331	Management Services	7,889,143.89	-	3,429,730.14
39620802	PID-Engineering - Asset Mgmt.	861,303.69	540,417.29	320,886.40
39620803	PID-Engineering - Permits, Workflow Solut.	1,788,000.00	178,745.00	1,609,255.00
39621301	Fire & Emergency Services - Fire & Admin. Svcs.	1,455.53	-	-
39621302	Fire & Emergency Services - FESD Comp Purch	85.75	-	-
39627020	Medical Examiner - Lab Admin	696,961.63	458,360.36	238,601.27
39628505	County Library - Horizon Library System	601.80	-	-
39629203	Information Technology Ctr - Mainframe Hardware	4,414,054.60	3,966,050.00	448,004.60
39629204	Information Technology Ctr - CAD Hardware	34,114.05	-	-
39629216	Information Technology Ctr - Admin Operations	3,674,747.01	6,465,982.99	1,993,764.02
39629221	Information Technology Ctr - LAN Hardware	1,671,538.96	40,277.53	40,011.24
39629226	Information Technology Ctr - Telephone Service	150,352.74	-	138,631.33
39629229	Information Technology Ctr - Radio Services	-	977,575.19	547,851.71
39629233	Information Technology Ctr - Enterprise Operations	-	93,065.01	7,493.36
39629281	Information Technology Ctr - IFAS Operations	549,644.02	21,430.00	539,314.40
39629970	PID-Facilities & Prop. Mgmt. - Maintenance	59,302.90	-	-
39653040	Tax Assessor-Collector	375,000.00	-	-
39694025	County Courts - Justice Courts Support	1,208.73	-	-
	<b>Total, Commercial Paper Series A-1</b>	<b>22,167,515.30</b>	<b>12,741,903.37</b>	<b>9,313,543.47</b>
<b>FUND 3970</b>	<b>FC Commercial Paper Series F</b>			
39709021	Flood Control - Operations	176,300,043.43	25,072,338.46	148,876,040.96
39720303	Management Services - Debt Mgmt.	182,891.56	-	-
39720331	Management Services	286,284.40	-	302,798.12
	<b>Total, FC Commercial Paper Series F</b>	<b>176,769,219.39</b>	<b>25,072,338.46</b>	<b>149,178,839.08</b>
<b>FUND 3980</b>	<b>PIB Commercial Paper Series D-2002</b>			
39803001	Public Infrastructure	1,008,296.91	86,633.01	1,396,663.90
39803002	Public Infrastructure - Baker Street Jail	516,241.59	486,868.59	29,373.00
39803003	Public Infrastructure - 1910 Courthouse	6,584,617.10	3,899,816.40	2,684,800.70
39803004	Public Infrastructure - Atascocita Jail	445,000.00	2,376,499.28	1,173,500.72
39803005	Public Infrastructure - North Side of Buffalo Bayou CN	-	1,094,500.00	1,095,500.00
39803006	Public Infrastructure - IPC-Security System Upgrades	-	201,360.00	178,640.00
39803015	Public Infrastructure - Stormwater Quality Sec	3,438,637.83	1,820,435.05	1,988,699.45
39803016	Public Infrastructure - Stormwater Mgmt-Houston	12,893.57	-	12,893.57
39803024	Public Infrastructure - Civil Courthouse Project	3,335,336.02	42,157.41	3,178.61
39803026	Public Infrastructure - Juvenile Justice Center	464,832.04	54,312.58	410,519.46
39810435	Commissioner, Precinct 4	770,000.00	-	770,000.00
39810503	Tunnel & Ferry (T & F), Pct. 2 - Sterling 2	890.61	-	-
39810504	Tunnel & Ferry, Pct. 2 - Hobby 2	665.87	-	-
39820331	Management Services	2,072,938.65	-	174,481.31
39820601	Harris County Sports & Conv. Corp.	2,129,782.83	1,080,894.37	1,048,888.46
39820801	PID-Engineering	56,912.13	249,492.21	521,918.91
39820835	PID-Engineering - Permits	8,573.36	-	8,573.36
39820860	PID-Engineering	2,642,650.03	145,950.86	1,232,101.97
39820865	PID-Engineering - Annex 83-RTC Building	350,000.00	153,078.50	61,921.50
39820872	PID-Engineering - Mosquito Control Relocation	3,339,513.71	-	513.71
39820873	PID-Engineering - Chimney Rock Center	942,882.18	66,273.49	10,740.73
39820875	PID-Engineering - Baker Street Parking Lot	732,688.33	9,513.47	723,174.86
39820876	PID-Engineering - Roof Replacements	630,214.82	974,165.40	271,016.09
39820877	PID-Engineering - Anderson Clayton Repairs	6,519.95	-	6,519.95
39820878	PID-Engineering - Annex 60 Renovation	35,108.00	10,000.00	6,759.19
39820880	PID-Engineering - Annex 10 Freeman Library	1,504,215.00	-	64,215.00
39820881	PID-Engineering - Franklin Flood Proofing	878,070.00	68,280.00	909,790.00
39820882	PID-Engineering - Elevator Control Systems	95,707.00	-	95,707.00
39820883	PID-Engineering - Old Civil Courthouse	1,642,108.66	742,599.35	899,509.31
39820884	PID-Engineering - Annex 19 New Replacemt Annex	113,306.15	-	113,305.65
39820885	PID-Engineering - ME Office Renovation	60,531.57	7,000.00	53,531.57
39820886	PID-Engineering - New Pasadena Courthouse	1,965,927.98	615,038.47	1,350,889.51
39820887	PID-Engineering - Lynchburg Ferry Boat	2,904,852.11	-	9,852.11
39820888	PID-Engineering - 701 San Jac Jail-IPC Ctr Securu	500,000.00	341,850.00	158,150.00
39827002	Medical Examiner - A/C Replacement	0.45	-	-
39827563	Public Health & Envr. Svcs. - Stormwater Mgmt.	435,369.11	31,088.55	404,280.56
39828532	County Library - Aldine	36,633.88	-	36,633.88
39828537	County Library - Tomball	203,231.20	187,134.31	16,096.89
39828558	County Library - CyFair	2,034.56	-	2,034.56
39829226	Information Technology Ctr. - Telephone Svcs.	66,436.65	9,541.60	-
39829970	PID-Facilities & Prop. Mgmt. - Proj. Mgmt.	3,954,146.89	2,961,292.95	702,202.75
39855048	District Clerk - Records Conversion	907,681.84	1,512,891.19	44,790.65
39888020	Protective Services - CRC Youth Svc. Ctr. 2	19,773.20	11,770.07	8,003.13
	<b>Total, PIB Commercial Paper Series D-2002</b>	<b>44,815,221.78</b>	<b>19,240,437.11</b>	<b>18,679,372.02</b>

		FY 2007 - 2008 Budget as of 3/1/2007	FY 2007 - 2008 Expenditures	FY 2008 - 2009 Budget as of 3/1/2008
<b>FUND 5020</b>	<b><u>Subscriber Access Fund</u></b>			
50220331	Management Services	564,680.00	-	603,429.50
50229202	Information Technology	85,000.00	-	250,000.00
50255044	District Clerk	180,000.00	114,772.76	128,708.74
	<b>Total, Subscriber Access Fund</b>	<b>829,680.00</b>	<b>114,772.76</b>	<b>982,138.24</b>
<b>FUND 5040</b>	<b><u>Parking Facilities Fund</u></b>			
50420331	Management Services	2,300,561.00	-	1,508,207.01
50429944	PID-Facilities & Property Management	736,000.00	484,152.58	976,000.00
50429970	PID-FPM-Parking Facility-Maintenance	200,000.00	-	-
	<b>Total, Parking Facilities Fund</b>	<b>3,236,561.00</b>	<b>484,152.58</b>	<b>2,484,207.01</b>
<b>FUND 5060</b>	<b><u>Commissary - Memo Only</u></b>			
50654033	Sheriff's Dept. - Commissary	8,719,688.00	3,969,348.80	9,498,932.00
	<b>Total, Commissary - Memo Only</b>	<b>8,719,688.00</b>	<b>3,969,348.80</b>	<b>9,498,932.00</b>
<b>FUND 5160</b>	<b><u>TRA Ser02 Tax/Rev Construction</u></b>			
51605006	HCTRA Administration	1,794,825.98	87,600.00	1,407,225.98
51605007	Information Technology	2,138,404.67	181,258.05	1,957,146.62
51605008	Incident Management	9,124.87	-	9,124.87
51605009	EZ Tag Video	445,640.11	-	95,640.11
51605018	Sam Houston Channel Bridge	115,974.13	-	115,974.13
51605027	TRA Ser 2002 Rev Debt Service	1,140,432.30	-	2,476,083.57
51605030	Ft Bend Wetpark Tollway	40,078.39	-	4,145.51
51605031	Hardy Tollway	5,458,378.19	503,561.17	3,511,392.05
51605035	Sam Houston Tollway	4,543,706.27	126,710.43	4,416,995.84
51605055	TRA Ser2002 WestPark-Construction	506,668.62	-	506,668.62
51605058	IH-10 Toll Corridor	207,633.28	10,607.33	0.00
51605059	Beltway 8 East Tollway	6,118,514.83	2,376,876.20	6,241,638.63
51605060	Barker Cypress	47,459.38	-	0.00
51605063	Fairmont Parkway Tollway	19,471.00	-	0.00
51605064	S Post Oak Ext/Ft Bend PkwyExt	690,211.60	595,445.13	200,000.00
51605067	SH288 Brazoria Co. Toll Road	211,919.35	-	0.00
51620331	TRA-Mgmt. Svcs.- Ser2002 Tx/Rv-Construction	3,177,959.68	-	3,237,151.11
	<b>Total, TRA Ser02 Tax/Rev Construction</b>	<b>26,666,402.65</b>	<b>3,882,058.31</b>	<b>24,179,187.04</b>
<b>FUND 5240</b>	<b><u>HCTRA-2006A Project Fund</u></b>			
52405027	HCTRA-2006A Project Fund	73,713,350.32	50,005,000.00	25,764.55
	<b>Total, HCTRA-2006A Project Fund</b>	<b>73,713,350.32</b>	<b>50,005,000.00</b>	<b>25,764.55</b>
<b>FUND 5490</b>	<b><u>Worker's Compensation Fund</u></b>			
54920315	Mgmt. Svcs.-Worker's Comp. Claims	-	-	500,000.00
54920317	Mgmt. Svcs.-Workers' Compensation & Claims	15,006,600.00	5,881,843.26	25,968,283.41
54920331	Mgmt. Svcs.-Workers Compensation	4,352,347.00	-	-
54951001	County Attorney	498,595.00	370,996.04	448,481.00
	<b>Total, Worker's Compensation Fund</b>	<b>19,857,542.00</b>	<b>6,252,839.30</b>	<b>26,916,764.41</b>
<b>FUND 5500</b>	<b><u>Central Service VMC-Fleet Svcs. Fund</u></b>			
55020331	Mgmt. Svcs.-Central Service-VMC	5,674,687.00	-	7,387,889.83
55020361	Mgmt. Svcs.-Office of Fleet Services Admin.	27,583,300.00	25,296,312.68	29,987,012.00
	<b>Total, Central Service VMC-Fleet Svcs. Fund</b>	<b>33,257,987.00</b>	<b>25,296,312.68</b>	<b>37,374,901.83</b>
<b>FUND 5520</b>	<b><u>Central Svc.-Radio Repair Fund</u></b>			
55229229	Information Technology - Radio Services	5,661,749.00	5,279,432.44	5,510,235.35
	<b>Total, Central Svc.-Radio Repair Fund</b>	<b>5,661,749.00</b>	<b>5,279,432.44</b>	<b>5,510,235.35</b>

		FY 2007 - 2008 Budget as of 3/1/2007	FY 2007 - 2008 Expenditures	FY 2008 - 2009 Budget as of 3/1/2008
<b>FUND 5540</b>	<b><u>Inmate Industries Fund</u></b>			
55420317	Management Services	1,117,321.00	-	243,280.39
55454067	Sheriff's Department	595,000.00	299,260.27	835,000.00
	<b>Total, Inmate Industries Fund</b>	<b>1,712,321.00</b>	<b>299,260.27</b>	<b>1,078,280.39</b>
<b>FUND 5550</b>	<b><u>Risk Management Fund</u></b>			
55520311	Human Resources-Risk Mgmt.	-	268,644.70	-
55520312	Employment-Risk Mgmt.	-	251,693.12	-
55520313	Training-Risk Mgmt.	-	234,238.28	-
55520314	Compensation-Risk Mgmt.	-	177,978.61	-
55520315	Risk Management Admin.	5,481,109.00	3,936,065.16	5,597,099.31
55520318	Safety-Risk Mgmt.	-	94,445.39	-
55520331	Risk Management	505,408.00	-	-
	<b>Total, Risk Management Fund</b>	<b>5,986,517.00</b>	<b>4,963,065.26</b>	<b>5,597,099.31</b>
<b>FUND 5710</b>	<b><u>Toll Road Construction Fund</u></b>			
57103015	PID-TRA Constr.-Stormwater Quality	95,766.66	60,463.59	35,303.07
57105006	TRA Constr.- Oper/Maint Costs	58,722,973.09	(60,616.67)	4,750,055.99
57105007	TRA Constr.- Information Technology	50,272.73	-	50,272.73
57105008	TRA Constr.- Incident Mgmt.	-	6,982.80	-
57105009	TRA Constr.- EZ Tag / Video	190,735.10	-	190,735.10
57105018	TRA Constr.- Ship Channel Bridge	54,439.03	-	54,439.03
57105030	Ft. Bend/Westpark Extension Reimbursement	307,111.52	-	307,111.52
57105031	Hardy Tollway Construction	5,820,577.37	2,421,346.35	3,999,231.02
57105033	Hardy Tollway Engineering	1,259,378.51	272,453.71	986,924.80
57105035	TRA Constr.- Sam Houston Toll	3,417,644.25	2,089,645.86	2,337,998.39
57105037	TRA Constr.- Sam Houston Engineering	299,186.28	30,097.87	769,088.41
57105039	TRA Constr.- Sam Houston East Construction	614,508.75	-	614,508.75
57105040	TRA Constr.- Sam Houston, ROW	7,500.00	-	7,500.00
57105043	Sam Houston SE Construction	41,442.07	-	41,442.07
57105045	Sam Houston SE Engineering	389,756.68	-	389,756.68
57105047	Sam Houston SW Construction	12,952.77	-	12,952.77
57105049	Sam Houston SW Engineering	46,459.00	-	46,459.00
57105055	Westpark Corridor	6,145,842.40	324,705.27	5,816,547.73
57105058	I-10 Toll Corridor	148,747.56	239,597.42	8,217,763.08
57105059	Beltway 8 East Tollway	410,241.71	109,419.07	2,800,822.64
57105060	Barker Cypress Toll Road ROW	24,999.99	-	24,999.99
57105063	Fairmont Parkway Tollway	19,471.00	-	19,471.00
57105064	S Post Oak Raod Extention	3,422,053.52	2,763.44	1,811,502.71
57105069	Riley Fuzzel Road	742,009.01	18,740.03	723,268.98
	<b>Total, Toll Road Construction Fund</b>	<b>82,244,069.00</b>	<b>5,515,598.74</b>	<b>34,008,155.46</b>
<b>FUND 5720</b>	<b><u>TRA Office Building Fund</u></b>			
57205003	South Post Oak Tenant Building	21,600.00	1,819.57	-
57205004	11300-11328 S Post Oak	21,600.00	578.98	-
57205005	TRA Const.-Administrative Bldg.	1,015,509.00	145,397.76	1,690,950.00
57205009	West Tag Store	25,833.00	7,847.47	125,268.00
57205010	TRA Building-Maintenance	166,800.00	63,444.48	19,092.00
57205011	Dairy Ashford Facilities	254,800.00	172,335.64	206,445.00
57205012	West Side Service Center	243,983.00	488,723.99	375,849.00
57205019	Henry Road Maintenance Bldg.	41,525.00	15,892.08	24,000.00
57205026	North Side Service Center	76,483.00	52,292.91	66,300.00
57205053	East Tag Service Center	-	14,750.00	-
57220331	Management Services - TRA Office Building	438,014.00	-	250,961.70
57229970	PID-FPM -TRA Bldg.Maintenance	66,193.00	-	-
57229971	PID-FPM -TRA/11246 S. Post Oak	264,000.00	-	-
57229975	PID-FPM - TRA/11300-11328 South Post Oak	21,000.00	560.94	-
	<b>Total, TRA Office Building Fund</b>	<b>2,657,340.00</b>	<b>963,643.82</b>	<b>2,758,865.70</b>

		FY 2007 - 2008 Budget as of 3/1/2007	FY 2007 - 2008 Expenditures	FY 2008 - 2009 Budget as of 3/1/2008
<b>FUND 5740</b>	<b>TRA Operation and Maintenance Fund</b>			
57405005	TRA Operation & Maintenance (O&M)	-	75.00	-
57405006	TRA Administration O&M	42,302,590.43	19,103,909.97	50,260,098.64
57405007	TRA O&M - Information Technology	9,994,100.00	5,526,288.89	12,200,930.00
57405008	TRA O&M - Incident Management	6,498,432.00	6,767,436.04	9,798,325.00
57405009	TRA O&M - EZ Tag Store Services	10,204,295.00	9,592,157.07	7,819,215.00
57405010	TRA Maintenance O & M	11,834,482.90	7,488,329.82	12,194,449.49
57405011	EZ Tag Call Center	49,600.00	9,031.62	1,551,600.00
57405012	Violation Enforcement	784,200.00	467,846.09	919,761.00
57405013	Security/Safety/Training	493,500.00	283,839.56	517,500.00
57405014	Construction	83,500.00	40,709.35	946,125.00
57405015	West Side Service Center	-	141,737.80	-
57405016	Budget/Accounts Payable	20,000.00	2,903.46	15,000.00
57405017	Engineering	312,560.00	205,604.48	248,780.00
57405018	Human Resources	1,179,550.00	867,175.33	1,749,350.00
57405019	Office Manager	1,102,500.00	541,763.99	932,000.00
57405020	Operations	449,600.00	157,742.21	237,600.00
57405021	Toll Plazas O&M	24,461,925.67	24,742,400.02	25,944,924.87
57405022	Public Information	1,255,550.00	178,500.75	1,533,000.00
57405023	Revenue Collections	203,225.00	131,067.50	219,725.00
57405024	Toll Collection Projects	3,612,760.00	62,662.38	-
57405025	Hardy Airport Beautification	20,000.00	1,414.60	2,160.00
57405034	TRA-Downtown Annex	-	4,590.00	-
57405035	TRA-Facilities	2,160,025.00	2,224,802.96	3,275,065.00
57405055	Westpark Tollway	406,500.00	289,508.79	363,540.00
57405064	Ft. Bend Tollway	9,000.00	40,602.86	4,560.00
57420315	TRA-Mgmt. Services-Risk Mgmt. Admin.	125,000.00	-	75,000.00
57420331	TRA-Mgmt. Services-O&M-Misc. Admin.	5,191,892.00	1,040,654.04	1,095,082.00
	<b>Total, TRA Operation and Maintenance Fund</b>	<b>122,754,788.00</b>	<b>79,912,754.58</b>	<b>131,903,791.00</b>
<b>FUND 5950</b>	<b>TRA-Commercial Paper SerE/Construction</b>			
59505006	Comm Paper Administration	153,917,478.53	8,352,043.57	76,705,434.96
59505007	CP Information Technology	2,798,008.78	4,648,389.18	16,349,619.60
59505008	CP Incident Management	91,953.83	219,398.10	172,555.73
59505009	CP EZ Tag/Video	391,620.06	1,000,022	191,598.19
59505014	Ft. Bend Tollway/Reimbursement	913,174.15	489,076.44	424,097.71
59505015	COH Agreement	2,208,438.98	1,625,153.15	583,285.83
59505024	Toll Collection Projects	19,609,282.02	7,420,258.80	12,189,023.22
59505026	Northside EZ Tag Store	0.00	517,027.55	232,972.45
59505030	Ft Bend Westpark Tollway	3,916,421.02	373,165.50	3,543,255.52
59505031	Hardy Toll Road	3,017,854.46	1,747,866.93	15,519,987.53
59505035	Sam Houston Lane Widening	16,733,617.01	19,850,821.85	21,582,795.16
59505051	US 290 Managed Toll Lanes	49,639.40	227,316	322,323.02
59505055	Comm Paper West Park Corridor	14,615,615.40	1,390,509.05	13,225,106.35
59505057	Grand Parkway	5,665,745.51	1,733,948.99	3,931,796.52
59505058	I-10 Toll Corridor	2,235,900.61	1,651,194.48	2,284,706.13
59505059	Beltway 8 East	8,012,307.33	4,890,461.84	9,371,845.49
59505064	S Post Oak Ext Ft. Bend Pkwy	968,358.08	44,335.00	924,023.08
59505068	Southwest EZ Tag Service Center	-	373,063	1,036,937
59520331	Management Services	10,914,134.90	-	50,642,626.69
	<b>Total, TRA-Commercial Paper SerE/Construction</b>	<b>246,059,550.07</b>	<b>56,554,051.68</b>	<b>229,233,990.18</b>
<b>FUND 6460</b>	<b>Insurance Trust Fund</b>			
64620316	Management Services - Benefits	191,395,803.00	171,615,106.35	200,120,556.23
	<b>Total, Insurance Trust Fund</b>	<b>191,395,803.00</b>	<b>171,615,106.35</b>	<b>200,120,556.23</b>

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<u>ORGANIZATION / GRANT PURPOSE</u>	<u>FUND</u>	<u>APPROPRIATION</u>
<b>Public Infrastructure Department</b>		
<b>Public Infrastructure - 030</b>		
<u>Homeland Security Grant Program</u> This grant provides funding to states and local governments to increase their capacities to effectively respond to and recover from incidents of both international and domestic terrorism.	8525 - Port Security Grant Program	16,408,895.00
<b>Toll Road Authority - 050</b>		
<u>Hurricane Katrina 2005</u> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	167,644.81
<b>Flood Control District - 090</b>		
<u>Flood Control FEMA - PDMC</u> The Pre-Disaster Mitigation Program is a competitive grant program to assist eligible communities' cost-effective hazard mitigation activities that complement a comprehensive program. For the District, this involves continuation of home buyout activities in the White Oak Bayou, Greens Bayou, San Jacinto River, and Cypress Creek Watershed.	7031 - Flood Control FEMA - PDMC	19,085,410.55
<u>HMGP/FEMA DR-1606</u> The FEMA Hazard Mitigation Grant program provides funding for the acquisition and demolition of flood damaged and flood prone properties in connection with the Hurricane Rita disaster.	7119 - HMGP/FEMA DR-1606	317,651.91
<u>Halls Bayou Greenway</u> This grant supports the Halls Bayou Flood Damage Reduction Plan. The funding will allow the development of certain recreational facilities concurrently with the Flood District's construction of new lake basins in an area that was heavily impacted by Tropical Storm Allison.	7136 - Halls Bayou Greenway	1,731,091.42
<u>FEMA - Allison Hazard Mitigation</u> This grant provided funding to acquire and demolish homes damaged during the flooding caused by Tropical Storm Allison.	7283 - FEMA - Allison Hazard Mitigation	54,945.62
<u>FEMA Flood Mitigation Assistance</u> This grant will allow the purchase and demolition of 7 residential properties situated in the Cypress Creek watershed that have experienced repetitive flood losses.	7292 - FEMA Flood Mitigation Assistance	5,382,121.57
<u>Flood Control FEMA 1439DR</u> This grant is used to help prevent reoccurring disaster losses to citizens and infrastructure.	7293 - Flood Control Fema 1439DR	1,160,838.59
	Flood Control District - 090	27,732,059.66
<b>Facilities &amp; Property Management - 299</b>		
<u>TX Historic Courthouse Preservation</u> This award will fund a portion of the costs of the project to preserve and renovate the Harris County 1910 Courthouse.	7075 - TX Historic Courthouse Preservation	75,000.14
	<b>Total Public Infrastructure Department</b>	<b>44,383,599.61</b>
<b>County Judge - 100</b>		
<u>Urban Area Security Initiative II</u> This grant provides targeted Homeland Security funding to high population metropolitan areas for improvements to their capacities to prevent, respond to and recover from incidents of both international and domestic terrorism.	7016 - Urban Area Security Initiative II	1,813,845.75
<u>HC Youth Mental Health Plan</u> The grant will allow the Joint City/County Commission on Children to develop a comprehensive, long range Houston/Harris County mental health plan for children, youth and their families.	7043 - HC Youth Mental Health Plan	57,718.43
<u>FTA (Federal Transit Administration) Sec 5307 Urban Formula</u> This grant provides resources to local planning organizations and to State Governors for transit capital, operating assistance, and transportation related planning in urbanized areas.	7054 - FTA Sec 5307 Urban Formula	801,624.00

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<u>ORGANIZATION / GRANT PURPOSE</u>	<u>FUND</u>	<u>APPROPRIATION</u>
<b>County Judge - 100 con't</b>		
<u>Clean Cities Coordinator Program</u> This grant will provide resources to leverage the potential of local governments in Texas to meet clean air goals through increased local government adoption of energy efficiency and renewable energy programs.	7092 - Clean Cities Coordinator Program	216,000.00
<u>Allstate Foundation Grant</u> The Foundation supports programs aligned with three focus areas: Safe and Vital Communities, Tolerance, Inclusion and Diversity, and Economic Empowerment.	7115 - Allstate Foundation Grant	13,197.89
<u>HMGPF/FEMA 1606-DR</u> This grant, funded by the Hazard Mitigation Grant Program, subsidizes the construction of approximately 1,000 individual Safe Room shelters with a maximum grant contribution of \$2,500 per shelter.	7155 - Texas Individual Safe Room Project	220,160.00
<u>Mobility Transportation</u> This grant provides funds to meet the social, nutritional, educational and logistical needs of all Harris County residents age 60 and above.	7175 - Mobility Transportation	23,749.07
<u>Hurricane Katrina 2005</u> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	4,004.72
<u>Elderly/Disabled Transportation</u> This grant funds transportation projects for elderly persons and persons with disabilities in all areas.	7416 - Elderly/Disabled Transportation	331,487.61
<u>Ryan White Formula and Supplemental Grant</u> Provides funding for comprehensive care of individuals and families affected by HIV/AIDS.	8200 - Ryan White	75,012.17
<u>Homeland Security Grant Program</u> This grant provides funding to states and local governments to increase their capacities to effectively respond to and recover from incidents of both international and domestic terrorism.	8525 - Port Security Grant Program	22,739,865.16
<b>County Judge - 100</b>		<u><b>26,296,664.80</b></u>
<b>Precinct One - 101</b>		
<u>North America Wetlands Conservation</u> This program funds wildlife habitat development activities on non-Federal lands.	7026 - North America Wetlands	12,490.14
<u>Challenger 7 Park</u> This grant provides federal funds for the restoration of 28 acres of coastal prairie impacted by Chinese Tallow trees; enhancing 10 acres of recently created prairie wetlands; and enhancing an additional 6 acres of coastal prairie at Challenger Seven Memorial Park.	7029 - Challenger 7 Park	4,041.65
<u>Hurricane Katrina 2005</u> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	302,200.00
<u>Hurricane Rita 2005</u> This grant provides funding to cover the various costs associated with the Hurricane Rita recovery.	7295 - Hurricane Rita 2005	35,906.92
<u>H.U.D. Community Development Block Grant</u> Awarded by the U.S. Department of Housing and Urban Development, this grant provides funds for community development projects including neighborhood centers, parks, and neighborhood improvements.	7660 - HUD Community Development Block Grant	1,501.74
<b>Precinct One - 101</b>		<u><b>356,140.45</b></u>

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<u>ORGANIZATION / GRANT PURPOSE</u>	<u>FUND</u>	<u>APPROPRIATION</u>
<b><u>Precinct Two - 102</u></b>		
<u>Coastal/Estuarine Land Conservation</u> This grant provides funds to acquire 10,158 acres of Buffalo Bayou property as a means to conserve and restore wetland habitat.	7022 - Coastal/Estuarine Land Conservation	327,546.00
<u>Unincorp Area Revitalization</u> This grant provides funds to sponsor projects that will enhance and improve the inner cities.	7055 - Unincorp Area Revitalization	144,336.00
<u>Hurricane Rita 2005</u> This grant provides funding to cover the various costs associated with the Hurricane Rita recovery.	7295 - Hurricane Rita 2005	99,383.05
	<b>Precinct Two - 102</b>	<b><u>571,265.05</u></b>
<b><u>Precinct Three - 103</u></b>		
<u>Hurricane Katrina 2005</u> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	<b><u>5,000.00</u></b>
<b><u>Precinct Four - 104</u></b>		
<u>Bane Park TPWD</u> The award will fund the acquisition and development of an additional 5.87 acres to expand the existing Precinct 4 Bane Park.	7027 - Bane Park TPWD	265,657.67
<u>Spring Creek Greenway Project</u> This Texas Parks & Wildlife Department grant provides for the development of a significant linear greenway along thirty-three miles of Spring Creek.	7087 - Spring Creek Greenway Project	500,000.00
<u>Hurricane Katrina 2005</u> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	5,000.00
<u>Hurricane Rita 2005</u> This grant provides funding to cover the various costs associated with the Hurricane Rita recovery.	7295 - Hurricane Rita 2005	145,856.80
	<b>Precinct Four - 104</b>	<b><u>916,514.47</u></b>
<b><u>Management Services Department</u></b>		
<i>Fleet Services - 203</i>		
<u>TCEQ-Low Income Vehicle Repair</u> Provides limited assistance for low-income individuals and families with eligible vehicles in the participating counties. Harris County funds received under this program are administered by The Houston-Galveston Area Council.	7222 - TCEQ-Low Income Vehicle Repair	<u>7,266,953.41</u>
<i>HRRM - 203</i>		
<u>Hurricane Dean</u> This grant provided recovery funding for costs associated with Hurricane Dean.	7093 - Hurricane Dean	13,760.92
<u>Hurricane Katrina 2005</u> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	138,654.82
<u>Hurricane Rita 2005</u> This grant provides funding to cover the various costs associated with the Hurricane Rita recovery.	7295 - Hurricane Rita 2005	32,055.29
	<b>HRRM - 203</b>	<b><u>184,471.03</u></b>
	<b>Total Management Services Department</b>	<b><u>7,451,424.44</u></b>

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<u>ORGANIZATION / GRANT PURPOSE</u>	<u>FUND</u>	<u>APPROPRIATION</u>
<b><u>HC Sports and Convention Corp - 206</u></b>		
<u>Hurricane Katrina 2005</u> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	<u>350,312.32</u>
<b><u>Fire &amp; Emergency Services - 213</u></b>		
<u>Urban Area Security Initiative II</u> This grant provides targeted Homeland Security funding to high population metropolitan areas for improvements to their capacities to prevent, respond to and recover from incidents of both international and domestic terrorism.	7016 - Urban Area Security Initiative II	1,810,491.74
<u>Hurricane Katrina 2005</u> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	87,940.00
	<b>Fire &amp; Emergency Services - 213</b>	<u>1,898,431.74</u>
<b><u>Medical Examiner - 270</u></b>		
<u>Urban Area Security Initiative II</u> This grant provides targeted Homeland Security funding to high population metropolitan areas for improvements to their capacities to prevent, respond to and recover from incidents of both international and domestic terrorism.	7016 - Urban Area Security Initiative II	100,000.00
<u>Medico-Legal Death Conference</u> This grant funds projects that provide training to forensic scientists in public crime laboratories.	7016 - Medico-Legal Death Conference	77,123.00
<u>Hurricane Katrina 2005</u> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	28,800.00
<u>Homeland Security Grant Program</u> This grant provides funding to states and local governments to increase their capacities to effectively respond to and recover from incidents of both international and domestic terrorism.	8525 - State Homeland Security Program	221,255.00
<u>HCME Coverdell Improvement Project</u> The National Institute of Justice's Coverdell Forensic Science improvement Program provides funding to improve the quality, timeliness and credibility of forensic analysis and medical examiner services.	8676 - HCME Coverdell Improvement Project	242,597.76
<u>DNA Capacity Enhancement Project</u> This grant provides funding from the National Institute of Justice's DNA Capacity Enhancement Program Formula Grant allocated to the State of Texas. The goal of this program is to improve the productivity and efficiency of existing State and Local crime laboratories that conduct DNA analysis.	8775 - DNA Enhancement Project	33,942.60
<u>DNA Backlog Reduction Program</u> This grant is to fund a project to improve the efficiency of the County Medical Examiner's forensic laboratory and reduce the backlog of cases that exist. The grant pays for equipment, supplies and a portion of the salaries of some staff members.	8778 - DNA Backlog Reduction Program	1,054,115.57
	<b>Medical Examiner - 270</b>	<u>1,757,833.93</u>

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<u>ORGANIZATION / GRANT PURPOSE</u>	<u>FUND</u>	<u>APPROPRIATION</u>
<b><u>Public Health &amp; Environmental Services - 275</u></b>		
<u>Built Environment Grant</u> This grant provides funding to further research health disparities in racial/ethnic minority populations.	7048 - Built Environment Grant	2,749.10
<u>Houston-Harris County Immunization</u> This grant provides funds to agencies that offer programs that improve and enhance the quality of life.	7049 - Houston-Harris County Immunization	132,318.58
<u>Minority Aids Quality Management</u> This grant provides funds to develop, organize and operate programs that provide an effective, appropriate and cost efficient continuum of health care and support for individuals and families with HIV disease.	7052 - Minority Aids Quality Management	838,594.24
<u>PHES Lead-Based Paint Hazard</u> The objectives of this grant are to provide resources to prevent childhood lead poisoning and develop a comprehensive community approach to addressing lead hazards in housing.	7086 - PHES Lead-Based Paint Hazard	2,215,708.00
<u>Private Programs</u> This grant will fund 100% of the cost of 5 positions dedicated to supporting an educational program to address physical activity, health education, nutrition and parental health education issues relevant to children throughout the County.	7165 - Private Programs	277,396.22
<u>Hurricane Katrina 2005</u> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	560,742.42
<u>CRI-Cities Readiness Initiative</u> This grant is designed to enhance the local public health's ability to medicate the entire population within a 48 hour period.	7375 - CRI-Cities Readiness Initiative	54,716.87
<u>H.U.D. Community Development Block Grant</u> Awarded by the U.S. Department of Housing and Urban Development, this grant provides funds for community development projects including neighborhood centers, parks, and neighborhood improvements.	7660 - HUD Community Development Block Grant	379,553.10
<u>Tuberculosis Prevention and Control</u> Provides funds to prevent tuberculosis and prevent the disease from spreading.	8020 - Tuberculosis Prevention & Control	355,763.34
<u>Regional Administrative Services</u> Provides funds to identify community health problems, educate persons about health problems, and solve health problems.	8030 - Office of Regional Program	129,333.56
<u>Maternal and Child Health</u> This grant is designed to provide health services for mothers and children who do not have access to adequate health care.	8050 - Maternal & Child Health 8160 - Maternal & Child Health PTB	551,526.90 374,872.60
<u>Refugee Health Screening</u> Provides health screening for newly arrived official refugees and reports the services to the receiving agency.	8060 - Refugee Health Screening	696,014.54
<u>Tobacco Compliance</u> This grant provides funds to promote implementation of effective tobacco use prevention and control programs.	8065 - Texas Tobacco Prevention	34,200.76
<u>Immunization Action Plan</u> Provides for a community based strategy for the prevention of future epidemics.	8070 - Immunization Action Plan	303,444.29
<u>Tuberculosis Elimination Division</u> Provides extended services for tuberculosis prevention and control throughout the jurisdiction.	8090 - Tuberculosis Elimination Division	103,899.15
<u>Family Planning</u> This grant provides for Title X comprehensive family planning services: medical, counseling, client education, referral, community detention, and outreach.	8110 - Family Planning	962,261.02

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<u>ORGANIZATION / GRANT PURPOSE</u>	<u>FUND</u>	<u>APPROPRIATION</u>
<b>Public Health &amp; Environmental Services - 275 con't</b>		
<u>HRSA (Health Resources Services Admin)-Special Projects</u> The purpose of this program is to fund Demonstration Models of Outreach, Care, and Prevention Engaging Young HIV Seropositive Men of Color.	8125 - HRSA-Special Projects	242,534.09
<u>State Legalization Impact</u> This grant began in 1987 and was designed to defray costs pertaining to amnesty granted to illegal aliens.	8130 - State Legalization Impact	845,092.41
<u>St. Louis Encephalitis</u> To determine the overwintering and transmission mechanisms of the arbovirus Saint Louis Encephalitis.	8145 - St. Louis Encephalitis-UTMB	31,553.22
<u>Bioterrorism</u> Provides funds for the preparedness planning and readiness, surveillance, laboratory capacity, health alert network, communicating health information and education and training for a bioterrorism event.	8165 - Bioterrorism	1,236,609.35
<u>Ryan White Formula and Supplemental Grant</u> Provides funding for comprehensive care of individuals and families affected by HIV/AIDS.	8200 - Ryan White	2,718,261.37
<u>West Nile Virus Grant</u> This grant funds continued field surveillance and testing of mosquitoes and birds for West Nile Virus and Saint Louis Encephalitis.	8215 - Infectious Disease - West Nile	117,946.37
<u>Women, Infants, and Children</u> This grant provides funding for special supplemental foods to qualified women, infants, and children in Harris County. Funding provides for immunizations and related information to qualified pregnant and post-partum women in Harris County.	8320 - WIC Supplemental Feeding	4,802,555.38
<u>Homeland Security Grant Program</u> This grant provides funding to states and local governments to increase their capacities to effectively respond to and recover from incidents of both international and domestic terrorism.	8525 - State Homeland Security Program	148,000.00
<u>HC Hospital Foundaion - Dental</u> This award will support the continued provision of dental services to indigent children attending school districts in northern Harris County.	8888 - HC Hospital Foundaion - Dental	7,160.00
<b>Public Health &amp; Environmental Services - 275</b>		<b><u>18,122,806.88</u></b>
<b>County Library - 285</b>		
<u>Hurricane Katrina 2005</u> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	21,088.23
<u>Texas Book Festival Grant</u> The Texas Book Festival grant will be used for the High Meadows Branch Library to purchase paperback books for the "Connecting with the Classics" intergenerational book group.	8066 - Texas Book Festival Grant	41.83
<u>Loan Star Libraries Program</u> Loan Star Libraries grants can be used for any public library operating expenses, including the expansion and improvement of existing public library services and programs and for the establishment of new services and programs. Harris County Public Library uses these funds for Citrix Software, summer programs, publicity and staff development.	8285 - Loan Star Libraries Program	178,391.76
<b>County Library - 285</b>		<b><u>199,521.82</u></b>

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<u>ORGANIZATION / GRANT PURPOSE</u>	<u>FUND</u>	<u>APPROPRIATION</u>
<b><u>Domestic Relations Office - 286</u></b>		
<b><u>Title IV-D Integrated Child Support System (ICSS)</u></b> This grant provides funds for child support monitoring and enforcement services for Harris County families.	7012 - Title IV-D ICSS	1,484,404.61
<b><u>Court Order Parent Education</u></b> This grant supports projects that further the national child support mission by establishing strategies to work with incarcerated parents, promote tribal responsibility and healthy marriages, and initiating child support and Court collaboration to improve client outcomes and operating efficiency for both entities.	7091 - Court Order Parent Education	41,140.15
<b><u>Hurricane Katrina 2005</u></b> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	3,800.00
<b>Domestic Relations Office - 286</b>		<b><u>1,529,344.76</u></b>
<b><u>Community Services Department - 289</u></b>		
<b><u>Social Services - 210</u></b>		
<b><u>Reliant Energy Care Program</u></b> This grant provides funds which Community Services uses to assist Reliant customers experiencing financial difficulties.	7151 - Reliant Energy Care Program	57,754.28
<b><u>National Emergency Food and Shelter Program (EFSP)</u></b> This grant provides funds which Social Services uses to assist clients with emergency utility assistance.	7280 - Phase XV - Utility Assistance	724.19
<b><u>Hurricane Katrina 2005</u></b> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	8,638.64
<b><u>Ryan White Formula and Supplemental Grant</u></b> Provides funding for comprehensive care of individuals and families affected by HIV/AIDS.	8200 - Ryan White	179,776.38
<b>Social Services - 210</b>		<b><u>246,893.49</u></b>
<b><u>Community Services Department - 289</u></b>		
<b><u>Congestion/Air Quality Improvement</u></b> The purpose of this grant is to provide new services that will result in a reduction of vehicle trips and/or miles traveled, and result in a reduction in mobile source emissions, consistent with the goal of the Congestion Mitigation and Air Quality program.	7017 - Congestion/Air Quality Improvement	83,949.32
<b><u>Supportive Housing</u></b> Assists low income individuals in making rental payments.	7020 - Support Housing	560,627.17
<b><u>Economic Development Initiative</u></b> This grant will be used to fund the preparation of an Economic Development Strategic Plan.	7034 - Economic Development Initiative	149,258.84
<b><u>FTA (Federal Transit Administration) Sec 5307 Urban Formula</u></b> This grant provides resources to local planning organizations and to State Governors for transit capital, operating assistance, and transportation related planning in urbanized areas.	7054 - FTA Sec 5307 Urban Form	1,065,883.49
<b><u>FEMA/HUD Disaster Recovery</u></b> This grant provides funding for housing assistance to Katrina/Rita evacuees. FEMA has transferred administration of the grant to HUD.	7083 - FEMA/HUD Disaster Recovery	1,396,149.63
<b><u>TDHCA TX Plan/Disaster</u></b> These federal CDBG funds are intended to serve predominately low and moderate income persons who fled and continue to reside in the Houston region as a result of the 2005 hurricanes.	7084 - TDHCA TX Plan/Disaster	14,236,973.58
<b><u>Emergency Shelter Grant</u></b> Provides the homeless with shelter, necessary social services, and makes funds available for the operation and maintenance of a shelter.	7130 - Emergency Shelter Grant	691,546.23

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As of March 1, 2008**

<u>ORGANIZATION / GRANT PURPOSE</u>	<u>FUND</u>	<u>APPROPRIATION</u>
<b>Community Services Department - 289 con't</b>		
<u>Home Program</u> Authorized by the Cranston Gonzales National Affordable Housing Act of 1990, the program seeks to expand the supply of affordable and low income housing.	7140 - Home Program	11,134,325.17
<u>Reliant Energy Care Program</u> This grant provides funds which Community Services uses to assist Reliant customers experiencing financial difficulties.	7151 - Reliant Energy Care Program	2,495.99
<u>Centerpoint Energy Care Program</u> This grant provides funds which Community Services uses to assist Centerpoint customers experiencing financial difficulties.	7185 - Centerpoint Energy Care Program	200,000.00
<u>Shelter Plus Care Grant</u> Provides tenant based rental assistance to homeless individuals suffering from disabilities.	7200 - Shelter Plus Care	8,467,137.04
<u>National Emergency Food and Shelter Program (EFSP)</u> This grant provides funds which Community Services uses to assist clients with emergency utility assistance.	7280 - Phase XV - Utility Assistance	2,848.83
<u>Hurricane Katrina 2005</u> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	7,901,316.25
<u>H.U.D. Community Development Block Grant</u> Awarded by the U.S. Department of Housing and Urban Development, this grant provides funds for community development projects including neighborhood centers, parks, and neighborhood improvements.	7660 - HUD Community Development Block Grant	23,327,157.81
<u>Ryan White Formula and Supplemental Grant</u> Provides funding for comprehensive care of individuals and families affected by HIV/AIDS.	8200 - Ryan White	42,500.00
<u>HC Housing Finance Corp Funding-MAP Plus/ESG Match</u> This grant provides funding for homeownership to low-income individuals and families and financial assistance for emergency housing and supportive services for Harris County's homeless women and children.	8905 - HCHFC-MAP Plus/ESG Match	447,374.00
	Community Services Dept - 289	<u>69,709,543.35</u>
	<b>Total Community Services Dept.</b>	<b><u>69,956,436.84</u></b>
<b>Central Technology Center - 292</b>		
<u>Urban Area Security Initiative II</u> This grant provides targeted Homeland Security funding to high population metropolitan areas for improvements to their capacities to prevent, respond to and recover from incidents of both international and domestic terrorism.	7016 - Urban Area Security Initiative II	5,851,814.24
<u>C.O.P.S. Technology</u> Community Oriented Policing Services (COPS) Technology grants provide funding for the continued development of technologies and automated systems to assist state and local law enforcement agencies in the investigation and prevention of crime.	7016 - C.O.P.S. Technology	1,502,525.00
<u>Hurricane Katrina 2005</u> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	9,202.59
<u>Homeland Security Grant Program</u> This grant provides funding to states and local governments to increase their capacities to effectively respond to and recover from incidents of both international and domestic terrorism.	8525 - State Homeland Security Program	734,000.00
	Central Technology Center - 292	<u>8,097,541.83</u>

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<u>ORGANIZATION / GRANT PURPOSE</u>	<u>FUND</u>	<u>APPROPRIATION</u>
<b><u>MHMRA - 296</u></b>		
<u>Hurricane Katrina 2005</u> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	<u>93,500.00</u>
<b><u>Constable, Precinct 2 - 302</u></b>		
<u>Hurricane Katrina 2005</u> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	<u>2,619.00</u>
<b><u>Constable, Precinct 3 - 303</u></b>		
<u>Hurricane Katrina 2005</u> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	<u>11,462.00</u>
<b><u>Constable, Precinct 4 - 304</u></b>		
<u>Domestic Violence Unit</u> Provides funds for a specialized domestic violence unit.	8520 - Domestic Violence Unit	31,633.73
<u>DWI STEP (Selective Traffic Enforcement Program)</u> This grant provides funding to conduct enforcement activities and public education activities targeting drunk drivers.	8865 - D.W.I. STEP	137,157.05
	<b>Constable, Precinct 4 - 304</b>	<u>168,790.78</u>
<b><u>Constable, Precinct 5 - 305</u></b>		
<u>Crime Victim Assistance</u> Provides comprehensive assistance and information services directly to violent crime victims in unincorporated Harris County in order to prevent re-victimization after the crime and during the judicial process.	8705 - Crime Victim Assistance	52,230.88
<u>G.R.E.A.T.</u> Gang Resistance Education and Training program is to use the skills of ATF, State, and local law enforcement personnel to develop a program that educates youths about the dangers associated with joining street gangs.	8825 - G.R.E.A.T. Program	46,073.60
	<b>Constable, Precinct 5 - 305</b>	<u>98,304.48</u>
<b><u>Constable, Precinct 6 - 306</u></b>		
<u>Public Housing Safety Initiative</u> This grant will fund overtime for Constable Precinct 6 to participate in this project to prevent violent crimes and drug offenses around public and federal assisted housing. The Constable Deputies will patrol the targeted areas within Precinct 6.	7168 - Public Housing Safety Initiative	8,511.78
<u>School Resource Officer</u> The State Criminal Justice Planning (421) Fund is used to support a wide range of projects designed to reduce crime and improve the criminal and juvenile justice systems.	7196 - School Resource Officer	46,003.25
<u>G.R.E.A.T.</u> Gang Resistance Education and Training program is to use the skills of ATF, State, and local law enforcement personnel to develop a program that educates youths about the dangers associated with joining street gangs.	8825 - G.R.E.A.T. Program	64,786.64
	<b>Constable, Precinct 6 - 306</b>	<u>119,301.67</u>

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<u>ORGANIZATION / GRANT PURPOSE</u>	<u>FUND</u>	<u>APPROPRIATION</u>
<b><u>Constable, Precinct 7 - 307</u></b>		
<b><u>Other Victim Assistance</u></b> This grant provides funds to programs that address the unmet needs of victims by maintaining or increasing their access to quality services.	7056 - Other Victim Assistance	79,287.04
<b><u>STEP - Comprehensive</u></b> The Selective Traffic Enforcement Program (STEP) is a grant providing funds to local governments to help achieve traffic safety performance measures, such as reduced traffic accidents, reduced driving under the influence, and other traffic safety areas.	7057 - STEP - Comprehensive	197,988.17
<b><u>Tobacco Compliance</u></b> This grant is to be used by local law enforcement agencies to reduce distribution of cigarettes or other tobacco products to persons under 18 years of age. Annual inspections required.	8685 - Tobacco Compliance-Public Account	10,915.68
<b><u>Victim Assistance Coordinator</u></b> This grant will establish a Victims Assistance Coordinator at Precinct 7, as mandated by Texas statute. The grant program provides funding for various programs that provide services to victims of crime.	8707 - Victim Assistance Coordinator	34,937.56
<b><u>G.R.E.A.T.</u></b> Gang Resistance Education and Training program is to use the skills of ATF, State, and local law enforcement personnel to develop a program that educates youths about the dangers associated with joining street gangs.	8825 - G.R.E.A.T. Program	90,991.43
	<b>Constable, Precinct 7 - 307</b>	<b>414,119.88</b>
<b><u>Constable, Precinct 8 - 308</u></b>		
<b><u>Hurricane Katrina 2005</u></b> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	<b>15,719.00</b>
<b><u>County Attorney - 510</u></b>		
<b><u>Title IV-E Adoption Incentive</u></b> This program provides funds to assist in providing ongoing financial and medical assistance for adopted children with special needs. Funds also support staff training and administrative costs.	7007 - Title IV-E Adoption Incentive	1,652,803.97
<b><u>Hurricane Katrina 2005</u></b> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	24,300.00
	<b>County Attorney - 510</b>	<b>1,677,103.97</b>
<b><u>Sheriff - 540</u></b>		
<b><u>Urban Area Security Initiative II</u></b> This grant provides targeted Homeland Security funding to high population metropolitan areas for improvements to their capacities to prevent, respond to and recover from incidents of both international and domestic terrorism.	7016 - Urban Area Security Initiative II	2,223,788.77
<b><u>Abducted/Missing Persons Unit</u></b> This grant enables the Sheriff's Office to comply with State legislation requiring that Investigators notify reporters of their option to submit DNA samples in certain missing persons cases.	7028 - Abducted/Missing Persons Unit	13,876.10
<b><u>TDHCA TX Plan/Disaster</u></b> These federal CDBG funds are intended to serve predominately low and moderate income persons who fled and continue to reside in the Houston region as a result of the 2005 hurricanes.	7084 - TDHCA TX Plan/Disaster	6,707,000.00
<b><u>Human Trafficking Rescue</u></b> To identify and assist the victims of human trafficking and those persons engaged in trafficking offenses.	7215 - Human Trafficking Rescue	798,505.10
<b><u>2006 OJP Hurricane Relief Project</u></b> This grant provides funding to support public safety and criminal justice initiatives in communities significantly impacted by hurricanes in the Gulf of Mexico in 2005.	7235 - 2006 OJP Hurricane Relief Project	48,460.52

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<u>ORGANIZATION / GRANT PURPOSE</u>	<u>FUND</u>	<u>APPROPRIATION</u>
<b><u>Sheriff - 540 con't</u></b>		
<b><u>Hurricane Katrina 2005</u></b> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	375,066.69
<b><u>Sex Offenders Monitor &amp; Compliance</u></b> This award provides support for monitoring and enforcing compliance with registration requirements that apply to sex offenders residing in our communities.	7697 - Sex Offenders Monitor & Compliance	7,554.23
<b><u>Project Safe Neighborhoods</u></b> Project Safe Neighborhoods (PSN) is a comprehensive, strategic approach to reducing gang-related crime in America. PSN provides a multifaceted approach to deterring and punishing gang crime, including guns and graffiti.	7707 - Safe Neighborhoods	57,222.13
<b><u>Project Safe Neighborhoods - Graffiti</u></b> Project Safe Neighborhoods (PSN) is a comprehensive, strategic approach to reducing gang-related crime in America. PSN provides a multifaceted approach to deterring and punishing gang crime, including guns and graffiti.	7708 - Project Safe Neighborhoods - Graffiti	40,750.00
<b><u>Burning Crow</u></b> This grant is part of the High Intensity Drug Trafficking Area (HIDTA) Program that provides funds to help eliminate or reduce drug trafficking. The supplemental funds will be used for investigative services, including pen registers and translations.	8002 - 2005 Operation Burning Crow	217,000.00
<b><u>HIDTA Law Enforcement</u></b> HIDTA (High Intensity Drug Trafficking) seeks to enhance and coordinate efforts among local, state and federal law enforcement to help eliminate or reduce drug trafficking. This grant supports the participation of the Harris County Sheriff's Office in the Houston Intelligence Support Center.	8008 - HIDTA Drug Enforcement Grants	1,331,346.40
<b><u>Tuberculosis Elimination Division</u></b> Provides extended services for tuberculosis prevention and control throughout the jurisdiction.	8100 - Tuberculosis Elimination	40,103.50
<b><u>HIV Prevention</u></b> Provides funds for counseling, testing, referral, and health education risk reduction.	8140 - HIV Prevention	216,900.45
<b><u>Residential Substance Abuse</u></b> Awarded by the Office of the Governor, State of Texas, Criminal Justice Division, this grant offers substance abuse education in a rehabilitational environment.	8410 - Residential Substance Abuse	117,043.96
<b><u>Early Medical Intervention</u></b> Provides clients with current information about treatment options and offers short term case coordination, referral and linkage to ancillary services.	8515- Early Medical Intervention	55,529.00
<b><u>Homeland Security Grant Program</u></b> This grant provides funding to states and local governments to increase their capacities to effectively respond to and recover from incidents of both international and domestic terrorism.	8525 - State Homeland Security Program	825,055.55 - -
<b><u>Major Drug Squad Initiative</u></b> Provides funds to address the proliferation of drugs and related crimes.	8540 - Major Drug Squad Initiative	6,453.81
<b><u>Bulletproof Vest Partnership Grant</u></b> This grant is designed to subsidize the cost (up to 50%) of purchasing bulletproof vests by Law Enforcement organizations.	8605 - Bulletproof Vest Partnership	487,057.14
<b><u>Currency/Narcotics Transshipment Initiative</u></b> Provides funds for detectives to address the proliferation of drugs and related crimes.	8610 - Currency/Narcotics Transshipment	2,093.67
<b><u>Money Laundering Initiative</u></b> Provides funds to address the proliferation of drugs and related crimes.	8620 - Money Laundering Initiative	77,906.12
<b><u>Auto Theft Division</u></b> Provides funds to prevent and curtail auto thefts and related criminal activity.	8710 - Auto Theft Prevention	227,474.42

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<u>ORGANIZATION / GRANT PURPOSE</u>	<u>FUND</u>	<u>APPROPRIATION</u>
<b><u>Sheriff - 540 con't</u></b>		
<u>Justice Assistance Grant</u> This program's purpose is to reduce and prevent illegal drug activity, crime, and violence and to improve the functioning of the safety laws.	8715 - Justice Assistance Grant	2,169,699.92
<u>Safe &amp; Sober STEP</u> Provides funds to improve traffic safety through vigorous enforcement of the DWI laws, speeding laws and occupant safety laws.	8895 - Safe & Sober STEP	373,497.97
<u>Commercial Vehicle Safety</u> This grant provides funds for enforcement aspects of traffic laws such as DWI and speeding.	8897 - Commercial Vehicle Safety	75,932.38
<u>Motorist Assistance Program</u> Provides service for disabled vehicles to keep freeway traffic flowing and to promote safety.	8910 - MAP	1,055,710.22
<u>Violence Against Women</u> Provides for personnel, local travel, training fees, uniforms and supplies for Violence Against Women Unit.	8960 - Violence Against Women	62,021.12
<u>Runaway Investigative</u> This grant aims to reduce the number of juvenile arrested for criminal activities while listed as runaways from Children's Protective Services placement facilities located in Harris County.	8980 - Runaway Investigative	3,539.20
	<b>Sheriff - 540</b>	<b><u>17,616,587.97</u></b>
<b><u>District Attorney - 545</u></b>		
<u>Harris County Stay in School Program</u> This program is a collaborative effort between the DA's Office, Protective Services for Children, 4 Justice of the Peace Courts, 11 School districts, and the City of Houston designed to combat the pervasive problem of truancy.	7041 - HC Stay in School Program	59,013.92
<u>Truancy Intervention Program</u> Provides funds to develop more effective education, training, research, prevention, treatment, and rehabilitation programs on truancy laws and the consequences of breaking those laws for students and parents referred by the school and the DA.	7195 - Truancy Intervention Program	22,828.07
<u>Juvenile Accountability Incentive Block Grant</u> This grant provides 100% funding for a Special Prosecutor (Asst. District Attorney) in the Truancy Prevention Program.	7980 - Coordinated Juvenile Crime Enforcement/DA	47,024.38
<u>Protective Order Prosecutor Project</u> This grant provides funds for the salary of an Assistant District Attorney to file protective orders in cases involving violence against women.	8711 - Protective Order Prosecutor	75,527.63
<u>Caseworker Intervention Expansion</u> Provides two additional caseworkers to assist victims of family violence with crisis counseling, referrals, risk assessment, and the filing of protective orders.	8760 - Caseworker Intervention Expansion	104,169.01
<u>Felony Family Violence Caseworkers Project</u> This grant provides partial funding for a family violence caseworker who will research and provide risk assessments for up to 500 felony family violence cases per year.	8766 - Felony Family Violence	58,458.67
	<b>District Attorney - 545</b>	<b><u>367,021.68</u></b>
<b><u>District Clerk - 550</u></b>		
<u>Title IV-D Integrated Child Support System (ICSS)</u> This grant provides funds for child support monitoring and enforcement services for Harris County families.	7012 - Title IV-D ICSS	208,669.61
<u>Court Doc-Preservation Restoration</u> This grant provides funding to restore and preserve records from case files, criminal indexes, civil minute books and other historical documents dating back to 1836.	7035 - Restoration of Historical Court Documents	7,625.00
<u>Hurricane Katrina 2005</u> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	9,000.00
	<b>District Clerk - 550</b>	<b><u>225,294.61</u></b>

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<u>ORGANIZATION / GRANT PURPOSE</u>	<u>FUND</u>	<u>APPROPRIATION</u>
<b><u>Purchasing Agent - 615</u></b>		
<b><u>Hurricane Katrina 2005</u></b> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	<u>12.75</u>
<b><u>District Courts - 700</u></b>		
<b><u>Star-Success Thru Addiction Recovery</u></b> State funding for treatment and drug testing activities in support of the County's Drug Court program.	7019 - Star-Success Thru Addiction Recovery 8768 - Star-State Drug Court	36,680.80 105,243.80
	<b>District Courts - 700</b>	<u>141,924.60</u>
<b><u>Texas Cooperative Extension - 821</u></b>		
<b><u>State Legalization Impact</u></b> This grant began in 1987 and was designed to defray costs pertaining to amnesty granted to illegal aliens.	8130 - State Legalization Impact	<u>3,601.04</u>
<b><u>Juvenile Probation - 840</u></b>		
<b><u>Intensive Super Juv. Sex Offend</u></b> The purpose of this grant program is to develop more effective education, training, research, prevention, diversion, treatment and rehabilitation programs in the area of juvenile delinquency and programs to improve the juvenile justice system.	7088 - Intensive Super Juv. Sex Offend	15,648.61
<b><u>Hurricane Katrina 2005</u></b> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	55,300.00
<b><u>Juvenile Accountability Incentive Block Grant</u></b> This grant provides financial support for the truancy prevention program and to improve current juvenile programs.	7980 - Coordinated Juvenile Crime Enforcement	90,768.80
<b><u>Juvenile Detention Alternative Initiative (JDAI)</u></b> The Annie E. Casey Foundation funds this grant to promote changes to the juvenile justice system programs that will reduce reliance on secured confinement, improve public safety, and reduce costs while increasing the opportunity for the youth in the system to develop into healthy, productive adults.	8931 - JDAI	94,236.11
	<b>Juvenile Probation - 840</b>	<u>255,953.52</u>
<b><u>Protective Services for Children &amp; Adults - 880</u></b>		
<b><u>IV-E Child Welfare Services</u></b> Provides assistance to needy families so that children may be cared for in their family's homes; end the dependence of needy parents on government benefits by promoting job preparation, work, & marriage; prevent & reduce out-of-wedlock pregnancies.	7023 - IV-E Child Welfare Services	1,475,000.00
<b><u>PAL Transition Center</u></b> This program provides funding for the development and implementation of one or more transition centers within the City of Houston. The transition center would provide employment, training, education support and transitional services for foster care children entering, leaving, or previously in foster care.	7024 - PAL Transition Center	126,705.83
<b><u>The Employ Project</u></b> This grant provides funding to continue the Houston Alumni & Youth (HAY) Center for youth aging out of foster care and foster care alumni.	7053 - The Employ Project	387,108.36

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<u>ORGANIZATION / GRANT PURPOSE</u>	<u>FUND</u>	<u>APPROPRIATION</u>
<b><u>Protective Services for Children &amp; Adults - 880 con't</u></b>		
<b><u>HC Rescue Mentoring Program</u></b> The State Criminal Justice Planning (421) Fund is used to support a wide range of projects designed to reduce crime and improve the criminal and juvenile justice systems. Local fire fighters will be trained to mentor truant boys ages 12-14.	7089 - HC Rescue Mentoring Program	97,027.58
<b><u>Truancy Intervention Program</u></b> Provides funds to develop more effective education, training, research, prevention, treatment, and rehabilitation programs on truancy laws and the consequences of breaking those laws for students and parents referred by the school and the DA.	7195 - Truancy Intervention Program	35,728.56
<b><u>Stand Alone Drug Testing</u></b> This grant will be used for one full time employee and drug testing kits to support Protective Services for Children and Adults programs and activities.	7275 - Stand Alone Drug Testing	40,621.70
<b><u>Hurricane Katrina 2005</u></b> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	47,581.67
<b><u>HC Alliance-Children &amp; Families</u></b> The grant funds cooperative agreements to develop systems of care that deliver effective comprehensive community mental health services for a target population of children & adolescents with a serious emotional disturbance and their families.	7296 - HC Alliance-Children & Families	1,621,064.47
<b><u>H.U.D. Community Development Block Grant</u></b> Awarded by the U.S. Department of Housing and Urban Development, this grant provides funds for community development projects including neighborhood centers, parks, and neighborhood improvements.	7660 - HUD Community Development Block Grant	1,332.90
<b><u>Ward Mentor Program</u></b> The Local Guardianship Grant Program aims to foster the development and growth of local guardianship and less restrictive alternative money management programs in order to ensure that all incapacitated individuals have access to services they need.	7724 - Ward Mentor Program	151,620.51
<b><u>STAR Program</u></b> Provides funds for the reduction and prevention of the problem of runaway, truancy, abandonment, family conflict, and delinquent behavior through the provision of timely and appropriate services to eligible youth and their families.	8040 - Run Away & Youth Family 8045 - STAR Program	110,892.05 335,555.65
<b><u>Preparation for Adult Living (PAL)</u></b> Provides funds to assist in preparing individuals for living in the community.	8487 - Preparation for Adult Living (PAL)	1,845,687.02
<b><u>Community Youth Development</u></b> Provides for services within the community that address conditions that lead to juvenile crime, i.e., after-school programs, mentoring, self-esteem and leadership courses, sports, counseling, and support groups.	8488 - Community Youth Development	843,781.49
	<b>Protective Services for Children &amp; Adults - 880</b>	<b><u>7,119,727.79</u></b>
<b><u>Children's Assessment Center - 885</u></b>		
<b><u>Hurricane Katrina 2005</u></b> This grant provides funding to cover the various costs associated with housing, feeding, and other means of support to the Hurricane Katrina evacuees.	7294 - Hurricane Katrina 2005	<b><u>84,251.07</u></b>
<b>TOTAL HARRIS COUNTY GRANT FUNDS, REMAINING BUDGET BALANCES</b>		<b><u>210,308,134.75</u></b>

<b>Regular, Full-time Budgeted Positions at Fiscal Year's End, 1999-2008</b>										
<b>Fund</b>	<b>2-28-99</b>	<b>2-29-00</b>	<b>2-28-01</b>	<b>2-28-02</b>	<b>2-28-03</b>	<b>2-29-04</b>	<b>2-28-05</b>	<b>2-28-06</b>	<b>2-28-07</b>	<b>2-29-08</b>
General	11,036	11,322	11,544	11,794	11,646	12,244	12,503	12,662	13,184	13,592
Miscellaneous*	585	670	708	752	787	816	888	918	1,111	1,245
Grants**	1,894	2,157	1,964	1,864	1,851	1,906	1,882	2,143	2,126	2,109
Flood Control	349	329	329	329	329	381	393	391	406	406
<b>TOTALS</b>	<b>13,864</b>	<b>14,619</b>	<b>14,613</b>	<b>14,739</b>	<b>14,613</b>	<b>15,347</b>	<b>15,666</b>	<b>16,114</b>	<b>16,827</b>	<b>17,352</b>

\*Includes Toll Road Authority, Fleet Services, Human Resources & Risk Management, Law Library, 9-1-1 Emergency Network, and First and 14th Court of Appeals

\*\*Includes Community Supervision & Corrections

<b>Ratio of Positions to County Population, FYs 1978-2008</b>			
<b>Year</b>	<b>Regular Positions</b>	<b>County Population</b>	<b>Ratio Per 1,000</b>
2007-08	17,352	3,935,855	4.410
2006-07	16,827	3,886,207	4.330
2005-06	16,114	3,693,050	4.363
2004-05	15,666	3,644,285	4.299
2003-04	15,347	3,596,086	4.268
2002-03	14,613	3,557,055	4.108
2001-02	14,739	3,460,589	4.259
2000-01	14,613	3,400,578	4.297
1999-00	14,619	3,306,975	4.421
1998-99	13,864	3,240,105	4.279
1997-98	13,584	3,158,095	4.301
1996-97	13,371	3,126,966	4.276
1995-96	12,811	3,045,212	4.207
1994-95	13,537	3,016,373	4.488
1993-94	12,887	2,940,742	4.382
1992-93	12,144	2,909,400	4.174
1991-92	11,732	2,875,185	4.081
1990-91	10,650	2,846,718	3.741
1989-90	10,098	2,818,199	3.583
1988-89	9,987	2,790,900	3.578
1987-88	9,811	2,789,987	3.517
1986	9,563	2,780,100	3.441
1985	9,443	2,791,966	3.382
1984	8,590	2,742,600	3.132
1983	8,106	2,680,600	3.024
1982	7,655	2,618,600	2.923
1981	7,053	2,549,700	2.766
1980	6,997	2,469,500	2.833
1979	6,760	2,393,800	2.824
1978	6,326	2,324,800	2.721

**FY 2008-09 Regular Full Time Positions**

Org. #	Fund	Department	Fund Description	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09
030	100	Public Infrastructure (PID)	General Fund	44	49	54	61	74	135
050	574	Toll Road Authority	Operation and Maintenance	598	619	670	693	885	973
090	289	PID-Flood Control	Operations and Maintenance	329	381	393	391	406	406
100	100	County Judge	General Fund	35	41	40	39	40	47
100	BEH	County Judge	Ryan White Title I	6	6	6	6	6	0
100	NDI	County Judge	Urban Area Security Initiative II	0	0	1	1	0	2
101	100	Commissioner Pct. 1	General Fund	278	279	284	284	282	284
102	100	Commissioner Pct. 2	General Fund	275	295	320	327	333	354
103	100	Commissioner Pct. 3	General Fund	302	310	310	310	316	322
104	100	Commissioner Pct. 4	General Fund	374	381	380	381	386	388
105	100	Tunnel & Ferry Pct. 2	General Fund	84	78	75	74	71	70
203	100	Management Services	General Fund	47	49	49	50	52	55
203	550	Management Services	Fleet Services	41	41	40	40	40	42
203	555	Management Services	Risk Management	42	43	43	44	45	45
203	BYG	Management Services	HUD Comm. Dev. Block Grant	56	1	0	0	0	0
203	CFF	Management Services	Home Program	2	0	0	0	0	0
203	CIF	Management Services	Assisted Housing Program	20	0	0	0	0	0
204	100	Legislative Relations	Legislative Relations	2	2	2	2	2	2
208	100	PID--Engineer	General Fund	305	322	332	353	361	337
210	100	Community Services	General Fund	105	87	89	89	104	0
210	BEH	Community Services	Ryan White Title I-FOR & SUP	6	4	0	3	0	0
210	KLK	Community Services	Weed & Seed CDD	1	1	0	1	0	0
210	MUE	Community Services	Non-Emergency Medical Transport	0	10	14	14	0	0
213	100	Fire Marshal	General Fund	28	30	42	51	52	62
270	100	Medical Examiner	General Fund	114	133	146	149	175	195
275	100	Public Health & Env. Svc.	General Fund	296	309	334	334	339	345
275	100A	Public Health & Env. Svc.	Health Svs. Area Administration	10	10	0	0	0	0
275	251	Public Health & Env. Svc.	TNRCC Pollution Control	6	6	0	0	0	0
275	617	Public Health & Env. Svc.	Medicaid Reimbursement Funds	3	3	0	0	0	0
275	617	Public Health & Env. Svc.	Memorial Trust Fund	0	0	3	3	2	2
275	AAI	Public Health & Env. Svc.	WIC Supplemental Feeding	169	189	198	207	222	198
275	BEH	Public Health & Env. Svc.	Ryan White Title I	16	15	16	16	16	0
275	BG9	Public Health & Env. Svc.	State Legalization Impact	8	8	8	8	8	2
275	BII	Public Health & Env. Svc.	Refugee Health Screening	9	8	8	8	8	8
275	BJI	Public Health & Env. Svc.	Immunization Action Plan	19	19	19	19	22	22
275	BLI	Public Health & Env. Svc.	Tuberculosis Elimination	3	3	3	4	3	3
275	BOI	Public Health & Env. Svc.	Family Planning	22	23	23	25	25	25
275	BQI	Public Health & Env. Svc.	HIV PCPE/HERR	14	10	10	10	10	5
275	BYK	Public Health & Env. Svc.	Nuisance Abatement	0	5	7	7	8	0
275	BYI	Public Health & Env. Svc.	HUD Comm. Dev. Block Grant	0	0	0	1	0	0
275	CDE	Public Health & Env. Svc.	Community Development Block	1	0	0	0	0	0
275	EBI	Public Health & Env. Svc.	Tuberculosis Prevention and Co.	11	10	10	10	11	11
275	ECI	Public Health & Env. Svc.	Regional Grant	5	5	3	3	3	3
275	EDI	Public Health & Env. Svc.	Title V Family Planning Grant	26	26	26	26	26	26
275	EEL	Public Health & Env. Svc.	Title V Maternity & Child Health Grant	6	5	4	6	4	4
275	HAD	Public Health & Env. Svc.	Childhood Lead Poison	7	7	0	0	0	0
275	HMD	Public Health & Env. Svc.	Child Fatality Program	1	0	0	0	0	0
275	JEE	Public Health & Env. Svc.	Children's Health Insurance Partnership	8	8	8	8	0	0
275	JJI	Public Health & Env. Svc.	Tobacco Prevention & Cessation Grant	2	2	2	2	2	3
275	JSI	Public Health & Env. Svc.	Bioterrorism	20	33	34	35	35	23
275	KAC	Public Health & Env. Svc.	Population Based Nursing Grant	2	0	0	0	0	0
275	LLI	Public Health & Env. Svc.	Infectious Disease-West Nile Virus	3	3	3	3	3	2
275	OLF	Public Health & Env. Svc.	HIV PCPE/HERR	0	0	5	5	0	0
275	PRI	Public Health & Env. Svc.	Cities Readiness Initiative	0	3	0	0	0	2
275	PUG	Public Health & Env. Svc.	Private Programs	0	0	0	5	5	3
275	RPF	Public Health & Env. Svc.	St. Louis Encephalitis-UTMB	4	4	4	4	4	4
275	SEI	Public Health & Env. Svc.	Houston-Harris County Immunizations	0	0	0	0	0	1
280	CHC	Social Services	Support Housing	1	1	1	0	0	0
285	100	Public Library	General Fund	346	359	435	432	432	432
286	100	Domestic Relations Office	General Fund	52	53	52	52	52	55
288	280	Law Library	Law Library	11	11	11	11	11	11
289	100	Community Services	General Fund	0	32	35	39	40	143

**FY 2008-09 Regular Full Time Positions**

Org. #	Fund	Department	Fund Description	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09
289	BYL	Social Services	CDBG 03 Gen. Pgm. Admin.	0	64	63	62	62	62
289	CFL	Social Services	HOME 03 Gen. Pgm. Admin.	0	5	3	3	3	3
289	SSK	Social Services	FEMA/HUD Disaster Recovery Program	0	0	0	0	0	12
289	STK	Social Services	TDHCA Tx Plan/Disaster Recovery	0	0	0	0	0	3
292	100	Central Technology Center	General Fund	212	215	222	230	229	236
292	552	Central Technology Center	Central Service-Radio Repair	0	27	27	29	30	36
299	100	Facilities & Property Mgmt.	General Fund	284	280	280	280	278	269
301	100	Constable Pct. 1	General Fund	246	257	256	261	270	289
301	LQG	Constable Pct. 1	HGAC Solid Waste	0	0	0	2	2	0
302	100	Constable Pct. 2	General Fund	64	65	65	65	67	68
303	100	Constable Pct. 3	General Fund	102	106	116	122	123	126
304	100	Constable Pct. 4	General Fund	290	299	310	325	353	378
304	AOJ	Constable Pct. 4	Domestic Violence Unit	1	1	1	1	1	1
304	HYD	Constable Pct. 4	G.R.E.A.T. Program	2	0	0	0	0	0
305	100	Constable Pct. 5	General Fund	333	320	320	322	335	350
305	LHI	Constable Pct. 5	Crime Victim Assistance	2	2	2	1	1	1
306	100	Constable Pct. 6	General Fund	59	61	62	69	70	75
306	HYI	Constable Pct. 6	G.R.E.A.T. Program	0	2	2	2	2	2
306	LIF	Constable Pct. 6	Sex Crimes Offender Reg.	3	3	3	0	0	0
306	LJE	Constable Pct. 6	Child Safety Programs-State	3	2	0	0	0	0
306	SZI	Constable Pct. 6	School Resource Officer	0	0	0	0	0	1
307	100	Constable Pct. 7	General Fund	65	74	78	75	77	81
307	HYI	Constable Pct. 7	G.R.E.A.T. Program	3	3	3	3	3	4
307	RBI	Constable Pct. 7	Victims Assistance Coordinator	0	0	0	0	1	1
308	100	Constable Pct. 8	General Fund	76	76	76	76	77	77
311	100	Justice of the Peace 1-1	General Fund	26	26	26	26	27	28
312	100	Justice of the Peace 1-2	General Fund	40	40	40	41	40	40
321	100	Justice of the Peace 2-1	General Fund	11	11	11	11	12	13
322	100	Justice of the Peace 2-2	General Fund	11	11	11	11	11	11
331	100	Justice of the Peace 3-1	General Fund	22	22	25	25	25	25
332	100	Justice of the Peace 3-2	General Fund	16	16	16	16	16	16
341	100	Justice of the Peace 4-1	General Fund	44	44	49	49	49	49
342	100	Justice of the Peace 4-2	General Fund	25	25	25	25	25	25
351	100	Justice of the Peace 5-1	General Fund	26	26	29	29	30	30
352	100	Justice of the Peace 5-2	General Fund	36	40	43	43	43	43
361	100	Justice of the Peace 6-1	General Fund	7	7	7	7	7	7
362	100	Justice of the Peace 6-2	General Fund	5	5	5	6	6	8
371	100	Justice of the Peace 7-1	General Fund	10	10	11	11	11	11
372	100	Justice of the Peace 7-2	General Fund	10	10	10	10	12	12
381	100	Justice of the Peace 8-1	General Fund	15	14	14	14	14	14
382	100	Justice of the Peace 8-2	General Fund	15	15	15	15	15	15
510	100	County Attorney	General Fund	184	193	180	181	194	203
510	549	County Attorney	Worker's Compensation	7	0	7	6	6	3
515	100	County Clerk	General Fund	298	299	311	311	311	325
517	100	Treasurer	General Fund	18	18	18	18	18	18
530	100	Tax Assessor-Collector	General Fund	514	510	500	500	500	500
540	100	Sheriff's Dept.	General Fund	3,229	3,628	3,681	3,712	3,857	3,922
540	AMG	Sheriff's Dept.	Joint Drug Intelligence Group	1	1	1	1	0	0
540	AQI	Sheriff's Dept.	Residential Substance Abuse	13	13	13	4	7	9
540	AXF	Sheriff's Dept.	H.C. Organized Crime Task Force	12	15	15	0	0	0
540	BMJ	Sheriff's Dept.	Tuberculosis Prevention & Control	1	1	1	1	1	1
540	BTJ	Sheriff's Dept.	Violence Against Women	1	1	1	1	1	1
540	BWE	Sheriff's Dept.	STEP-Crash Analysis	1	1	0	0	0	0
540	EYI	Sheriff's Dept.	Auto Theft Prevention	15	17	17	17	23	25
540	FLF	Sheriff's Dept.	Intersection STEP	18	19	19	19	19	19
540	HDE	Sheriff's Dept.	Regional Ballistics Lab	5	5	0	0	0	0
540	HEI	Sheriff's Dept.	Runaway Investigative	6	6	0	1	1	1
540	IRF	Sheriff's Dept.	Sex Crimes Offender Reg.	3	4	4	0	0	0
540	IVD	Sheriff's Dept.	Project Spotlight	3	0	0	0	0	0
540	JB1	Sheriff's Dept.	HIV Prevention	8	8	8	8	8	9
540	JRD	Sheriff's Dept.	Fraud Investigative Unit	3	0	0	0	0	0
540	KEF	Sheriff's Dept.	Cold Case Squad	2	2	2	0	0	0
540	K13	Sheriff's Dept.	COPS in School	5	7	0	0	0	0

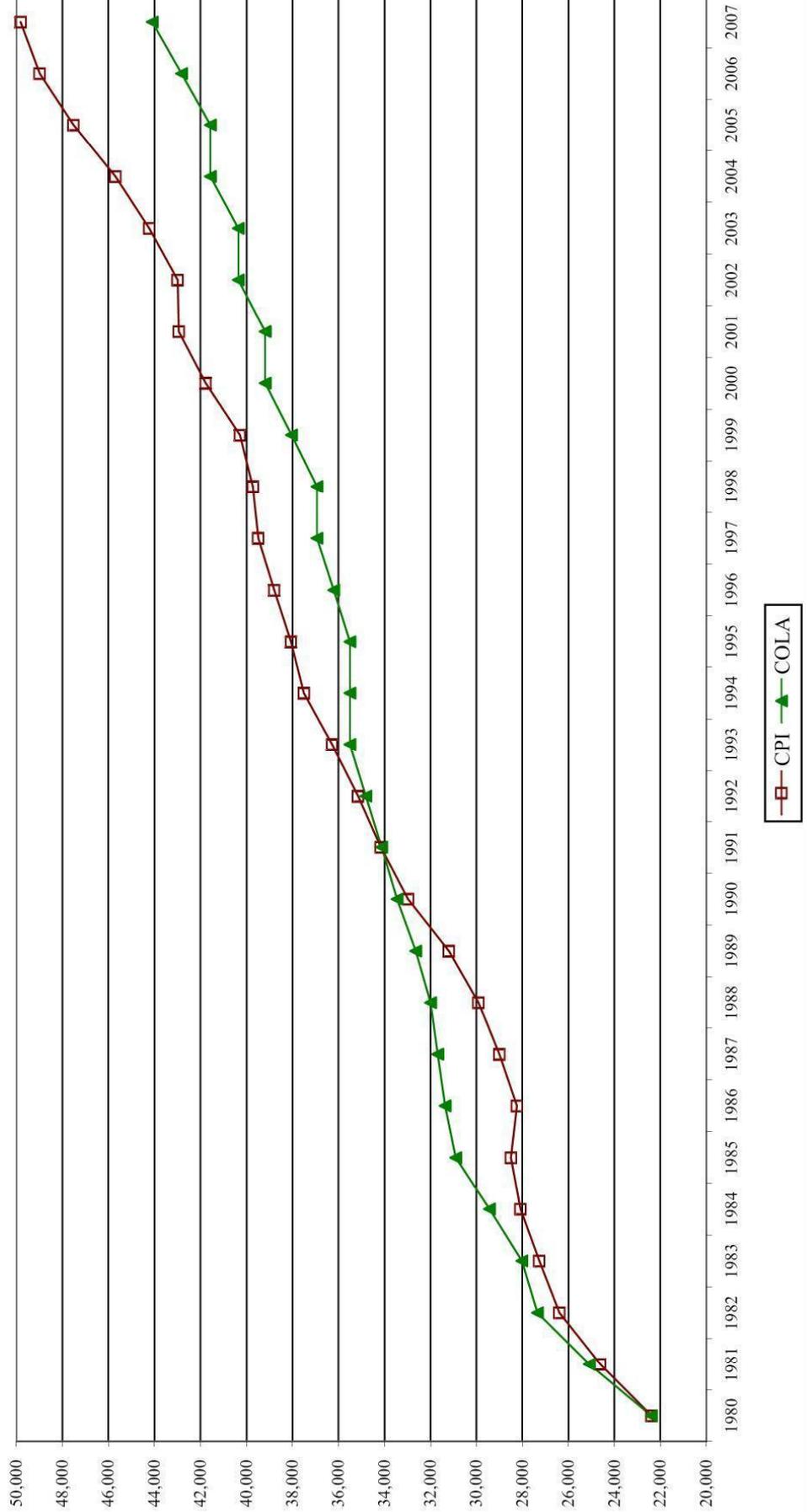
**FY 2008-09 Regular Full Time Positions**

Org. #	Fund	Department	Fund Description	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09
540	KTF	Sheriff's Dept.	Crime Victim Assistance	2	3	3	0	0	0
540	KUI	Sheriff's Dept.	Early Medical Intervention	2	2	2	2	2	2
540	LG3	Sheriff's Dept.	COPS UHP	10	10	10	10	0	0
540	LMD	Sheriff's Dept.	COPS Integrity Initiative	1	1	0	0	0	0
540	MGF	Sheriff's Dept.	Project Spotlight	0	2	2	2	0	0
540	PE3	Sheriff's Dept.	Human Trafficking Rescue	0	0	1	2	2	4
540	QCI	Sheriff's Dept.	Abducted/Missing Persons Unit	0	0	0	5	3	3
540	QDI	Sheriff's Dept.	Sex Offender Monitor & Compliance	0	0	0	0	2	2
540	QKG	Sheriff's Dept.	Justice Assistance Grant	0	0	0	1	1	1
540	QOI	Sheriff's Dept.	HIDTA Drug Enforcement Grant	0	0	0	0	1	1
545	100	District Attorney	General Fund	426	431	437	441	498	513
545	AUI	District Attorney	Caseworker Intervention Expansion	2	2	2	2	2	2
545	AXF	District Attorney	H.C. Organized Crime Unit	4	4	4	0	0	0
545	EYE	District Attorney	Major Accessory Shop	2	2	0	0	0	0
545	GVI	District Attorney	Protective Order Prosecutor	1	1	1	1	1	1
545	HPI	District Attorney	Juvenile Acct. Incentive Block	1	1	1	1	1	1
545	IMF	District Attorney	Family Violence Specialized	2	1	1	0	0	0
545	MWG	District Attorney	Harris County Truancy Program	0	2	2	2	0	0
545	OPI	District Attorney	Felony Family Violence	0	0	1	1	1	1
545	RJI	District Attorney	Truancy Intervention Program	0	0	0	0	1	1
545	RSI	District Attorney	HC Stay In School Program	0	0	0	0	1	1
550	100	District Clerk	General Fund	509	508	484	480	481	478
550	221	District Clerk	Child Support Enforcement Revenue	11	11	37	41	40	43
550	502	District Clerk	Subscriber Access	1	1	1	1	1	1
601	ASI	Comm. Supervision & Corr.	Prosecution of Target Drug Offenders	29	29	29	10	10	10
601	DSI	Comm. Supervision & Corr.	Judicial District Trust	581	574	573	573	567	537
601	DTI	Comm. Supervision & Corr.	Community Corrections	180	180	170	171	170	207
601	DVI	Comm. Supervision & Corr.	Adult Education	11	11	11	11	11	11
601	DWI	Comm. Supervision & Corr.	TAIP	11	10	10	10	10	10
601	EVI	Comm. Supervision & Corr.	State Jail Bed Facility	2	2	2	2	2	2
601	GNI	Comm. Supervision & Corr.	Victims Assistance Program	2	2	2	2	2	2
601	ILI	Comm. Supervision & Corr.	DP Boot Camp	142	142	140	140	140	141
601	IVD	Comm. Supervision & Corr.	Project Spotlight	3	0	0	0	0	0
601	KZI	Comm. Supervision & Corr.	Mental Specialized Caseload	13	13	13	13	13	13
601	MHI	Comm. Supervision & Corr.	DP Spec. Substance Abuse Case	0	8	8	8	8	8
601	MII	Comm. Supervision & Corr.	DP Day Reporting Treating	0	12	13	17	21	21
601	MKI	Comm. Supervision & Corr.	DP Drug Courts	0	8	8	8	8	8
601	NXI	Comm. Supervision & Corr.	DP-RSAT	0	0	0	29	29	29
601	QEI	Comm. Supervision & Corr.	Caseload Reduction Program	0	0	0	30	30	30
601	QLI	Comm. Supervision & Corr.	Peden SATF-Aftercare Caseload	0	0	0	17	17	19
601	QMI	Comm. Supervision & Corr.	Peden SATF-Male	0	0	0	74	83	83
605	100	Pretrial Services Agency	General Fund	90	90	99	103	103	110
605	DTE	Pretrial Services Agency	Community Services	8	8	0	0	0	0
610	100	Auditor	General Fund	182	182	171	171	172	175
615	100	Purchasing Agent	General Fund	74	75	75	77	77	78
700	100	District Courts	General Fund	227	227	228	229	229	229
801	222	Harris County 9-1-1 Emergency	9-1-1 Emergency Network	28	30	31	32	33	33
821	100	Agricultural Extension	General Fund	22	22	22	22	22	22
840	100	Juvenile Probation	General Fund	711	743	763	762	921	1,056
840	DXI	Juvenile Probation	State Aide	93	21	21	21	21	21
840	DYI	Juvenile Probation	Title IV-E Federal	8	8	8	8	8	16
840	FHI	Juvenile Probation	Boot Camp	29	29	29	29	30	29
840	FII	Juvenile Probation	Progressive Sanctions JPO	0	68	68	68	68	68
840	GFI	Juvenile Probation	Community Corrections	69	54	54	54	54	54
840	GKI	Juvenile Probation	Operations for Juvenile Facilities	22	22	22	22	22	22
840	GMI	Juvenile Probation	Progressive Sanctions ISP	0	14	14	14	14	14
840	GYG	Juvenile Probation	Residential Substance Abuse	7	7	7	7	0	0
840	GZF	Juvenile Probation	TJPC/In-House Programs	2	2	2	0	0	0
840	IOF	Juvenile Probation	Youth Offender Demo	0	1	1	0	0	0
840	IVD	Juvenile Probation	Project Spotlight	4	0	0	0	0	0
840	JHD	Juvenile Probation	Houston Safe Schools	2	0	0	0	0	0
840	LEI	Juvenile Probation	TCOMI	4	4	4	4	4	4
840	LLD	Juvenile Probation	Ryan White Title I-FOR & SUP	1	0	0	0	0	0

**FY 2008-09 Regular Full Time Positions**

Org. #	Fund	Department	Fund Description	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09
840	MGF	Juvenile Probation	Project Spotlight	0	4	4	4	0	0
840	MZF	Juvenile Probation	Safe Schools/Healthy Study	0	1	1	0	0	0
840	ROI	Juvenile Probation	Operation Redirect Grant	0	0	0	0	1	1
841	DMI	JJAEP	J.J.A.E.P.	12	11	10	62	62	64
841	FYH	JJAEP	HUD/J.J.A.E.P.	0	0	0	1	0	0
841	GOI	JJAEP	Charter School	1	1	2	75	73	91
841	HXC	JJAEP	Youthbuild	1	1	0	0	0	0
841	IFI	JJAEP	Elem. & Sec. Edu. Act, Title I, Part A	0	0	0	7	7	6
841	IGI	JJAEP	Elem. & Sec. Edu. Act, Title I, Part D	0	0	0	8	10	6
841	JTI	JJAEP	IDEA-B Formula	0	0	0	2	2	3
841	OXI	JJAEP	Employment Service Center	0	0	0	1	1	1
841	TDI	JJAEP	JJAEP Girls Program	0	0	0	0	0	1
845	100	Sheriff's Civil Services	General Fund	3	3	3	3	3	3
880	100	Children's Protection Svcs.	General Fund	243	236	238	269	273	257
880	225	Children's Protection Svcs.	CPS Special Revenue Contracts	0	0	0	0	0	26
880	BYL	Children's Protection Svcs.	CDBG 03 CPS Program	0	1	1	1	1	1
880	HOF	Children's Protection Svcs.	Case Management	4	4	4	0	0	0
880	INJ	Children's Protection Svcs.	Star Program	5	5	5	5	5	5
880	KDF	Children's Protection Svcs.	Permanency Planning Team (PPT)	11	11	17	0	0	0
880	KPD	Children's Protection Svcs.	Truancy Learning Center	1	0	0	0	0	0
880	LAI	Children's Protection Svcs.	Preparation for Adult Living	3	4	16	16	16	16
880	LBI	Children's Protection Svcs.	Community Youth Development	3	3	3	3	4	4
880	LUF	Children's Protection Svcs.	Title IV-B Family Assessment	0	8	8	0	0	0
880	MWH	Children's Protection Svcs.	Harris County Truancy Program	0	1	1	2	2	0
880	PNI	Children's Protection Svcs.	PAL Transition Center	0	0	0	2	2	2
880	PQI	Children's Protection Svcs.	Ward Mentor Program	0	0	0	1	1	1
880	QGI	Children's Protection Svcs.	HC Alliance-Children & Families	0	0	0	19	21	21
880	RII	Children's Protection Svcs.	Stand Alone Drug Testing	0	0	0	0	1	1
880	RJI	Children's Protection Svcs.	Truancy Intervention Program	0	0	0	0	1	1
880	SHJ	Children's Protection Svcs.	The Employee Project	0	0	0	0	0	1
880	SXI	Children's Protection Svcs.	HC Rescue Mentoring Program CPS	0	0	0	0	0	2
885	100	Children's Assessment Ctr.	General Fund	49	48	49	49	49	49
930	230	1st Court of Appeals	Appellate Judicial System	9	9	9	9	9	9
931	230	14th Court of Appeals	Appellate Judicial System	9	9	9	9	9	9
940	100	County Courts	General Fund	90	91	91	91	91	91
991	100	Probate Court I	General Fund	12	12	12	12	12	12
992	100	Probate Court II	General Fund	11	11	11	11	11	11
993	100	Probate Court III	General Fund	18	18	18	18	18	19
994	100	Probate Court IV	General Fund	11	11	11	11	11	11
<b>TOTAL</b>				<b>14,613</b>	<b>15,347</b>	<b>15,666</b>	<b>16,114</b>	<b>16,827</b>	<b>17,352</b>

COMPARISON OF SALARY ADJUSTMENTS WITH  
CONSUMER PRICE INDEX, 1980 THROUGH 2007



**Comparison of Salary Adjustments with Consumer Price Index  
For the Period 1980 through 2007**

Salary of \$20,000 in January 1980 with annual adjustments through 2007 in accordance with the CPI for the Houston area compared to \$20,000 salary in 1980 with annual cost of living adjustments as authorized by Commissioners Court through 2007.

<b>Year</b>	<b>CPI % annual change</b>	<b>Salary Adjusted by Houston Area CPI</b>	<b>County % annual COLA</b>	<b>Salary Adjusted by Court Approved COLA</b>
		\$20,000 @ 01/80		\$20,000 @ 01/80
1980	11.9	22,380	12.0	22,400
1981	10.0	24,618	12.0	25,088
1982	7.2	26,391	9.0	27,346
1983	3.3	27,261	2.5	28,030
1984	3.0	28,079	5.0	29,431
1985	1.5	28,500	5.0	30,903
1986	(0.9)	28,244	1.5	31,366
1987	2.7	29,007	1.0	31,680
1988	3.1	29,906	1.0	31,997
1989	4.3	31,192	2.0	32,637
1990	5.7	32,970	2.5	33,452
1991	3.6	34,156	2.0	34,121
1992	2.9	35,147	2.0	34,804
1993	3.2	36,272	2.0	35,500
1994	3.4	37,505	0.0	35,500
1995	1.5	38,068	0.0	35,500
1996	1.9	38,791	2.0	36,210
1997	1.8	39,489	2.0	36,934
1998	0.6	39,726	0.0	36,934
1999	1.4	40,282	3.0	38,042
2000	3.7	41,773	3.0	39,184
2001	2.8	42,942	0.0	39,184
2002	0.1	42,985	3.0	40,359
2003	2.9	44,232	0.0	40,359
2004	3.3	45,691	3.0	41,570
2005	4.0	47,519	0.0	41,570
2006	3.1	48,992	3.0	42,817
2007	1.7	49,825	3.0	44,102

**HARRIS COUNTY, TEXAS  
 ASSESSED VALUE AND ACTUAL VALUE OF TAXABLE PROPERTY  
 (EXCEPT FLOOD CONTROL DISTRICT)**

**LAST TEN FISCAL YEARS  
 (Unaudited)  
 (amounts in thousands)**

<b>Fiscal Year</b>	<b>Real Property</b>	<b>Personal Property</b>	<b>Less Exemptions (a)</b>	<b>Total Taxable Assessed Value</b>	<b>Total Direct Tax Rate</b>
1999	\$ 125,452,026	\$ 25,255,844	\$ 20,271,134	\$ 130,436,736	0.41660
2000	136,396,208	26,962,355	22,345,082	141,013,481	0.39483
2001	150,845,241	28,397,625	25,145,837	154,097,029	0.35902
2002	165,804,662	30,668,510	28,809,564	167,663,608	0.38393
2003	177,809,114	30,171,225	31,764,643	176,215,696 (b)	0.38814
2004	189,334,256	30,644,381	34,822,427	185,156,210 (b)	0.38803
2005	199,378,304	32,159,586	37,273,945	194,263,945 (b)	0.39986
2006	230,050,598	37,313,520	61,017,743	206,346,375 (c)	0.39986
2007	250,997,888	40,381,452	66,142,090	225,237,250 (c)	0.40239
2008	281,251,230	46,122,092	73,150,566	254,222,756	0.39239

- (a) Exemptions are primarily made up of the homestead property exemption of 20%. In addition, persons 65 years of age or older receive an exemption up to a maximum individual amount of \$160,000.
- (b) HCAD tax supplement as of February 1 of the tax year.
- (c) HCAD tax supplement as of January 29 of the tax year.

**Source:** Harris County Appraisal District.

**Note:** Property in the county is reassessed each year. Property is assessed at actual value; therefore, the assessed values are equal to actual value. Tax rates are per \$100 of assessed value.

**HARRIS COUNTY, TEXAS**  
**COUNTY-WIDE AD VALOREM TAX RATES**  
**LAST TEN FISCAL YEARS**  
(rate per \$100 of assessed value)  
(Unaudited)

Purpose	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
<b>Harris County -</b>										
General Fund	\$0.37748	(a) \$0.35780	\$0.32599	\$0.33606	\$0.33538	\$0.34490	\$0.33117	\$0.34728	\$0.34221	\$0.33918
General Bonds Debt Service	0.01841	0.0193	0.01772	0.02368	0.03056	0.01889	0.04303	0.03047	0.03885	0.03200
Total - Constitutional Funds	0.39589	0.37710	0.34371	0.35974	0.36594	0.36379	0.37420	0.37775	0.38106	0.37118
County-Wide Road Debt Service	0.02071	0.01773	0.01531	0.02419	0.02220	0.02424	0.02566	0.02211	0.02133	0.02121
<b>Total - Harris County</b>	0.41660	0.39483	0.35902	0.38393	0.38814	0.38803	0.39986	0.39986	0.40239	0.39239
<b>Flood Control District -</b>										
Maintenance	0.04546	0.04920	0.04001	0.02853	0.02853	0.02981	0.02553	0.02733	0.02733	0.02754
Debt Service	0.03454	0.03080	0.02172	0.01905	0.01321	0.01193	0.00765	0.00589	0.00508	0.00352
<b>Total - Flood Control</b>	0.08000	0.08000	0.06173	0.04758	0.04174	0.04174	0.03318	0.03322	0.03241	0.03106
<b>Port of Houston Authority -</b>										
Debt Service	0.02132	0.02040	0.01830	0.01826	0.01989	0.02000	0.01673	0.01474	0.01302	0.01437
<b>Hospital District - General</b>	0.12381	0.14650	0.20268	0.19021	0.19021	0.19021	0.19021	0.19216	0.19216	0.19216
<b>Total</b>	\$0.64173	\$0.64173	\$0.64173	\$0.63998	\$0.63998	\$0.63998	\$0.63998	\$0.63998	\$0.63998	\$0.62998

Source: Harris County Auditor.

(a) Tax levied by Harris County for General Fund purposes includes Jury Fund and Road and Bridge Funds.

**HARRIS COUNTY, TEXAS  
SUMMARY OF SIGNIFICANT DATA  
FISCAL YEAR ENDED FEBRUARY 29, 2008**

**Ad Valorem Tax Rates:**

	<u>OPERATING MAINTENANCE</u>	<u>PUBLIC IMP. CONTINGENCY</u>	<u>DEBT SERVICE</u>	<u>2007 TOTAL</u>	<u>2006 TOTAL</u>
Harris County	\$0.33221	0.00697	0.05321	\$0.39239	\$0.40239
Flood Control	0.02754	0.00000	0.00352	0.03106	0.03241
Port Authority	0.00000	0.00000	0.01437	0.01437	0.01302
Hospital District	<u>0.19216</u>	<u>0.00000</u>	<u>0.00000</u>	<u>0.19216</u>	<u>0.19216</u>
Total Tax Rate	<u>\$0.55191</u>	<u>0.00697</u>	<u>0.07110</u>	<u>\$0.62998</u>	<u>\$0.63998</u>

**Taxable Valuation:**

	<u>Real Property</u>	<u>Personal Property</u>	<u>Total Taxable Valuation</u>
Tax Year 2006	\$187,963,681,228	37,273,568,980	\$225,237,250,208
Tax Year 2007	\$211,114,916,413	43,107,840,024	\$254,222,756,437
Percentage increase in taxable valuation			12.87%

**Tax Principal Debt Outstanding Year Ended February 29, 2008:**

Limited Tax Debt	\$ 620,594,584	
Unlimited Tax Debt	<u>772,327,015</u>	
County Tax Debt	\$1,392,921,599	
Toll Road Tax Debt	<u>677,165,665</u>	
Total County Tax Debt		\$2,070,087,264
Flood Control Tax Debt		524,214,698
Port Authority Tax Debt		<u>343,965,000</u>
Total Tax Debt		<u>\$2,938,266,962</u>

**Tax Principal Debt as Percent of Taxable Value and Per Capita:**

Fiscal Year Ended	<u>2008</u>	<u>1991</u>
Total Tax Debt Principal (In Thousands)	\$2,938,267	\$1,080,760
Taxable Valuation (In Thousands)	\$254,222,756	\$107,973,998
Tax Principal as Percent of Taxable Value	1.16%	1.00%
Estimated Population	3,935,855	2,818,199
Tax Principal Debt Per Capita	\$747	\$383

**Tax Receipts Generated:**

	<u>Tax Year 2007</u>	<u>2006</u>
Gross revenue from each 1¢ tax rate at taxable value	\$25,422,276	\$22,523,725
Value less 2% tax assessor fee	24,913,830	22,073,251
Average uncollectible in first year at 97.0%	24,166,415	21,411,053
Net revenue collected in first tax year at 95.0%	\$22,958,094	\$20,340,500

**Cost Per New \$100 Million Debt Issue:**

Calculation assumes a 20-year principal, 22-year debt amortization, and an average 5.50% interest rate.

Par value of issue	\$100,000,000
Interest cost for debt amortization period	<u>68,750,000</u>
Total debt service cost of new a \$100 million debt issue	<u>\$168,750,000</u>

Available for capital projects net of issuance costs and discounts estimated at 0.7% \$ 99,300,000

**HARRIS COUNTY, TEXAS  
SUMMARY OF SIGNIFICANT DATA, CONTINUED  
FISCAL YEAR ENDED FEBRUARY 29, 2008**

**Payment Sources for Outstanding Debt Principal:**

Ad valorem tax senior lien:	
Harris County	\$1,392,921,599
Flood Control Bonds	524,214,698
Port Authority Bonds	<u>343,965,000</u>
Total ad valorem tax debt	<u>\$2,261,101,297</u>
Pledged Revenues:	
Toll Road Revenues	\$2,078,455,665
Hotel Occupancy Tax Revenues	<u>286,337,044</u>
Total pledged revenue debt	<u>\$2,364,792,709</u>
Total outstanding debt principal by payment source	<u>\$4,625,894,006</u>
General Obligation Bonds Outstanding	\$4,564,209,006
Certificates of Obligation Outstanding	<u>61,685,000</u>
Total outstanding debt principal by security type	<u>\$4,625,894,006</u>

**Bonds Authorized and Unissued:**

County Road	\$411,860,000
County Public Improvements	270,871,000
Civil Justice Center	24,000,000
Flood Control	5,400,000
County Fire Fighting Facilities	5,000,000
Toll Road Authority	17,673,000
Port Authority Deepening & Widening of Ship Channel	33,000
Port Improvements	<u>490,375,000</u>
Total bonds authorized and unissued	<u>\$1,225,212,000</u>

**General Fund Unreserved Balance as a Percent of Expenditures:**

	Fiscal Year	2008	2007	2006	2005	2004
County Operating General Fund Only						
Cash Basis		20.674%	15.468%	15.386%	14.626%	23.208%
Modified Accrual Basis		13.425%	11.380%	17.112%	20.712%	27.034%
General Operating & Pub. Impro. Contingency						
Cash Basis		22.605%	15.468%	15.386%	14.626%	23.508%
Modified Accrual Basis		15.358%	11.380%	17.112%	20.712%	27.034%
Combined General Fund Group						
Modified Accrual Basis		14.245%	10.486%	15.756%	19.700%	24.550%

(Includes General Operating, Debt Service, and Public Improvements Contingency Funds)

**Budget Appropriations (2008-2009):**

	(Dollars in Thousands)					
	Operating <u>Maintenance</u>	PICF & <u>PAYGO</u>	Debt <u>Service</u>	Capital <u>Projects</u>	Other <u>Funds</u>	Total <u>Appropriated</u>
County	\$1,575,237	43,352	378,646	478,220	543,932	\$3,019,387
Toll Road Authority	134,663	0	678,873	287,447	0	1,100,983
Flood Control District	157,523	0	55,486	315,019	0	528,028
Hospital District	<u>1,000,453</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000,453</u>
Total Appropriated	A <u>\$2,867,876</u>	<u>43,352</u>	<u>1,113,005</u>	<u>1,080,686</u>	<u>543,932</u>	<u>\$5,648,851</u>
Port of Houston Authority	B		<u>\$64,193</u>			<u>\$ 64,193</u>

A. Harris County Commissioners Court approved budget appropriations on March 4, 2008.

B. Port of Houston Authority debt service fund balance and requirements for fiscal year 2010.

**Analysis of General Fund and Public Improvements Contingency  
Cash and Fund Balances for the Restated Five Years Ending  
February 29, 2008 through February 29, 2004**

	2/29/08	2/28/07	2/28/06	2/28/05	2/29/04
<b>Combined General Operating &amp; Debt Service Reserved</b>					
Encumbrances	\$29,978,754	\$31,321,971	\$34,233,941	\$56,536,412	\$47,660,823
Debt Service	112,188,248	110,851,120	109,773,914	52,809,845	51,227,870
Imprest Cash	458,939	473,550	459,939	1,482,463	1,254,143
Legislative	1,687,277	1,637,004	1,576,824	1,462,345	0
Inventory	781,176	0	0	0	0
Prepays	489,311	601,921	128,968		0
Notes receivable	30,372,750	30,414,989	41,869		0
<b>Total Combined Reserved Balance</b>	<b>\$175,956,455</b>	<b>\$175,300,555</b>	<b>\$146,215,455</b>	<b>\$112,291,065</b>	<b>\$100,142,836</b>
<b>Unreserved</b>					
General Operating Fund	\$168,374,248	\$128,418,296	\$175,580,869	\$204,852,123	\$250,938,733
Public Improvements Contingency Fund	24,241,230	0	0	0	0
<b>Total Operating Unreserved Balance</b>	<b>\$192,615,478</b>	<b>\$128,418,296</b>	<b>\$175,580,869</b>	<b>\$204,852,123</b>	<b>\$250,938,733</b>
<b>Combined Fund Balance</b>					
General Fund Operating and Debt Service	\$344,330,703	\$303,718,851	\$321,796,324	\$317,143,188	\$351,081,569
Public Improvements Contingency Fund	24,241,230	0	0	0	0
<b>Total Combined Fund Balance</b>	<b>\$368,571,933</b>	<b>\$303,718,851</b>	<b>\$321,796,324</b>	<b>\$317,143,188</b>	<b>\$351,081,569</b>

<b>Cash Balance</b>					
General Operating Fund	\$291,616,792	\$206,791,197	\$193,399,854	\$204,513,663	\$276,449,338
Public Improvements Contingency Fund	24,241,330	0	0	0	0
<b>Total Operating Cash Balance</b>	<b>\$315,858,122</b>	<b>\$206,791,197</b>	<b>\$193,399,854</b>	<b>\$204,513,663</b>	<b>\$276,449,338</b>

<b>Unreserved to Actual Expenditures</b>					
<b>Operating Cash Basis</b>					
General Operating Fund	20.674%	15.468%	15.386%	14.622%	23.508%
Public Improvements Contingency Fund	1.931%	0.000%	0.000%	0.000%	0.000%
Total Operating Cash Basis	22.605%	15.468%	15.386%	14.622%	23.508%
<b>Modified Accrual Operating Expenditures</b>					
General Operating Fund	13.425%	11.380%	17.112%	20.712%	27.034%
Public Improvements Contingency Fund	1.933%	0.000%	0.000%	0.000%	0.000%
Total Operating Basis	15.358%	11.380%	17.112%	20.712%	27.034%
<b>Modified Accrual Combined Expenditures</b>					
General Fund Operating and Debt Service	12.452%	10.486%	15.756%	19.700%	24.550%
Public Improvements Contingency Fund	1.793%	0.000%	0.000%	0.000%	0.000%
Total Combined Fund Basis	14.245%	10.486%	15.756%	19.700%	24.550%

**ANALYSIS OF OUTSTANDING DEBT  
PRINCIPAL ONLY  
FEBRUARY 29, 2008**

<b><u>Tax Supported Debt/Certificates of Obligation</u></b>	<b><u>OUTSTANDING</u></b>
Harris County Road Bonds	\$ 772,327,015
Harris County Permanent Improvement Bonds	\$ 576,589,584
Certificates of Obligation, Series 1998A *	28,090,000
Certificates of Obligation, Series 2001A *	<u>15,915,000</u>
<b>Total Limited Tax Issues</b>	<b>\$ 620,594,584</b>
Harris County Flood Control District Bonds	<u>524,214,698</u>
<b>Total Bonds and Certificates of Obligation Payable - Tax</b>	<b><u>\$ 1,917,136,297</u></b>
<b><u>Revenue Supported Debt</u></b>	
Harris County Tax and Subordinate Lien Revenue	
Forward Refunding Bonds, Series 1998 (AMT)	\$ 25,555,000
General Obligation and Revenue Refunding Bonds, Series 2002	62,622,044
General Obligation and Revenue Certificates, Series 2002 *	17,680,000
Tax & Subordinate Lien Revenue Refunding Bonds, Series 2004-A (AMT)	3,680,000
Tax & Subordinate Lien Revenue Refunding Bonds, Series 2004-B	<u>176,800,000</u>
<b>Total Bonds Payable - Revenue</b>	<b><u>\$ 286,337,044</u></b>
<b>TOTAL COUNTY PRINCIPAL PAYABLE</b>	<b><u>\$ 2,203,473,341</u></b>
<b><u>Tax Supported Debt - Port of Houston</u></b>	
Unlimited Tax Port Improvement Bonds	<u>\$ 343,965,000</u>
<b><u>Harris County Toll Road Authority</u></b>	
Toll Road Tax Bonds	\$ 677,165,665
Toll Road Multi-Mode Senior Lien Revenue Bonds	<u>1,401,290,000</u>
<b>Total Toll Road Bonds</b>	<b><u>\$ 2,078,455,665</u></b>
<b>TOTAL PRINCIPAL PAYABLE</b>	<b><u>\$ 4,625,894,006</u></b>

\* Certificates of Obligation

HARRIS COUNTY, TEXAS											
TOTAL TAX AND REVENUE DEBT SERVICE REQUIREMENTS											
FEBRUARY 29, 2008											
FISCAL YEAR END	COUNTY LIMITED TAX BONDS	COUNTY UNLIMITED TAX BONDS	TOLL ROAD UNLIMITED TAX BONDS	FLOOD CONTROL LIMITED TAX BONDS	PORT OF HOUSTON UNLIMITED TAX BONDS	TOTAL TAX DEBT SERVICE REQUIREMENTS	TOLL ROAD REVENUE BONDS	HOTEL OCCUPANCY BONDS	TOTAL REVENUE DEBT SERVICE REQUIREMENTS	TOTAL DEBT SERVICE REQUIREMENTS	
2009	\$ 60,964,619	64,602,941	74,703,369	39,939,494	32,467,592	\$ 272,678,015	\$ 94,219,825	17,565,465	\$ 111,785,290	\$ 384,463,305	
2010	60,629,662	64,373,291	86,936,031	39,223,394	31,725,183	282,887,561	94,409,101	18,689,639	113,098,740	395,986,301	
2011	55,260,073	68,938,716	86,212,031	36,821,881	29,029,339	276,262,040	99,055,898	19,749,229	118,805,127	395,067,167	
2012	60,357,847	63,329,554	85,292,781	34,511,506	27,537,670	271,029,358	99,888,748	20,340,457	120,229,205	391,258,563	
2013	62,840,798	59,110,054	85,027,369	34,299,956	27,912,670	269,190,847	101,331,692	20,673,957	122,005,649	391,196,496	
2014	61,876,997	61,964,804	84,820,950	34,108,231	27,915,390	270,686,372	102,186,926	17,120,120	119,307,046	389,993,418	
2015	61,032,792	60,259,904	82,972,069	32,590,894	27,921,975	264,777,634	103,436,170	19,730,120	123,166,290	387,943,924	
2016	61,602,125	59,681,666	58,624,463	31,421,525	27,923,605	239,253,384	104,533,033	19,730,120	124,263,153	363,516,537	
2017	62,477,375	58,655,116	42,850,181	30,240,762	27,927,418	222,150,852	105,661,208	19,730,120	125,391,328	347,542,180	
2018	62,096,225	58,648,079	41,737,731	30,239,338	30,114,267	222,835,640	106,913,444	20,172,605	127,086,049	349,921,689	
2019	45,719,725	58,651,554	41,187,050	45,223,225	30,192,830	220,974,384	103,053,906	21,411,282	124,465,188	345,439,572	
2020	30,892,875	58,652,997	40,622,563	60,419,662	30,898,633	221,486,730	103,051,954	21,427,415	124,479,369	345,966,099	
2021	30,866,238	58,653,472	40,049,775	60,415,100	30,865,870	220,850,455	102,723,313	21,455,990	124,179,303	345,029,758	
2022	29,247,475	58,659,335	28,930,613	62,032,388	30,844,680	209,714,491	102,291,646	21,488,658	123,780,304	333,494,795	
2023	29,179,550	58,651,040	28,689,022	62,040,487	30,128,555	208,688,654	62,418,037	21,551,285	83,969,322	292,657,976	
2024	29,196,300	58,664,250	28,084,903	62,022,875	21,087,730	199,056,058	65,036,444	21,578,588	86,615,032	285,671,090	
2025	70,760,837	58,665,750	27,462,059	20,454,988	13,006,685	190,350,319	65,031,325	21,585,168	86,616,493	276,966,812	
2026	17,717,413	50,863,000	17,500,338	35,348,250	12,998,535	134,427,536	65,835,437	21,590,077	87,425,514	221,853,050	
2027	17,439,312	48,956,000	16,886,137	34,035,500	12,984,895	130,301,844	67,258,537	21,607,768	88,866,305	219,168,149	
2028	17,155,600	47,049,000	16,275,756	32,722,750	6,509,750	119,712,856	68,625,787	21,672,800	90,298,587	210,011,443	
2029	13,061,163	45,262,000	15,659,194	31,442,000	5,355,000	110,779,357	69,999,797	21,685,063	91,684,860	202,464,217	
2030	6,289,462	43,480,250	15,046,450	30,161,250	5,359,750	100,337,162	71,390,922	21,730,217	93,121,139	193,458,301	
2031	6,027,975	41,698,500	14,432,394	28,880,500	5,358,250	96,397,619	72,772,222	21,773,072	94,545,294	190,942,913	
2032	5,766,488	39,916,750	13,817,025	27,567,750	5,360,250	92,428,263	72,966,731	21,841,712	94,808,443	187,236,706	
2033	0	0	13,205,212	0	0	13,205,212	74,311,294	21,909,885	96,221,179	109,426,391	
2034	0	0	12,586,956	0	0	12,586,956	76,621,031	0	76,621,031	89,207,987	
2035	0	0	0	0	0	0	88,415,567	0	88,415,567	88,415,567	
2036	0	0	0	0	0	0	89,305,807	0	89,305,807	89,305,807	
2037	0	0	0	0	0	0	12,760,800	0	12,760,800	12,760,800	
TOTAL	\$ 958,458,926	1,347,388,023	1,099,612,422	936,163,706	531,426,522	\$ 4,873,049,599	\$ 2,445,506,602	517,810,812	\$ 2,963,317,414	\$ 7,836,367,013	

(A) It is anticipated that Toll Road revenue will continue to be sufficient to meet debt requirements for both the revenue and tax bonds.

**HARRIS COUNTY, TEXAS**  
**BONDS AUTHORIZED BUT UNISSUED (MILLIONS)**  
**FEBRUARY 29, 2008**

BOND SCHEDULE VOTED NOVEMBER 1983			
DESCRIPTION	VOTED	SOLD	UNSOLD
1983 TOLL ROAD	\$ 900.000	882.327	\$ 17.673
TOTAL	\$ 900.000	882.327	\$ 17.673

BOND SCHEDULE VOTED NOVEMBER 1987			
DESCRIPTION	VOTED	SOLD	UNSOLD
1987 ROAD	\$ 255.000	255.000	\$ 0.000
1987 PARKS	13.000	13.000	0.000
1987 PARKING FACILITIES	5.000	5.000	0.000
1987 LIBRARY	3.500	3.500	0.000
1987 FLOOD CONTROL	250.000	244.600	5.400
1987 PORT OF HOUSTON	100.000	100.000	0.000
TOTAL	\$ 626.500	621.10	\$ 5.400

BOND SCHEDULE VOTED NOVEMBER 1989			
DESCRIPTION	VOTED	SOLD	UNSOLD
1989 FIRE TRAINING SITE	\$ 5.000	0.000	\$ 5.000
1989 PORT OF HOUSTON	130.000	129.967	0.033
TOTAL	\$ 135.000	129.967	\$ 5.033

BOND SCHEDULE VOTED NOVEMBER 1993			
DESCRIPTION	VOTED	SOLD	UNSOLD
1993 CRIMINAL JUSTICE CENTER	\$ 85.000	85.000	\$ 0.000
1993 PORT OF HOUSTON	150.000	150.000	0.000
TOTAL	\$ 235.000	235.000	\$ 0.000

BOND SCHEDULE VOTED NOVEMBER 1997			
DESCRIPTION	VOTED	SOLD	UNSOLD
1997 ROADS	\$ 356.000	356.000	\$ 0.000
1997 LIBRARY	15.000	15.000	0.000
1997 PARKS	7.000	7.000	0.000
TOTAL	\$ 378.000	378.000	\$ 0.000

BOND SCHEDULE VOTED NOVEMBER 1999			
DESCRIPTION	VOTED	SOLD	UNSOLD
1999 CIVIL JUSTICE CENTER	\$ 119.000	95.000	\$ 24.000
1999 PORT OF HOUSTON	387.000	146.625	240.375
TOTAL	\$ 506.000	241.625	\$ 264.375

BOND SCHEDULE VOTED NOVEMBER 2001			
DESCRIPTION	VOTED	SOLD	UNSOLD
2001 ROADS	\$ 475.000	253.140	\$ 221.860
2001 PARKS	60.000	34.129	25.871
TOTAL	\$ 535.000	287.269	\$ 247.731

BOND SCHEDULE VOTED NOVEMBER 2007			
DESCRIPTION	VOTED	SOLD	UNSOLD
2007 ROADS	\$ 190.000	0.000	\$ 190.000
2007 PARKS	95.000	0.000	95.000
2007 FORENSIC CENTER	80.000	0.000	80.000
2007 FAMILY LAW CENTER	70.000	0.000	70.000
2007 PORT OF HOUSTON	250.000	0.000	250.000
TOTAL	\$ 685.000	0.000	\$ 685.000

TOTAL	\$ 4,000.500	2,775.288	\$ 1,225.212
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**HARRIS COUNTY, TEXAS**  
**LEGAL DEBT MARGIN INFORMATION**  
**LAST TEN FISCAL YEARS**  
**(Unaudited)**  
**(amounts in thousands)**

**Legal Debt Margin Calculation for Fiscal Year 2008**

Assessed Value of All Taxable Property	\$ 327,373,322
Assessed Value of Real Property	\$ 281,251,230
Debt Limit (25% of real property assessed value) (a)	70,312,808
Amount of Debt Applicable to Constitutional Debt Limit:	
Total Bonded Applicable Debt	1,449,493
Less: Debt Service Funds Cash	(136,385)
Total Net Debt Applicable to Limit	1,313,108
Legal Debt Margin, Bonds Issued Under Article III, Section 52 of the Texas Constitution	\$ 68,999,700

	Fiscal Year									
	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
Debt Limit	\$ 31,363,007	\$ 34,099,052	\$ 37,711,310	\$ 41,451,166	\$ 44,452,279	\$ 47,333,564	\$ 49,844,576	\$ 57,512,650	\$ 62,749,472	\$ 70,312,808
Total Net Debt Applicable to Limit	1,064,165	1,022,909	1,004,249	1,065,806	1,026,324	1,074,243	1,178,759	1,152,955	1,390,672	1,313,108
Legal Debt Margin	\$ 30,298,842	\$ 33,076,143	\$ 36,707,061	\$ 40,385,360	\$ 43,425,955	\$ 46,259,321	\$ 48,665,817	\$ 56,359,695	\$ 61,358,800	\$ 68,999,700

Total Net Debt Applicable to the Limit as a percentage of Debt Limit

	3.39%	3.00%	2.66%	2.57%	2.31%	2.27%	2.36%	2.00%	2.22%	1.87%
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(a) The County is authorized under Article III, Section 52 of the State Constitution to issue bonds payable from ad valorem taxes for the construction and maintenance of roads. There is no constitutional or statutory limit as to the rate on bonds issued pursuant to such constitutional provision. However, the amount of bonds which may be issued is limited to 25% of the assessed valuation of real property in the County.

Bonds Issued Under Article VIII, Section 9:

In addition to unlimited tax bonds, the County may issue statutorily authorized bonds payable from the proceeds of a limited ad valorem tax provided for in Article VIII, Section 9 of the State Constitution. Such constitutional provision provides that a county is limited to an ad valorem tax rate of \$0.80 per \$100 of assessed valuation for general fund, permanent improvement fund, road and bridge fund and jury fund purposes.

Certain of the County's bonds payable from such limited tax may be issued under the provisions of Chapter 2, Title 22, Vernon's Texas Civil Statutes. The principal amount of all bonds, which may be issued under the provisions of such Chapter, is limited in aggregate to 5% of the assessed valuation. The debt limit under Chapter 2, Title 22 is approximately \$16,368,666 compared to applicable bonds outstanding at February 29, 2008 of \$-0-

Bonds Issued Under Article XVI, Section 59:

The Harris County Flood Control District issues bonds pursuant to Article XVI, Section 59 of the State Constitution. No limits are prescribed in such constitutional provision; however, Chapter 407, Acts of 50th Legislature of Texas, Regular Session 1947 provides for a tax limit of \$0.30 per \$100 of taxable valuation for operational and debt service funds. A tax of \$0.03106 per \$100 of taxable value, which includes \$0.00352 per \$100 of taxable value for debt service, was levied by the Flood Control District in tax year 2007.

**HARRIS COUNTY, TEXAS**  
**ESTIMATED DIRECT AND OVERLAPPING BONDED DEBT**  
**February 29, 2008**  
**(Unaudited)**

	<b>Percentage Applicable To Name of Government</b>	<b>Net Debt (Thousands)</b>
<b>County-Wide Jurisdiction:</b>		
Harris County (2/29/08) (a)	100.00%	\$ 2,184,231
Harris County Flood Control District (2/29/08)	100.00	480,490
Port of Houston Authority (12/31/07)	100.00	457,443
<b>Total County-Wide Direct Debt</b>		<u>3,122,164</u>
<b>Cities:</b>		
Baytown (9/30/07)	80.75	\$ 57,898
Bellaire (9/30/07)	100.00	54,333
Bunker Hill Village (2/5/08)	100.00	13,373
Deer Park (9/30/07)	100.00	27,714
Friendswood (2/18/08)	100.00	18,575
Galena Park (9/30/07)	100.00	7,970
Houston (6/30/07)	99.36	2,741,896
Jacinto City (09/30/07)	100.00	6,322
Jersey Village (9/30/07)	100.00	24,970
Katy (9/30/07)	69.19	7,971
La Porte (9/30/07)	100.00	15,539
League City (9/30/07)	5.52	57,142
Missouri City (06/30/08)	8.33	52,663
Pasadena (9/30/07)	100.00	96,339
Pearland (9/30/07)	6.16	224,478
Seabrook (09/30/07)	100.00	11,141
South Houston (9/30/07)	100.00	6,132
Tomball (9/30/07)	100.00	15,904
Webster (9/30/07)	100.00	19,506
West University Place (12/31/07)	100.00	67,233
Other Cities (b)	100.00	11,974
<b>Sub-Total Cities</b>		<u>3,539,073</u>
<b>School Districts and Junior Colleges:</b>		
Aldine (2/29/08)	100.00	263,137
Alief (8/31/07)	100.00	261,146
Channelview (8/31/07)	100.00	92,393
Clear Creek (8/31/07)	80.62	923,739
Crosby (8/31/07)	100.00	71,599
Cypress-Fairbanks (6/30/07)	100.00	1,079,017
Deer Park (8/31/07)	100.00	132,258
Galena Park (8/31/07)	100.00	336,229
Goose Creek (2/29/08)	80.04	341,285
Houston (2/29/08)	100.00	1,972,475
Huffman (8/31/07)	100.00	82,440
Humble (6/30/07)	100.00	502,725
Katy (8/31/07)	88.64	778,974
Klein (8/31/07)	100.00	328,786
North Forest (8/31/07)	100.00	108,784
North Harris Montgomery Community College (8/31/07)	78.67	178,367
Pasadena (8/31/07)	100.00	469,689
Pearland (8/31/07)	2.25	596,808
San Jacinto Junior College (2/29/08)	100.00	54,440
Sheldon (8/31/07)	100.00	143,736
Spring (6/30/07)	100.00	763,333
Spring Branch (6/30/07)	100.00	355,661
Tomball (8/31/07)	88.02	136,465
Waller (2/4/08)	31.68	71,226
Other Schools (c)	100.00	22,170
<b>Sub-Total School Districts and Junior Colleges</b>		<u>10,066,882</u>
Utility Districts (d)	100.00	3,154,563
<b>Total Overlapping Debt</b>		<u>16,760,518</u>
<b>Total Direct and Overlapping Debt (Estimated \$5,052 Per Capita) (e)</b>		<u>\$ 19,882,682</u>

- (a) Includes all Tax Bonds.  
(b) Aggregate net debt of 12 cities, each of which had a net debt of less than \$5,000,000.  
(c) Aggregate net debt of 3 schools, each of which had a net debt of less than \$25,000,000.  
(d) Estimated aggregate net debt of several hundred utility districts. Source: Municipal Advisory Council.  
(e) Census Bureau population estimated at 3,935,855. Source: Bureau of the Census.

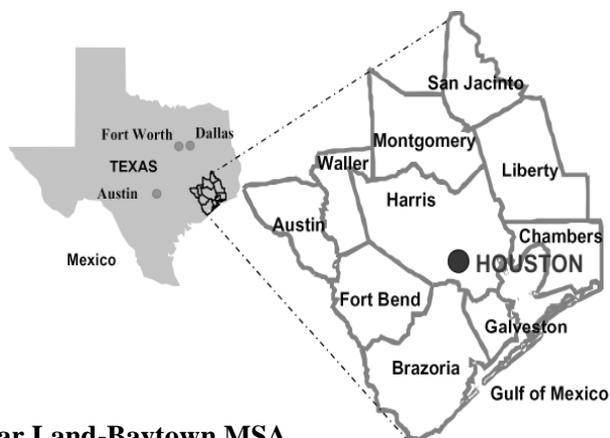
## HARRIS COUNTY, TEXAS MISCELLANEOUS STATISTICAL DATA

### Area

Harris County is part of the Houston-Sugar Land-Baytown Metropolitan Statistical Area (MSA) that includes 10 counties: Austin, Brazoria, Chambers, Fort Bend, Galveston, Harris, Liberty, Montgomery, San Jacinto and Waller. The former Houston-Galveston-Brazoria Consolidated MSA (CMSA) consists of three Primary Metropolitan Statistical Areas (PMSAs): Houston (Chambers, Fort Bend, Harris, Liberty, Montgomery, and Waller); Galveston-Texas City (Galveston County); and Brazoria (Brazoria County).

Square Miles	
Houston CMSA	8,777.63
Houston PMSA	6,307.26
Harris County	1,777.89
City of Houston	652.59
Brazoria	1,597.44
Galveston	872.93

Source: Greater Houston Partnership  
& U.S. Census Bureau



### Houston-Sugar Land-Baytown MSA

The City of Houston is in three counties: Harris (637.20 sq. mi.), Fort Bend (10.47 sq. mi.), and Montgomery (4.93 sq. mi.). Harris County contains part or all of 35 cities. Approximately 34% of its population, or 1.4 million persons, live in unincorporated areas of the county.

### Population

Houston is the fourth most populous U.S. city and the largest in the South and Southwest. Harris County is the third most populous U.S. County. The Houston MSA ranks sixth in population among the nation's metropolitan areas.

CMSA Population (2006 Tx. State Data Center)	
Harris	3,830,130
Fort Bend	487,047
Montgomery	399,941
Galveston	282,126
Brazoria	286,773
Liberty	77,176
Waller	38,475
Chambers	32,383

Source: Texas State Data Center

MSA Data (2006 American Comm. Survey)	
Persons per Household	2.93
Median Age	
Harris County	31.2
MSA Harris County (2006 Tx. State Data Center)	
Race & Ethnicity	
Anglo	42.61%
Hispanic	33.73%
Black	17.20%
Asian/other	6.46%
Gender	
Female	49.90%
Male	50.10%

Source: Greater Houston Partnership & U.S. Census Bureau

<b>Decennial Census Population Totals</b>				
<b>Year</b>	<b>Houston CMSA</b>	<b>Houston PMSA</b>	<b>Harris County</b>	<b>City of Houston</b>
2000	4,669,571	4,177,646	3,400,578	1,953,631
1990	3,731,131	3,321,926	2,818,199	1,630,553
1980	3,118,080	2,753,155	2,409,547	1,595,138
1970	2,181,315	1,903,191	1,741,912	1,233,505
1960	1,581,117	1,364,569	1,243,158	938,219
1950	1,068,437	908,822	806,701	596,163
1940	735,553	627,311	528,961	384,514
1930	526,681	439,226	359,328	292,352
1920	329,787	256,023	186,667	138,276
1910	234,367	176,589	115,693	78,800
1900	181,762	122,785	63,768	44,633
1890	119,941	76,959	37,249	27,557
1880	97,624	63,729	27,985	16,513
1870	65,779	42,962	17,375	9,332
1860	45,178	29,801	9,070	4,845

Source: U.S. Bureau of the Census

<b>Population by Race and Ethnicity</b>					
<b>Year</b>	<b>Harris County</b>	<b>% White</b>	<b>% Black</b>	<b>% Hispanic</b>	<b>% Asian/Other</b>
1990	2,818,199	54.2	18.7	22.9	4.2
2000	3,400,578	42.1	18.2	32.9	6.7
2010	3,809,510	37.0	17.4	37.8	7.8
2020	4,434,344	32.0	17.4	42.0	8.5
2030	4,796,682	29.9	17.5	43.0	9.7

Source: UH Eco. Dept.,  
Dr. Steven Craig

**Economy**

Employment by Industry		
<b>Houston MSA - 2007 Annual Average</b>		
Of 2,549,600 jobs:		
Goods Producing	513.7	20.15%
Services Producing	2,035.8	79.85%
Average annual pay: \$43,174.25 (Houston CSA 2006)		

Source: Texas Workforce Commission

Housing Starts (Brazoria, Fort Bend, Galveston, Harris, Liberty, and Montgomery Counties)			
	Single-Family	Multi-Family	Total Units
2007	38,117	19,561	57,678
2006	48,814	15,523	65,337
2005	48,050	10,172	58,222
2004	40,714	10,432	51,146
2003	38,164	16,014	54,178
2002	33,995	11,806	45,801
2001	29,822	6,913	36,735

Source: Metrostudy & Greater Houston Partnership

Largest Houston-Area Private Employers, 2006	
	# of Employees
Memorial Hermann Healthcare System	19,000
Continental Airlines	16,000
Shell Oil Company	13,000
Kroger Company	12,000
ARAMARK Corporation	10,000
Halliburton	10,000
The Methodist Hospital System	9,991
Baylor College of Medicine	9,143
Hewlett Packard	9,000
BP America	8,000
Pappas Restaurants, Incorporated	8,000
HCA	7,855
Lyondell Chemical Company	7,435
Baker Hughes Incorporated	7,000
Macy's	7,000

Source: Greater Houston Partnership, Business Houston: Gateway to Global Markets 2007

Consumer Price Index		
Houston CMSA		
	2007 Avg. CPI-U (1982-84=100)	% Change 2006-07
<b>All Items</b>	<b>183.8</b>	<b>1.8</b>
Food & Beverages	186.1	3.6
Housing Costs	170.2	.5
Apparel	153.5	-1.2
Transportation	167.2	.6
Medical Care	329.0	7.5
Recreation*	109.2	1.9
Education & Communication*	106.0	2.0
Others Goods & Services	287.5	8.8

\*December 1997=100

Source: U.S. Bureau of Labor Statistics

Motor Vehicle Registration as of December 31 of year									
	2000	2001	2002	2003	2004	2004	2005	2006	2007
Passenger Cars, Small									
Trucks & Misc.	2,615,811	2,306,904	2,653,694	2,814,918	2,822,205	2,822,205	2,908,646	3,075,726	3,187,941
Large Trucks	25,579	68,751	40,813	22,367	25,221	25,221	29,729	31,730	31,965
<b>Total</b>	<b>2,641,390</b>	<b>2,375,655</b>	<b>2,694,507</b>	<b>2,837,285</b>	<b>2,847,426</b>	<b>2,847,426</b>	<b>2,938,375</b>	<b>3,107,456</b>	<b>3,219,906</b>

Source: Greater Houston Partnership & Harris County Tax Assessor-Collector

**HARRIS COUNTY, TEXAS  
PRINCIPAL PROPERTY TAX PAYERS  
CURRENT YEAR AND NINE YEARS AGO**  
(amounts in thousands)  
(Unaudited)

Taxpayers	2008			1999		
	2007 Taxable Valuations (a)	Rank	Percentage of Total 2007 Taxable Valuation (b)	1998 Taxable Valuations (a)	Rank	Percentage of Total 1999 Taxable Valuation (c)
Exxon Mobil Corporation	\$ 3,845,810	1	1.51	\$ 3,161,860	1	2.42
Shell Oil Company	2,830,089	2	1.11	1,007,712	5	0.77
Centerpoint Energy, Inc.	2,526,174	3	0.99	-		0.00
Crescent Real Estate	1,374,136	4	0.54	478,706	9	0.37
Equistar Chemicals Limited Partnership	1,309,415	5	0.52	1,357,822	4	1.04
Chevron Phillips Chemical Company	1,296,919	6	0.51	336,237	15	0.26
Houston Refining	1,174,204	7	0.46	-		0.00
Hines Interests Ltd Partnership	1,066,965	8	0.42	-		0.00
Hewlett Packard Company	1,062,117	9	0.42	-		0.00
Southwestern Bell Telephone (SBC)	1,022,144	10	0.40	1,563,578	3	1.20
Lyondell Chemical	896,558	11	0.35	-		0.00
Wal Mart	675,896	12	0.27	-		0.00
Rohm & Haas Co.	594,154	13	0.23	424,524	11	0.33
Teachers Insurance	589,278	14	0.23	-		0.00
Nabors Drilling USA LP	507,727	15	0.20	-		0.00
Lyondell-Citgo Refining Co.	-		0.00	390,303	14	0.30
Arco Chemical Co	-		0.00	940,097	6	0.72
Houston Lighting and Power Company	-		0.00	2,022,343	2	1.55
Compaq Computer Corporation	-		0.00	844,339	7	0.65
Celanese Ltd	-		0.00	416,230	13	0.32
Phillips 66 Company	-		0.00	424,708	10	0.33
Occidental Chemical Corporation	-		0.00	532,623	8	0.41
Conoco Inc.	-		0.00	418,771	12	0.32
<b>Total</b>	<b>\$ 20,771,586</b>		<b>8.17%</b>	<b>\$ 14,319,853</b>		<b>10.99%</b>

**Source:** Harris County Appraisal District.

- (a) Amounts shown for these taxpayers do not include taxable valuations, which may be substantial, attributable to certain subsidiaries and affiliates which are not grouped on the tax rolls with the taxpayers shown.
- (b) Based on the County's total taxable value as of February 29, 2008.
- (c) Based on the County's total taxable value as of January 1, 1999.

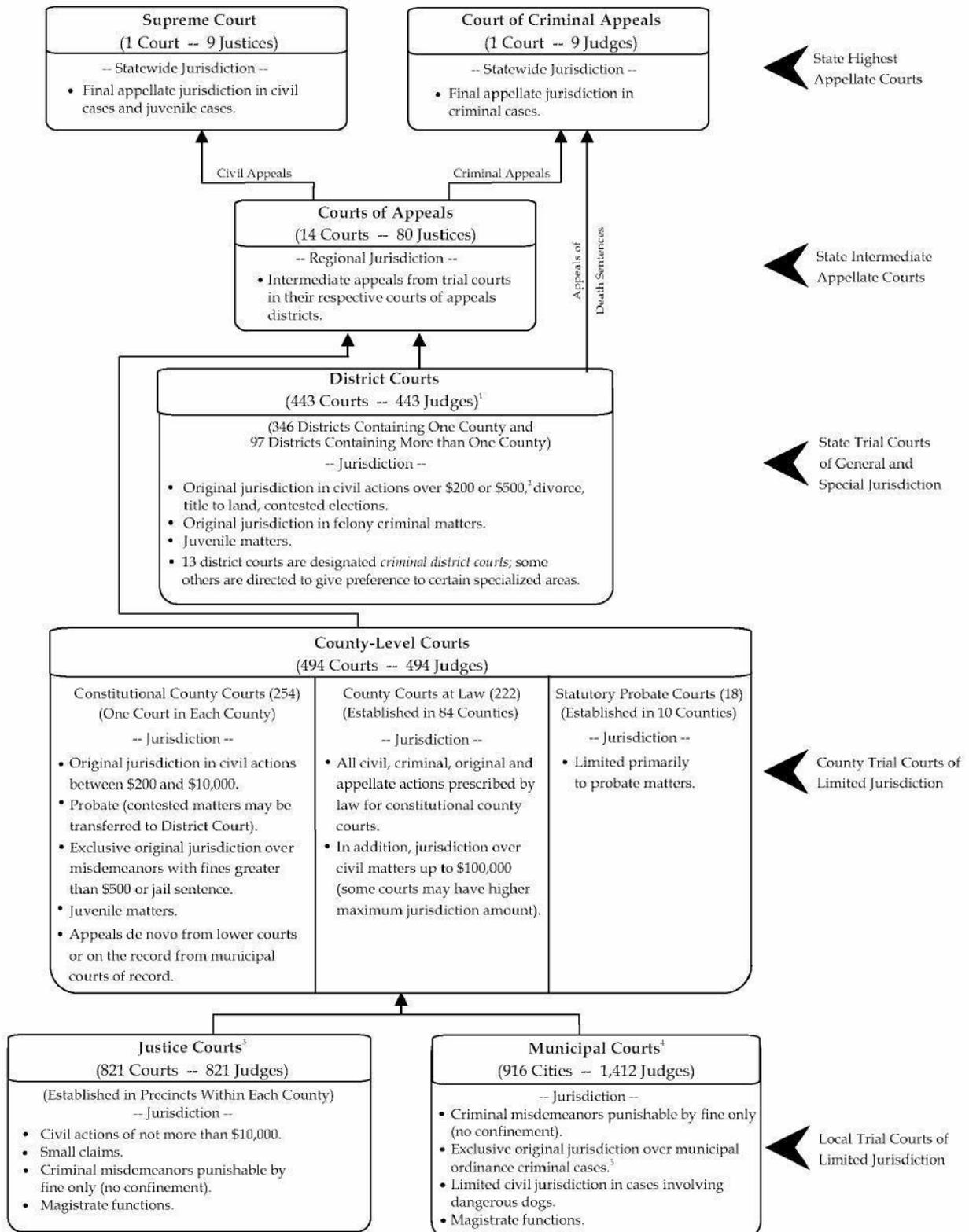


**HARRIS COUNTY, TEXAS  
BOARD AND COMMISSIONS  
APPOINTMENTS BY COMMISSIONERS COURT  
March 1, 2008**

Aldine Improvement District (9 of 9)	Houston-Galveston Area Council Gulf Coast Economic Development District (1 of 33)
Aldine Improvement District's Nominating Committee (9 of 9)	Houston-Galveston Area Council Gulf Coast Small Business Finance Corporation (1 of 29)
Children's Assessment Center Foundation (1 of 25)	Houston-Galveston Area Council Natural Resource Advisory Committee (1 of 35)
Children's Assessment Center Partner Council (5 of 21)	Houston-Galveston Area Council Regional Air Quality Planning Committee (2 of 26)
City of Houston Planning and Zoning Commission (3 of 20)	Houston-Galveston Area Council Solid Waste Management Committee (1 of 21)
Corporation for Economic Development (5 of 9)	Houston-Galveston Area Council Technical Advisory Committee (1 of 31)
Cultural Education Facilities Finance Corporation (5 of 5)	Houston-Galveston Area Council Transportation Policy Council (2 of 21)
Flood Control Task Force (9 of 30)	Houston/Harris County Area Agency on Aging (4 of 96)
Flood Control Task Force Advisors (6 of 13)	Houston/Harris County Regional Homeland Security Advisory Council (5 of 10)
Flood Control Task Force Advisory Group (5 of 5)	Joint City/County Commission on Children (10 of 20 - Chairman appointed jointly by Co. Judge & Mayor)
Grater Harris County 9-1-1 Board of Managers (1 of 5)	Juvenile Curfew Review Committee (5 of 16)
Gulf Coast Community Services Association (2 of 37)	Land Assemblage Redevelopment Authority (3 of 13)
Gulf Coast Freight Rail District (3 of 11)	Mental Health & Mental Retardation Board of Trustees (9 of 9)
Gulf Coast Waste Disposal Authority (1 of 9)	Metropolitan Transit Authority (2 of 9)
Gulf Coast Workforce Development Board (17 of 63)	Old Town Spring Improvement District (3 of 5)
Harris County Adult Detention Zone Corporation (5 of 5)	Open Records Steering Committee (1 of 14)
Harris County Animal Shelter Advisory Committee (4 of 4)	Port of Houston Authority Port Commission (2 of 7 - Chairman is appointed jointly with Houston City Council)
Harris County Appraisal District Board (1 of 6)	Purchasing Agent Committee (2 of 5)
Harris County Bail Bond Board (1 of 10)	Regional Computer Aided Dispatch (CAD) Committee (5 of 10)
Harris County Cemetery Corporation (5 of 5)	Ryan White Planning Council-Houston Area HIV Services Planning Council (36 of 36 appointed by County Judge)
Harris County Children's Protective for Children & Adults Board (15 of 15)	Sheriff's Civil Service Board (2 of 9)
Harris County Grievance Committee (25 of 25)	Systems of Hope Board (4 of 40)
Harris County Health Facilities Development Corporation (7 of 7)	Tax Increment Reinvestment Zone Board of Directors Numbers: 1 (Lamar Terrace) (1 of 9) 2 (Midtown Expansion) (1 of 9) 3 (Market Square) (1 of 7) 5 (Memorial-Heights) (1 of 7) 7 (OST/Alameda Expansion) (1 of 7) 8 (Gulfigate) (1 of 7) 9 (South Post Oak) (1 of 7) 10 (Lake Houston) (1 of 7) 11 (Greenspoint) (1 of 7) 13 (Old Sixth Ward) (1 of 7) 21 (La Porte No. 1) (1 of 9)
Harris County Historical Commission (53 of 53)	
Harris County Hospital District Board of Managers (9 of 9)	
Harris County-Houston Housing Authority (5 of 5)	
Harris County Housing Finance Corporation (9 of 9)	
Harris County-Houston Sports Authority (6 of 13 - Chairman appointed jointly by the County Judge & Mayor)	
Harris County Industrial Development Corporation (5 of 5)	
Harris County Protective Services for Children and Adults (15 of 15)	
Harris County Sports & Convention Corporation (5 of 5)	
Harris-Galveston Coastal Subsidence District (3 of 19)	
Homeland Security Task Force (9 of 9 - appointed jointly by the County Judge & Mayor)	
Houston Area Library Systems (1 of 6)	
Houston Arts Alliance (1 of 23)	
Houston-Galveston Area Council Board of Directors (2 of 35)	
Houston-Galveston Area Council Emergency/Trauma Care Policy Council (6 of 35)	

# COURT STRUCTURE OF TEXAS

MARCH 1, 2008



1. As of March 1, 2008 there were 443 district courts. The 80th Legislature authorized the creation of 4 additional new courts as of September 1, 2007. However, these courts had yet to be implemented.  
 2. The dollar amount is currently unclear.  
 3. All justice courts and most municipal courts are not courts of record. Appeals from these courts are by trial de novo in the county-level courts, and in some instances in the district courts.  
 4. Some municipal courts are courts of record – appeals from those courts are taken on the record to the county-level courts.  
 5. An offense that arises under a municipal ordinance is punishable by a fine not to exceed: (1) \$2,000 for ordinances that govern fire safety, zoning, and public health or (2) 5500 for all others.

**2008-2009 Bi-Weekly Time Report Schedule**

Period to be Reported		Maintenance Cut-off Date	Authorizations due back to Auditor (by 8:00 a.m.)	PAYDAY
Beginning Date	Ending Date			
12/22/07	01/04/08	12/31/07	01/07/08	01/10/08
01/05/08	01/18/08	01/14/08	01/18/08	01/24/08
01/19/08	02/01/08	01/29/08	02/04/08	02/07/08
02/02/08	02/15/08	02/12/08	02/18/08	02/21/08
02/16/08	02/29/08	02/26/08	03/03/08	03/06/08
03/01/08	03/14/08	03/11/08	03/17/08	03/20/08
03/15/08	03/28/08	03/25/08	03/31/08	04/03/08
03/29/08	04/11/08	04/08/08 *	04/14/08 *	04/17/08 *
04/12/08	04/22/08	04/22/08	04/28/08	05/01/08
04/26/08	05/09/08	05/06/08	05/12/08	05/15/08
05/10/08	05/23/08	05/19/08 *	05/23/08 *	05/29/08 *
05/24/08	06/06/08	06/03/08	06/09/08	06/12/08
06/07/08	06/20/08	06/17/08	06/23/08	06/26/08
06/21/08	07/04/08	06/30/08 *	07/07/08 *	07/10/08 *
07/05/08	07/18/08	07/15/08	07/21/08	07/24/08
07/19/08	08/01/08	07/29/08	08/04/08	08/07/08
08/02/08	08/15/08	08/12/08	08/18/08	08/21/08
08/16/08	08/29/08	08/25/08 *	08/29/08 *	09/04/08 *
08/30/08	09/12/08	09/09/08	09/15/08	09/18/08
09/13/08	09/26/08	09/23/08	09/29/08	10/02/08
09/27/08	10/10/08	10/07/08	10/13/08	10/16/08
10/11/08	10/24/08	10/21/08	10/27/08	10/30/08
10/25/08	11/07/08	11/04/08	11/10/08	11/13/08
11/08/08	11/21/08	11/17/08 *	11/21/08 *	11/26/08 *
11/22/08	12/05/08	12/02/08	12/08/08	12/11/08
<b>Last Bi-Weekly Paycheck for 2008</b>				
12/06/08	12/19/08	12/15/08 *	12/19/08 *	12/24/08 *

\* Due to a holiday(s), the above dates have been changed from the normal cutoff dates.

\* Holidays approved by Commissioners Court: January 1 and 21, 2008; March 21, 2008; May 26, 2008; July 4, 2008; September 1, 2008; November 27-28, 2008; & December 25 and 26, 2008.

N/D - Paychecks will have no voluntary deductions.

## GLOSSARY

<u><b>Account</b></u>	A unique identification number and title for an expenditure category. It represents the most detailed level of budgeting and recording expenditures, and is often referred to as a line item. Examples: 600100, salaries; 610100, office supplies; or 633800, rentals.
<u><b>Account Control Group</b></u>	The line item accounts are placed in six control groups for purposes of classification: Labor and Benefits; Materials and Supplies; Buildings and Equipment; Services and Other; Transportation & Travel; and Financial Transactions, which includes accounts for reserves and special payments.
<u><b>Accounting System</b></u>	The total structure of accounting records and procedures that record, classify, summarize and report information on the government's financial position. Harris County's accounting and financial reporting policies, under the direction of the County Auditor, conform to generally accepted accounting principles for local government units as prescribed by the Governmental Accounting Standards Board and applicable state statutes. County funds are maintained on the cash basis during the fiscal year to conform to county budget practices. County funds are reported on an annual basis on the modified accrual basis of accounting. Under the modified accrual basis of accounting, revenues are recognized when they become measurable and available for payment of liabilities of the current fiscal year. Expenditures are generally recognized when the related fund liability is incurred under the modified accrual basis of accounting. Exceptions would be prepaid expenses, which are recognized when the expenditures are paid, and expenditures for principal and interest on general long-term debt, which are recognized when due.
<u><b>Ad valorem tax</b></u>	The tax placed on property. The county sets its tax levy in October. The total rate at this time is \$.62998 per \$100 of assessed value. The total rate includes the county, Flood Control District, Port of Houston, and Hospital District. Commissioners Court has authorized an exemption of 20% of the value of residential homesteads from ad valorem taxation. The added amount of exemption for persons 65 and older and the disabled is \$160,000.
<u><b>Appraisal District</b></u>	A county-wide agency created under the Texas Property Code for the purpose of appraising taxable property for the taxing entities in the county. The tax code generally requires all taxable property to be appraised at 100% of market value. Prior to 1984, property in the county was appraised for ad valorem tax purposes by each taxing unit. The Appraisal District is governed by a six-member board which is appointed by the various taxing entities. Harris County, Houston City Council, and the Houston Independent School District Board each appoint one member, the other cities and towns and school districts appoint two members, and conservation and reclamation districts appoint the sixth member.
<u><b>Bond</b></u>	A funding tool representing a written promise to pay a specific sum of the principal amount in the future at maturity dates, plus interest. Bond funds are used to finance capital improvements.
<u><b>Bond Fund</b></u>	A fund used to account for the proceeds of bond issues. Each fund is part of the total Capital Projects Fund.
<u><b>Bonds Unissued</b></u>	Bonds which have been legally authorized but not issued and which can be issued and sold with approval of the governing body.

<b><u>Budget</u></b>	A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. The county's budget is for a single fiscal year.
<b><u>Budget Review Committee</u></b>	A committee designated by Commissioners Court to provide for preliminary review of department budget proposals during the annual budget process. The committee is chaired by the County Budget Officer. Each member of Commissioners Court designates assistants to be members of the committee. The Auditor and Purchasing Agent are also members.
<b><u>Budget Process</u></b>	The four-month process of developing the annual budget. The process begins in November when departments receive revenue estimation and budget forms, and it ends in February when the budget is adopted for the fiscal year beginning March 1.
<b><u>Capital Improvement Program</u></b>	A plan for providing capital improvement projects over a five-year period. The plan is updated each year as part of the budget process and is reviewed each June and September.
<b><u>Certificates of Obligation</u></b>	Bonds issued to finance major capital outlay, building construction, and infrastructure improvements. Property taxes and revenues from other available resources are pledged for payment of principal and interest.
<b><u>Commercial Paper</u></b>	Commercial paper is a method of borrowing that consists of short-term promissory notes backed for liquidity purposes by a line of credit with one or more banks. Maturities are 270 days or less, with an average maturity of 30 to 45 days.
<b><u>Contract Patrol Service</u></b>	In addition to regular patrol services, the county may provide patrol officers to specific neighborhoods by contracts with community organizations. Either the sheriff or a constable is responsible for the services and the neighborhood groups must pay at least 80% of cost within the city and 70% of cost in the unincorporated areas.
<b><u>Debt Service Fund</u></b>	A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.
<b><u>Department</u></b>	A basic organizational unit of the government which is functionally unique in its delivery of services.
<b><u>Disbursements</u></b>	Funds actually expended.
<b><u>e-Clerk</u></b>	e-Clerk is a series of Web-based programs designed to allow the general public and attorneys practicing law in Harris County access to information maintained by the District Clerk via the Internet.
<b><u>Encumbered Funds</u></b>	Funds which are obligated for goods or services which have not been delivered or are incomplete. When paid, an encumbrance becomes a disbursement.
<b><u>Exempt Employees</u></b>	An individual designated by an officer or department head as a bona fide executive, professional or administrative employee as those terms are defined by federal law and regulations regarding exemptions from overtime pay. A non-exempt employee is an individual whose job functions do not fall within the definition of an exempt employee.
<b><u>Expenditures</u></b>	Decreases in net financial resources. Expenditures include current operating expenses, debt service and capital outlays.

*Glossary, Cont'd.*

<b><u>Fiscal Period</u></b>	Any period at the end of which the government determines its financial position and the results of its operations.
<b><u>Fiscal Year</u></b>	For Harris County, the fiscal year is a 12-month period that begins March 1 and ends the last day of February of the year designated. FY 2007-08 began March 1, 2007 and ended February 29, 2008. Before 1987, the county's fiscal year was the calendar year.
<b><u>Fixed Assets</u></b>	Resources owned or held by the government which have a monetary value. Fixed assets have a long-term character and include land, buildings and other improvements, machinery and equipment.
<b><u>Fixed Charges</u></b>	Expenses which are generally recurring and constant such as insurance or interest.
<b><u>Fund</u></b>	A fiscal and accounting unit with a self-balancing set of accounts to record revenue and expenditures which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special laws, regulations, restrictions, or limitations.
<b><u>General Fund</u></b>	The fund for normal county services and operations that is used to account for all financial resources except those required to be accounted for in another, special fund.
<b><u>Harris County Department of Education</u></b>	A legal entity that is administered by a seven-member board of trustees who are elected, three from the county at large and four from each commissioner's precinct. The agency provides various services for schools including training, printing, adult education, and psychological and therapy programs. Until 1991, the Texas Education Code provided for the trustees to certify to Commissioners Court the amount of property tax that should be levied for the department. The law now authorizes the board to levy the tax which is limited to 1¢ per \$100 of assessed value.
<b><u>Harris County Hospital District</u></b>	The district is a legal entity which provides patient care to indigent residents of the county. It was established by county-wide election in 1965 pursuant to Art. 4494n, VTCS. Chapter 281 of the Health and Safety Code now provides for such districts. Commissioners Court appoints a nine-member Board of Managers for the district, approves its annual budget, and levies ad valorem taxes to help support the operation and maintenance of district programs and facilities.
<b><u>Harris County-Houston Sports Authority</u></b>	The Harris County-Houston Sports Authority was created by Commissioners Court and Houston City Council in July 1997 to finance construction of a 42,000-seat retractable-roof baseball park in downtown Houston along with consideration of other sports-related projects. The authority has 13 members with six appointed by the County Judge and six by the Houston Mayor, and a chair who is appointed jointly by the County Judge and the Mayor. The authority is authorized pursuant to the Texas Local Government Code, Chapters 334-335.
<b><u>Harris County Sports &amp; Convention Corporation</u></b>	The Harris County Sports & Convention Corporation was authorized for creation by Commissioners Court in January 1999 to manage, operate, maintain and develop the property and facilities of the Astrodome complex, including the Harris County Domed Stadium. The corporation is organized under authority of the Texas Transportation Code and the Texas Local Government Code. The court appointed five board members, including the chair, and executed an agreement with the corporation in April 1999 for lease of the property and facilities, now known as Reliant Park, through December 31, 2015.
<b><u>Indirect Expenses</u></b>	Elements of cost necessary for the performance of a service that are not directly attributable to providing the service, such as financial support, facilities, and related insurance, supplies, or utilities.

<b><u>Internal Service Fund</u></b>	A fund used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the government on a cost-reimbursement basis.
<b><u>Longevity Pay</u></b>	Employees with a working schedule of 32 hours or more per week receive base pay plus longevity pay equal to \$60 per year for each full year of Harris County seniority, subject to a maximum credit of 30 years.
<b><u>Model Position</u></b>	A position that can be filled by more than one employee at a time within the limits of the total hours authorized and budgeted for the position.
<b><u>Organization</u></b>	A responsibility center within the government. Budgets and expenditures are classified by organizational units, which in most cases are the operating departments. Each organization has a unique identification number and title.
<b><u>Port of Houston</u></b>	The Port of Houston Authority of Harris County is a navigation district and political subdivision of the state. It owns and operates facilities on the Houston Ship Channel which links the City of Houston with the Gulf of Mexico. The Authority is governed by seven non-paid commissioners. Two commissioners are appointed by Commissioners Court and two by the Houston City Council. Another commissioner, designated as the chair, is appointed jointly by the city and county. A sixth member of the Port Commission is appointed by a majority of the governing bodies of municipalities located adjacent to the Ship Channel that have a population of 100,000 or more but less than 1 million, and a seventh member is appointed by a majority of the Harris County Mayors' and Councils' Association from within a municipality located adjacent to the Ship Channel that has a population of less than 100,000. The county levies an annual property tax for debt service for the Port.
<b><u>Program</u></b>	A group of interdependent, closely related services or activities contributing to a common objective of a department or organization. If a program has sufficient activity of budget and expenditures, it may be established as a separate component within an organization's budget by use of a unique set of digits alongside the numbers of the organization. This separation allows for financial monitoring of the activity of the program. Programs remain part of the total of an organization's budget.
<b><u>Purchase Order</u></b>	A purchase order authorizes the delivery of specified merchandise or the rendering of certain services and the making of a charge for them. The documents are processed through the Purchasing Department and the Auditor's Office.
<b><u>Subscriber Access</u></b>	Local Government Code 191.008 authorizes the county to provide for a computerized electronic information system through which it may allow on a contractual basis direct access by companies, firms, or individuals to information relating to the county and its courts. The District and County Clerks participate in this system on a fee basis. All costs are passed on to the users of the system.
<b><u>TRIAD Prevention Program</u></b>	A consortium of three county agencies, Protective Services for Children and Adults, Juvenile Probation, and Mental Health and Mental Retardation Agency, focusing on "at-risk" youths.
<b><u>Unit Cost</u></b>	The cost of producing a specific unit of product or providing a specific unit of service.

## ACRONYMS

<u>ADA</u>	Americans with Disabilities Act
<u>AFIS</u>	Automated Fingerprint Identification System
<u>ASAP</u>	Absent Student Assistance Program
<u>AUSA</u>	Astros USA
<u>BRC</u>	Budget Review Committee
<u>C&amp;M Fund</u>	Construction & Maintenance Fund, FCD
<u>CAA</u>	Court Appointed Attorneys
<u>CAC</u>	Children's Assessment Center
<u>CC</u>	Commissioners Court
<u>CCIP</u>	Central Cities and Industrial Parks
<u>CED</u>	Community & Economic Development
<u>CEP</u>	Continuing Education Partners
<u>CHINS</u>	Child In Need of Supervision
<u>CICS</u>	Customer Information Control System
<u>CIP</u>	Capital Improvement Program
<u>CJJE</u>	Community & Juvenile Justice Education
<u>CMSA</u>	Consolidated Metropolitan Statistical Area
<u>COBOL</u>	Common Business Oriented Language
<u>COLA</u>	Cost of Living Adjustment
<u>COPS</u>	Community Oriented Policing Services
<u>CPI</u>	Consumer Price Index
<u>CSCD</u>	Community Supervision & Corrections Department
<u>CWIP</u>	Construction Work In Progress
<u>CYL</u>	Current Year Levy
<u>CYS</u>	Community Youth Services
<u>DA</u>	District Attorney
<u>DARE</u>	Drug Awareness Resistance Education
<u>DBMS</u>	Database Management System
<u>DMO</u>	Dental Maintenance Organization
<u>DNA</u>	Deoxyribonucleic Acid
<u>DWI</u>	Driving While Intoxicated
<u>EIS</u>	Environmental Impact Statement
<u>ETJ</u>	Extra Territorial Jurisdiction
<u>FCD</u>	Flood Control District
<u>FEMA</u>	Federal Emergency Management Agency
<u>FF&amp;E</u>	Furniture, Fixtures, and Equipment
<u>FPM</u>	Facilities & Property Management
<u>FY</u>	Fiscal Year
<u>GFOA</u>	Government Finance Officers Association
<u>GIS</u>	Geographical Information System
<u>GREAT</u>	Gang Resistance Education and Training
<u>HCAD</u>	Harris County Appraisal District
<u>HCBE</u>	Harris County Board of Education
<u>HCHD</u>	Harris County Hospital District
<u>HCS&amp;CC</u>	Harris County Sports & Convention Corporation
<u>HCSA</u>	Harris County Sports Authority
<u>HGAC</u>	Houston-Galveston Area Council
<u>HIV</u>	Human Immunodeficiency Virus
<u>HMO</u>	Health Maintenance Organization

<u><b>HOT</b></u>	Hotel Occupancy Tax
<u><b>HRRM</b></u>	Human Resources & Risk Management
<u><b>HUD</b></u>	Housing and Urban Development
<u><b>IFAS</b></u>	Integrated Financial and Accounting System
<u><b>ISD</b></u>	Independent School District
<u><b>ITC</b></u>	Information Technology Center
<u><b>JIMS</b></u>	Justice Information Management System
<u><b>JP</b></u>	Justice of the Peace
<u><b>JTPA</b></u>	Job Training and Placement Assistance
<u><b>LEOSE</b></u>	Law Enforcement Officers Standard Education
<u><b>LYL</b></u>	Last Year Levy
<u><b>MAP</b></u>	Motorist Assistance Program
<u><b>MHMRA</b></u>	Mental Health & Mental Retardation Authority
<u><b>MRP</b></u>	Motion to Revoke Probation
<u><b>MVST</b></u>	Motor Vehicle Sales Tax
<u><b>MYBR</b></u>	Mid-Year Budget Review
<u><b>NPDES</b></u>	National Pollutant and Discharge Elimination System
<u><b>OHSEM</b></u>	Office of Homeland Security & Emergency Management
<u><b>PAL</b></u>	Preparation for Adult Living
<u><b>PBX</b></u>	Private Branch Exchange
<u><b>PIB</b></u>	Public Improvement Bonds
<u><b>PID</b></u>	Public Infrastructure Department
<u><b>PMSA</b></u>	Primary Metropolitan Statistical Area
<u><b>PSCA</b></u>	Protective Services for Children & Adults
<u><b>ROW</b></u>	Right of Way
<u><b>STAR</b></u>	Services To At Risk Youth
<u><b>TAIP</b></u>	Treatment Alternative to Incarceration Program
<u><b>TB</b></u>	Tuberculosis
<u><b>TDD</b></u>	Telecommunication Device for the Deaf
<u><b>TIRZ</b></u>	Tax Increment Reinvestment Zone
<u><b>TDHR</b></u>	Texas Department of Human Resources
<u><b>TNRCC</b></u>	Texas National Resource Conservation Commission
<u><b>TRA</b></u>	Toll Road Authority
<u><b>TxDOT</b></u>	Texas Department of Transportation
<u><b>VMC</b></u>	Vehicle Maintenance Center/Fleet Services

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