

**HARRIS COUNTY, TEXAS
FISCAL YEAR 2008-09
FUNDS APPROPRIATIONS
As of 2/28/2008**

HARRIS COUNTY GENERAL FUND		FY 2006-07 Expenditures	FY 2007-08 Adjusted Budget	FY 2007-08 Estimated Expenditures	FY 2008-09 Appropriations Budget
1000	General Fund	\$ 1,120,984,398	\$ 1,392,760,374	\$ 1,248,012,002	\$ 1,575,236,965.59
1020	Public Improvement Contingency Fund	-	-	-	43,351,743.85
Harris County General & Contingency Funds		\$ 1,120,984,398	\$ 1,392,760,374	\$ 1,248,012,002	\$ 1,618,588,709.44
HARRIS COUNTY DEBT SERVICE FUNDS					
1160	HOT Tax, Refunding Forward Rev, Series 1998	\$ 5,878,665	\$ 5,882,161	\$ 5,877,415	\$ 5,882,207.56
1250	Permanent Improvement, Refunding Series 1996	10,982,084	664,245	-	364,661.84
1260	Permanent Improvement, Refunding Series 1997	3,455,670	15,307,546	7,542,190	15,558,049.01
1390	Commercial Paper Program, Series B	40,873,102	2,614,736	66,194	1,967,291.85
1400	Commercial Paper Series C	164,367,351	12,989,011	1,987,434	7,927,451.51
1420	Commercial Paper Program, Series A1	2,271,062	4,646,920	2,112,802	4,813,197.40
1430	HC/FC Agmt 2003B Commercial Paper Refunding	-	19,884,459	-	18,474,542.33
1440	HC/FC Agmt 2004A Commercial Paper Refunding	-	23,034,264	-	22,772,889.43
1470	Permanent Improvement Commercial Paper Series D	2,890,787	12,410,230	5,136,051	9,050,663.04
1480	Flood Control Agreement Commercial Paper Program	336,008	9,182,727	301,045	9,262,381.41
1490	HC/FC Agmt 2006 CP Refunding	-	9,932,150	-	9,819,706.52
1500	Certificate of Obligation, Series 1998	3,633,850	7,346,994	3,636,200	4,773,957.80
1530	Certificates of Obligation, Series 2001	1,629,828	3,388,595	1,629,719	3,766,243.98
1550	Permanent Improvement, Refunding Series 2001	9,380,035	2,157,062	842,358	1,722,227.19
1600	Revenue Refunding Bonds, Series 2002	-	60,555	-	63,099.37
1610	Revenue Certificates, Series 2002	1,007,150	2,139,814	2,138,150	2,670,204.95
1620	Permanent Improvement, Refunding Series 2002	21,197,388	31,981,788	15,765,138	33,753,053.48
1650	Permanent Improvement, Refunding Series 2003A	4,962,250	9,299,153	4,711,250	8,391,986.00
1680	PIB Refunding Series 2003B	24,975,048	16,387,864	4,862,300	14,107,753.24
1710	PIB Refinancing 1999	905,250	1,834,639	903,000	2,023,547.95
1730	CJC Refunding Series 2004 - Debt Service	5,851,913	11,721,287	5,853,763	12,167,298.87
1750	Tax & Sub Lien Refunding 2004A - Debt Service	172,862	183,092	174,750	174,892.48
1770	Tax & Sub Lien Refunding 2004B - Debt Service	9,320,445	8,905,738	10,348,352	10,859,635.69
1780	Permanent Improvement Refunding Bonds 2004	6,542,378	12,920,701	6,527,378	13,550,026.24
1800	Permanent Improvement Ref. Ser 2005A - Debt Service	3,492,250	7,083,118	3,492,250	9,762,948.84
1830	Road Forward Refund 2006A - I	95,629	-	-	-
1840	Unlimited RDS Ref 2006B COI	460,999	310,141	-	-
1850	PIB Refunding BDS 2006A Debt Service	381,739	6,767,499	3,267,620	7,252,277.50
1860	PIB Refunding BDS 2006A COI	135,766	91,319	-	-
2110	Commercial Paper Program, Series F	102,440,628	4,681,469	1,186,104	3,812,250.37
4630	Road, Series 1996	38,338,376	11,397,497	10,555,738	1,157,527.67
4660	Road Refunding, Series 1993	10,305,000	17,440,123	9,720,000	8,779,673.31
4700	Road Refunding, Series 2001 - Debt Service	10,536,979	29,357,521	10,532,979	40,903,850.38
4710	Road Refunding, Series 2003A	3,122,813	5,997,141	2,995,863	5,970,281.37
4720	Road Refunding, Series 2003B	3,913,925	7,854,835	3,913,925	8,129,012.43
4730	Road Refunding, Series 2004A - Debt Service	6,077,875	12,353,483	6,108,275	12,737,453.57
4740	Unlimited Tax Road 2004	7,248,050	15,056,883	7,248,050	17,044,634.46
4750	Unlimited Tax Road 2005A -Debt Service	1,721,000	3,415,853	1,721,000	3,579,231.09
4760	Unlimited Tax Road Forward Refund 2006A	443,072	7,610,037	1,404,500	12,376,545.54
4770	UNRDS Ref Bonds 2006B Debt Svc	1,528,507	25,179,580	10,178,400	33,223,489.84
Harris County Debt Service & Reserve Funds		\$ 510,875,734	\$ 379,472,230	\$ 152,740,193	\$ 378,646,145.51

**HARRIS COUNTY, TEXAS
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HARRIS COUNTY FLOOD CONTROL DISTRICT		FY 2006-07 Expenditures	FY 2007-08 Adjusted Budget	FY 2007-08 Estimated Expenditures	FY 2008-09 Appropriations Budget
2890	FCD - General/Operations/Maintenance/Construction	\$ 60,721,569	\$ 144,289,638	\$ 65,952,197	\$ 157,522,573.17
3240	Regional Flood Control Projects	903,689	19,679,011	3,775,138	16,262,333.99
3310	Flood Control Capital Projects (Budgeted)	6,539,442	28,374,207	4,598,280	30,882,095.80
3320	FCD - Bonds 2004A - Construction	35,790,455	55,684,947	24,192,749	29,317,260.28
3330	FC Improvement Bonds 2007 Projects	269,504	98,422,441	9,253,705	89,378,960.00
3970	Commercial Paper - FCD Capital Projects	45,748,670	176,554,717	28,505,276	149,178,839.08
Harris County Flood Control District		\$ 149,973,329	\$ 523,004,961	\$ 136,277,345	\$ 472,542,062.32

HARRIS COUNTY FLOOD CONTROL DEBT SERVICE FUNDS					
		FY 2006-07 Expenditures	FY 2007-08 Adjusted Budget	FY 2007-08 Estimated Expenditures	FY 2008-09 Appropriations Budget
2170	FC Refunding Ser 2003B-D	\$ 9,784,600	\$ 9,789,034	\$ 9,784,600	\$ 9,792,656.00
2180	FC Contract Tax 2004A-D	11,361,488	11,499,082	11,359,738	12,554,916.13
2190	FC Cont Refunding 2006A DS	546,318	3,768,291	3,767,400	4,715,943.96
2200	FC Contract Refunding 2006A COI	168,791	5,907	-	-
4130	FC Refunding Series 1993A	-	19,096,485	11,115,000	13,901,271.92
4150	FC Refunding Series 2002	1,505,605	1,613,255	483,925	2,111,202.46
4160	FC Refunding Series 2003A	12,475,831	3,372,270	1,694,481	3,302,040.99
4190	FC Improvement Bds 2007 Debt Svc	598,366	9,856,228	3,080,978	9,108,037.82
Flood Control Debt Service & Reserve Funds		\$ 36,440,999	\$ 59,000,552	\$ 41,286,122	\$ 55,486,069.28

HARRIS COUNTY SPECIAL REVENUE FUNDS					
		FY 2006-07 Expenditures	FY 2007-08 Adjusted Budget	FY 2007-08 Estimated Expenditures	FY 2008-09 Appropriations Budget
2100	Deed Restriction Enforcement	\$ -	\$ 5,782	\$ -	\$ 6,010.89
2120	TIRZ-Non Interest	-	760,201	-	760,201.00
2130	TIRZ-Interest Bearing	-	869,058	(12,646)	549,974.10
2210	Child Support Enforcement	1,693,509	1,312,767	1,247,273	2,057,016.80
2220	Family Protection DC	328,323	442,748	349,484	384,298.00
2230	Restricted Fund	677,296	2,767,761	1,271,282	1,609,409.87
2240	Restricted Fund - General	1,100	224,198	138,400	97,685.65
2250	CPS - Special Revenue Contracts	-	1,505,450	669,542	835,907.62
2290	Probate Court Support	-	-	-	327,652.00
2300	Appellate Judicial System Fund	578,476	619,835	571,061	631,978.05
2340	Courthouse Security Justice Court	-	315,713	-	531,216.70
2360	Records Management and Preservation	1,166,548	20,356,537	4,528,198	22,168,024.25
2380	Justice Court Technology Fund	474,004	785,635	165,079	1,421,131.94
2390	Child Abuse Prevention Fund	-	2,356	-	12,977.64
2410	Juvenile Case Manager Fee	-	1,000,000	-	1,190,406.41
2420	Tax Office - Chapter 19	-	688,332	453,524	700,000.00
2450	Storm Water Management	982,222	5,041,514	2,825,255	2,939,048.66
2500	San Jacinto Wetlands	3,993	48,782	-	51,203.11
2510	TCEQ Pollution Control Fund	180,513	1,065,931	179,033	851,626.61
2550	Election Fund	101,084	1,001,542	487,951	1,032,640.06
2700	Dispute Resolutions Fund	919,896	1,495,693	941,579	1,578,197.20
2750	LEOSE Law Enforcement	349,512	913,200	322,617	910,076.92
2760	Hotel Occupancy Tax Revenue	17,115,162	29,559,381	28,743,798	26,717,623.41
2770	Library Donation Fund	275,928	587,896	220,733	621,160.76
2800	Law Library	1,277,958	2,207,442	1,325,094	2,278,150.39
Harris County Special Revenue Funds		\$ 26,125,524	\$ 73,577,754	\$ 44,427,257	\$ 70,263,618.04

HARRIS COUNTY INTERNAL SERVICE FUNDS					
		FY 2006-07 Expenditures	FY 2007-08 Adjusted Budget	FY 2007-08 Estimated Expenditures	FY 2008-09 Appropriations Budget
5490	Workers' Compensation	\$ 5,292,548	\$ 19,857,542	\$ 12,443,378	\$ 26,916,764.41
5500	Fleet Services	25,752,298	33,257,987	26,517,481	37,374,901.83
5520	Radio Operations	4,673,428	5,815,453	5,410,169	5,510,235.35
5540	Inmate Industries	259,343	1,712,321	299,261	1,078,280.39
5550	Risk Management	4,676,746	5,986,517	5,105,562	5,597,099.31
Harris County Internal Service Funds		\$ 40,654,363	\$ 66,629,820	\$ 49,775,851	\$ 76,477,281.29

HARRIS COUNTY, TEXAS
FISCAL YEAR 2008-09
FUNDS APPROPRIATIONS
As of 2/28/2008

		FY 2006-07	FY 2007-08	FY 2007-08	FY 2008-09
		Expenditures	Adjusted Budget	Estimated Expenditures	Appropriations Budget
HARRIS COUNTY ENTERPRISE FUNDS					
5020	Subscriber Access	\$ 223,222	\$ 829,680	\$ 105,113	\$ 982,138.24
5040	Parking Facilities	878,139	3,236,561	484,153	2,484,207.01
Harris County Enterprise Funds		\$ 1,101,361	\$ 4,066,241	\$ 589,266	\$ 3,466,345.25
HARRIS COUNTY TOLL ROAD AUTHORITY OPERATIONS					
Revenues					
5730	TRA Revenue Collections	\$ 518,673,247	\$ 425,483,564	\$ 420,964,436	\$ 939,047,643.98
5770	TRA Renewal/Replacement	6,745,856	5,330,638	6,944,314	154,035,872.25
5780	TRA MC/VISA	-	-	174,490	-
TRA Revenues		\$ 525,419,103	\$ 430,814,202	\$ 428,083,240	\$ 1,093,083,516.23
Expenditures					
5720	TRA Office Building	\$ 438,904	\$ 2,657,340	\$ 993,442	\$ 2,758,865.70
5740	TRA Operations & Maintenance	76,571,457	122,754,788	76,747,494	131,903,791.00
TRA Operations & Maintenance		\$ 77,010,361	\$ 125,412,128	\$ 77,740,936	\$ 134,662,656.70
5710	TRA Construction	\$ 106,115,186	\$ 82,244,069	\$ 9,169,767	\$ 34,008,155.46
5160	TRA Ser 02 Tax/Rev Construction	4,926,509	28,002,054	3,908,455	24,179,187.04
5240	TRA 2006A Project Fund	25,000,000	75,030,765	51,902,419	25,764.55
5950	TRA Commercial Paper Ser E Construction	31,124,848	246,455,845	54,906,898	229,233,990.18
TRA Construction		\$ 167,166,543	\$ 431,732,733	\$ 119,887,539	\$ 287,447,097.23
5730	TRA Revenue Collections	39,417	852,764,249	39,044	939,047,643.98
5770	TRA Renewal/Replacement Contingency	-	147,480,983	-	154,035,872.25
TRA Revenues		\$ 39,417	\$ 1,000,245,232	\$ 39,044	\$ 1,093,083,516.23
TRA Operations & Maintenance/Construction/Contingency		\$ 244,216,321	\$ 1,557,390,093	\$ 197,667,519	\$ 1,515,193,270.16
HARRIS COUNTY TOLL ROAD AUTHORITY DEBT SERVICE					
5120	TRA Ser 2002 Tax Refund Bond	\$ 2,605,502	\$ 3,180,475	\$ 2,538,875	\$ 5,003,534.26
5130	TRA Ser 2003 Tax Ref Debt Service	14,921,536	237,635,933	9,058,874	19,799,553.63
5140	TRA Ser 2002 Revenue Refunding B	19,772,904	44,733,615	13,336,033	31,398,314.46
5150	TRA Rev Ref Ser 2004A-Debt Service	8,184,620	12,563,735	8,177,389	16,978,414.41
5170	TRA Rev Ref Ser 2004A-Debt Service Reserve	2,300	12,129,158	3,350	12,705,789.52
5180	TRA Ref Series 2004B-Debt Service	25,773,597	67,986,905	24,709,931	68,821,061.03
5210	TRA Ser 2005A Debt Service	10,616,080	16,188,769	3,815,000	2,157,377.17
5220	TRA Ser 2005A Debt Service Reserve	556	14,084,276	568	14,765,579.77
5250	HCTRA - 2006A Debt Service	2,405,820	11,843,985	6,318,921	13,035,574.16
5260	TRA - 2006A Debt Service Reserve	-	10,489,853	5,466	10,910,235.01
5270	TRA Ser 2006A Cost of Issuance	6,110	5,673	-	-
5310	TRA - 2007A Cost of Issuance	-	3,084,970	-	-
5320	TRA - 2007A Debt Service	-	305,651,378	9,247,271	30,948,247.29
5330	TRA - 2007B Cost of Issuance	-	1,922,001	-	-
5340	TRA - 2007B Debt Service	-	155,422,502	2,889,467	10,066,617.68
5350	TRA - 2007B Sinking Fund	-	1,000	-	-
5360	TRA - 2007C Cost of Issuance	-	2,876,126	-	-
5370	HCTRA - 2007C Debt Service	-	364,184,688	8,755,500	35,054,931.11
5570	Toll Road Capitalization	-	-	-	60,000,000.00
5600	TRA 1995A Tax Debt Service	1,975,688	573	(2,372,918)	6,591,548.13
5680	TRA Comm Paper Ser E Debt Service	45,245	187,817,905	353,704	142,194,694.37
5700	TRA 1994A Tax Debt Service	4,475,291	22,355,060	3,987,436	16,484,777.61
5880	TRA Tax Refunding Series 1991	2,214,806	33,269,262	1,107,126	17,957,999.42
5900	TRA Tax Ref 1992 A & B	2,105,547	25,389,905	1,360,468	13,343,480.93
5910	TRA 1997 Tax Ref Debt Service	8,931,333	136,065,980	5,159,018	11,951,402.02
5930	TRA 2001 Tax Refunding	9,392,425	10,835,549	9,208,741	17,073,818.98
5940	TRA 1997 Revenue Debt Service	3,501,292	10,012,066	1,040,104	1,630,329.76
Harris County Toll Road Authority - Debt Service Funds		\$ 116,930,652	\$ 1,689,731,342	\$ 108,700,324	\$ 558,873,280.72

**HARRIS COUNTY, TEXAS
FISCAL YEAR 2008-09
FUNDS APPROPRIATIONS
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HARRIS COUNTY CAPITAL PROJECT FUNDS - BUDGETED		FY 2006-07 Expenditures	FY 2007-08 Adjusted Budget	FY 2007-08 Estimated Expenditures	FY 2008-09 Appropriations Budget
3600	Road Capital Projects	\$ 9,510,540	\$ 53,799,867	\$ 16,184,269	\$ 28,750,762.06
3610	Metro Designated Projects	19,944,902	38,768,663	8,108,220	30,719,014.18
3670	Building/Park/Library Capital Project	872,626	4,370,004	1,840,456	2,829,634.26
Harris County Capital Project Funds - Budgeted		\$ 30,328,068	\$ 96,938,534	\$ 26,132,945	\$ 62,299,410.50

HARRIS COUNTY CAPITAL PROJECT FUNDS - ROLLOVER

3120	Metro Street Improvement Project	\$ -	\$ 6,968,418	\$ 196,808	\$ 6,814,943.19
3500	Road 1975	291,886	609,626	4,425	573,602.65
3690	1982 Park Bond	-	1,249,424	-	335,035.83
3700	CO Series 2001 Construction	4,231,463	16,036,022	4,496,438	10,956,558.24
3710	P/I Series 2002 Construction	33,707	60,699	239	57,795.64
3730	Road Refunding 2004 B Construction	22,020,531	77,414,804	25,213,066	49,004,619.93
3740	Roads 2006B Construction	-	119,633,932	851,858	115,512,162.54
3830	1987 Road Series 1993	119,627	104,466	15,050	84,843.63
3850	87 PIB 1994 Capital Project	1,102	1,345,841	41,000	477,209.55
3860	Road & Refunding Series 1996	625,399	1,827,479	1,202,435	562,636.36
3890	CO Series 1994 Certificate Obligation	1,747,322	5,592,265	1,341,453	4,011,648.94
3910	Comm Paper Ser D-1	68,593	852,453	-	755,089.06
3920	Comm Paper Ser D	15,408	-	-	-
3930	Comm Paper Ser B P/I	5,920,663	48,549,585	18,786,458	29,884,973.49
3940	Comm Paper Ser C - Road & Bridge	56,869,686	240,288,671	71,262,169	168,896,558.87
3960	Comm Paper Ser A-1	11,576,769	22,067,874	12,741,903	9,313,543.47
3980	Comm Paper Ser D/02	48,286,298	53,101,764	19,171,178	18,679,372.02
Harris County Capital Project Funds - Rollover		\$ 151,808,454	\$ 595,703,323	\$ 155,324,480	\$ 415,920,593.41

HARRIS COUNTY SEIZED ASSET FUNDS - MEMO ONLY **

2310	County Attorney Admin Toll Rd Fund	\$ 225,351	\$ 977,184	\$ 327,979	\$ 1,197,551.29
2320	DA Special Investigation Fund	-	11,020,715	-	11,535,566.99
2330	DA HOT Check Depository Fund	75,145	6,019,996	65,545	6,407,309.82
2560	District Attorney Seized Assets-Treasury	-	8,428	-	8,733.20
2570	District Attorney Seized Assets-Justice	-	88,485	6,337	86,079.38
2580	Constable Seized Assets-Treasury	-	39,358	-	40,928.18
2590	Constable Seized Assets-Justice	-	141,367	8,092	139,496.44
2600	Sheriff Seized Assets-Treasury	-	5,763,295	1,796,550	4,846,035.02
2610	Sheriff Seized Assets-Justice	1,020,190	2,085,558	73,427	3,120,286.21
2620	Sheriff Seized Assets-State	8,898	4,145,519	371,762	4,549,366.69
2630	District Attorney Seized Assets-State	48,296	12,696,116	2,813,694	12,613,114.39
2640	Constable Seized Assets-State	1,697,128	526,636	47,731	571,472.81
2650	Seized Assets-Commissioners Court	38,781	1,699,401	-	2,262,249.43
2660	Seized Assets-Fire Marshall	-	11,074	-	16,723.98
Harris County Seized Assets Funds		\$ 3,113,789	\$ 45,223,132	\$ 5,511,117	\$ 47,394,913.83

** This is presented for information purposes only. Harris County Commissioners Court, by statute, does not have budgetary authority over these funds.

HARRIS COUNTY TRUST AND OTHER FUNDS

5060	Commissary (Memo Only)	\$ 6,676,597	\$ 8,719,688	\$ 3,561,872	\$ 9,498,932.00
2370	Donation Fund	181,446	2,799,102	205,444	2,879,488.53
6460	Insurance Trust Fund	140,971,844	191,395,803	161,810,843	200,120,556.23
Harris County Trust and Other Funds		\$ 147,829,887	\$ 202,914,593	\$ 165,578,159	\$ 212,498,976.76

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HARRIS COUNTY GRANT FUNDS - ROLLOVER		FY 2006-07 Expenditures	FY 2007-08 Adjusted Budget	FY 2007-08 Estimated Expenditures	FY 2008-09 Appropriations Budget
7007	Title IV-E Adoption Incentive	\$ 1,598,085	\$ 3,233,961	\$ 1,581,157	\$ 1,652,803.97
7009	Harris County Truancy Program	113,586	41,712	-	-
7012	Title IV-D ICSS (Integrated Child Support System)	853,502	2,455,662	770,254	1,693,074.22
7014	Star-Success Thru Addiction Recovery	154,187	209,227	158,884	-
7016	Urban Area Sec Initiative II	4,283,066	17,777,828	5,878,212	11,799,940.50
7017	Congestion/Air Quality Improvement	-	165,360	81,411	83,949.32
7019	Star-Success Thru Addiction Recovery	83,203	175,167	112,528	36,680.80
7020	Support Housing	439,569	855,325	360,741	560,627.17
7021	C.O.P.S. Technology	-	1,502,525	-	1,502,525.00
7022	Coastal/Estuarine Land Conservation	-	327,546	-	327,546.00
7023	IV-E Child Welfare Services	661,736	5,995,303	278,635	1,475,000.00
7024	Pal Transition Center	719,418	531,889	388,742	126,705.83
7026	North Amer Wetlands Conservation	19,500	12,600	110	12,490.14
7027	Bank Park TPWD	45,519	579,481	286,978	265,657.67
7028	Abducted/Missing Persons Unit	128,608	126,658	112,781	13,876.10
7029	Challenger Seven Memorial	-	26,175	22,133	4,041.65
7031	Flood Control FEMA - PDMC	15,731,428	21,586,942	2,482,880	19,085,410.55
7032	HGAC-Worksource Svcs Katrina	154,390	-	-	-
7033	Identity Theft Passport	3,000	-	-	-
7034	Economic Development Initiative	13,575	283,425	134,166	149,258.84
7035	Court Doc-Preservation Restoration	-	31,000	23,375	7,625.00
7036	Houston Katrina/Rita Fund	50,000	-	-	-
7037	Buffer Zone Protection	756,438	96,662	71,454	-
7038	Juvenile Protection Records	33,977	55,246	45,807	-
7041	HC Stay in School Program	-	189,137	127,648	59,013.92
7042	Humanities Texas	-	2,675	2,675	-
7043	HC Youth Mental health	-	115,162	55,295	57,718.43
7044	HGAC Solid Waste	-	16,875	16,874	-
7045	Adult Violent Death Review Team	16,406	22,718	10,326	-
7046	HGAC Rides	-	484,975	460,554	-
7047	West Nile Surveillance	-	133,880	104,015	-
7048	Built Environment Grant	-	5,000	2,251	2,749.10
7049	Houston-Harris County Immunization	-	182,233	51,059	132,318.58
7052	Minority Aids Quality Management	-	1,571,727	778,564	838,594.24
7053	The Employee Project	-	550,000	162,928	387,108.36
7054	FTA Sec 5307 Urban Form	-	1,080,700	17,082	1,867,507.49
7055	Unincorp Area Revitalization	-	144,336	-	144,336.00
7056	Other Victim Assistance	-	100,000	20,713	79,287.04
7057	STEP - Comprehensive	-	239,845	41,857	197,988.17
7058	Medico-Legal Death Conference	-	77,123	-	77,123.00
7065	Pct 2-Unincorp Area Revitization	94,749	30,556	30,010	-
7075	TX Historic Crthouse Preservation	363,127	211,873	136,872	75,000.14
7083	FEMA/HUD Disaster Recovery	-	1,520,573	132,149	1,396,149.63
7084	TDHCA TX Plan/Disaster	-	21,000,000	59,838	20,943,973.58
7086	PHES Lead-Bas Paint Hazard	-	2,127,810	7,202	2,215,708.00
7087	Spring Creek Greenway Project	-	500,000	-	500,000.00
7088	Intensive Super. Juv. Sex Offend	-	30,649	15,000	15,648.61
7089	HC Rescue Mentoring Program	-	102,651	5,676	97,027.58
7091	Court Order Parent Education	-	41,800	660	41,140.15
7092	Clean Cities Coordinator Program	-	216,000	-	216,000.00
7093	Hurricane Dean	-	-	-	13,760.92
7107	Citizen Corps	83,193	113,692	63,841	-
7109	TX Disaster Relief Fund Grant	259,101	-	-	-
7115	Allstate Foundation Grant	111,047	71,178	58,006	13,197.89
7119	HMGP/Fema DR-1606	3,327,492	4,672,508	4,354,856	317,651.91
7125	Non-Emergency Transport Svcs	466,019	665,828	336,755	-
7130	Emergency Shelter Grant	522,630	869,609	665,825	691,546.23
7136	Halls Bayou Greenway	492,807	3,507,193	1,776,102	1,731,091.42
7140	Home Program	1,418,338	11,345,388	2,808,268	11,134,325.17
7151	Reliant Energy Care Program	771,483	1,505,304	1,449,643	60,250.27
7155	HMGP/Fema 1606-DR	-	2,530,000	35,000	220,160.00
7165	Private Programs	1,261,643	1,066,062	875,946	277,396.22
7168	Public Housing Safety Initiative	16,066	91,043	82,531	8,511.78
7169	Big Read	-	40,000	38,870	-

**HARRIS COUNTY, TEXAS
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HARRIS COUNTY GRANT FUNDS - ROLLOVER (con't)		FY 2006-07 Expenditures	FY 2007-08 Adjusted Budget	FY 2007-08 Estimated Expenditures	FY 2008-09 Appropriations Budget
7175	Mobility Transportation	\$ 25,007	\$ 30,629	\$ 6,880	23,749.07
7185	Centerpoint Energy Care Program	11,886	271,024	70,978	200,000.00
7195	Truancy Intervention Program	20,302	203,908	107,320	58,556.63
7196	School Resource Officer	-	60,000	13,997	46,003.25
7200	Shelter Plus Care	2,002,309	7,815,151	2,249,289	8,467,137.04
7205	Natl Recreation Trail Grant	6,238	-	-	-
7215	Human Trafficking Rescue	195,000	963,301	170,564	798,505.10
7222	TCEQ-Low Income Vehicle Repair	1,963,052	8,739,276	1,472,322	7,266,953.41
7235	2006 OJP Hurricane Relief Project	1,382,580	117,420	68,960	48,460.52
7262	Help America Vote Act	11,000	-	-	-
7275	Stand Alone Drug Testing	7,643	112,357	71,735	40,621.70
7280	Phase XV-Utility Assistance	460,791	611,191	608,022	3,573.02
7281	NASA Research Grant Funds	13,311	-	-	-
7283	FEMA-Allison Hazard Mitigation	(3,759,457)	-	-	54,945.62
7284	FEMA-Tropical Storm Allison 01	(104,700)	-	-	-
7286	FEMA-FMAP Home Acquisition	410,464	-	-	-
7287	FEMA/Oct-Nov 98 Floods	314,820	-	-	-
7289	Emergency Mgmt Performance	416,818	437,658	437,658	-
7291	FEMA 1624-Dr Texas Wild	2,568	-	-	-
7292	FEMA Flood Mitigation Assistance	1,265,018	6,649,896	1,272,775	5,382,121.57
7293	Flood Control FEMA 1439	4,951	1,159,636	(1,604)	1,160,838.59
7294	Hurricane Katrina 2005	3,787,554	10,319,169	6,012	10,313,156.98
7295	Hurricane Rita 2005	860,983	313,202	-	313,202.06
7296	HC Alliance-Children & Families	823,582	3,761,988	1,651,876	1,621,084.47
7375	CRI-Cities Readiness Initiative	878,018	2,496,522	1,401,472	54,716.87
7416	Elderly/Disabled Transportation	323,812	920,028	624,561	331,487.61
7418	Coastal Management	10,500	-	-	-
7423	Target Stores Community Giving	6,763	5,003	5,003	-
7425	Gates Foundation	521	-	-	-
7426	George & Mary J. Hammond Foundation	1,280	-	-	-
7428	Simmons Foundation	2,500	2,500	2,500	-
7429	Dollar General Foundation	1,500	-	-	-
7431	Aquatics Center	-	525,000	525,000	-
7433	Herzstein Foundation	29	-	-	-
7441	TX Reads Grant - B Bush Branch	2,900	-	-	-
7446	HALS-Houston Area Library System	102,146	110,233	104,200	-
7448	Reading is Fundamental, Inc	8,280	8,448	6,336	-
7453	HALS-Staff Development	8,511	6,000	6,000	-
7456	BMP Effect Pollutant Reduction	54,099	90,276	90,067	-
7595	Residential Substance Abuse	98,112	-	-	-
7635	Ensuring Access, Encouraging Support	179,832	28,449	6,598	-
7660	HUD Comm Develop Block Grant	19,282,442	23,730,772	10,882,939	23,709,545.55
7697	Sex Offenders Monitor & Compliance	158,031	123,878	116,324	7,554.23
7707	Project Safe Neighborhoods	4,565	79,034	21,812	57,222.13
7708	Project Safe Neighbor-Graffiti	-	40,750	-	40,750.00
7724	Ward Mentor Program	53,247	190,447	38,826	151,620.51
7749	Task Force-Underage Drinking	10,455	15,724	3,434	-
7980	Juvenile Accountability Incentive Block	304,160	447,471	309,678	137,793.18
7981	Juvenile Accountability Incentive Block	8,915	-	-	-
8002	Burning Crow	-	217,000	-	217,000.00
8008	HIDTA Law Enforcement	497,371	2,529,805	1,198,459	1,331,346.40
8020	Tuberculosis Prevention and Control	589,958	948,210	595,574	355,763.34
8025	HGCSD Grant	80,000	-	-	-
8030	Office of Regional Program	212,144	350,733	221,223	129,333.56
8032	Non-Emergency Medical Transport	642,883	-	-	-
8037	CHIP Outreach Program	190,402	-	-	-
8040	Run Away & Youth Family	22,262	243,191	26,348	110,892.05
8045	STAR Program	284,221	804,390	271,466	335,555.65
8050	Maternal and Child Health	877,446	1,713,611	1,096,516	551,526.90
8060	Refugee Health Screening	795,461	1,846,435	1,088,873	696,014.54
8065	Texas Tobacco Prevention Pilot	394,564	384,868	331,826	34,200.76
8066	Texas Book Festival Grant	802	1,452	1,410	41.83

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HARRIS COUNTY GRANT FUNDS - ROLLOVER (con't)		FY 2006-07 Expenditures	FY 2007-08 Adjusted Budget	FY 2007-08 Estimated Expenditures	FY 2008-09 Appropriations Budget
8070	Immunization Action Plan	\$ 841,510	\$ 1,283,461	\$ 984,287	303,444.29
8090	Tuberculosis Elimination Division	90,211	212,413	100,353	103,899.15
8100	Tuberculosis PC (Prevention & Elimination)	44,940	84,912	44,809	40,103.50
8110	Family Planning	1,828,676	2,799,038	1,750,534	962,261.02
8125	HRSA-Special Projects	72,884	662,982	285,675	242,534.09
8130	State Legalization Impact	2,104	853,819	5,126	848,693.45
8140	HIV Prevention	305,134	478,143	237,074	216,900.45
8145	St. Louis Encephalitis-UTMB	268,346	518,543	239,238	31,553.22
8150	HIV PCPE/HERR	122,495	301,943	103,655	-
8160	Maternal and Child Health PTB	284,114	595,878	321,180	374,872.60
8165	Bioterrorism	2,045,792	4,257,429	2,828,300	1,236,609.35
8180	TDH Vaccine	-	1,892,958	-	-
8200	Ryan White Title 1	20,009,256	24,994,240	18,590,755	3,015,549.92
8215	Infectious Disease-West Nile	205,819	347,192	96,470	117,946.37
8270	TX Automated Victim Notification	252,470	123,449	123,449	-
8285	Lone Star Libraries Program	126,383	346,523	163,300	178,391.76
8320	WIC Supplemental Feeding	6,733,954	12,687,970	7,260,596	4,802,555.38
8410	Residential Substance Abuse	282,622	398,837	283,347	117,043.96
8455	TX Council for Humanities	1,951	488	488	-
8480	Local Law Enforcement Block Grant	1,010,655	-	(1,334)	-
8487	Preparation for Adult Living (PAL)	1,319,219	3,376,633	1,265,679	1,845,687.02
8488	Community Youth Development	957,096	1,975,329	868,169	843,781.49
8493	PPT-Perm Planning Team Program	(158)	-	-	-
8515	Early Medical Intervention	97,331	158,795	90,771	55,529.00
8520	Domestic Violence Unit	53,190	113,901	68,606	31,633.73
8525	Domestic Prepare Equip Support	4,370,145	42,353,464	1,169,796	41,077,070.71
8540	Major Drug Squad	19,692	10,900	4,447	6,453.81
8585	COPS UHP	488,699	55,866	6,634	-
8593	Weed'N'Seed CDD	186,875	-	-	-
8605	Bulletproof Vest Partnership	175,740	914,173	430,236	487,057.14
8610	Truck, Air, Rail and Port	-	47,000	44,905	2,093.67
8615	HIDTA-Gang Squad	7,155	5,010	5,010	-
8620	Money Laundering Initiative	315,842	299,539	221,633	77,906.12
8640	Houston Intelligence Support Center	140,039	104,133	104,133	-
8675	Forensic DNA Lab Improvement	15,153	-	-	-
8676	HCME Coverdell Improvement Program	79,633	150,000	147,203	242,597.76
8685	Tobacco Compliance-Public Account	27,615	44,479	10,501	10,915.68
8705	Crime Victim Assistance	74,521	136,995	82,446	52,230.88
8707	Victim Assistance Coordinator	34,395	96,257	54,818	34,937.56
8710	Auto Theft Prevention	1,706,477	1,522,655	1,270,350	227,474.42
8711	Protective Order Prosecutor	110,088	194,122	113,734	75,527.63
8715	Justice Assistance Grant	406,014	2,425,581	255,881	2,169,699.52
8730	Solid Waste Implementation Program	107,245	96,005	96,004	-
8731	HGAC Solid Waste	247,253	142,490	128,192	-
8760	Caseworker Intervention Expansion	139,093	263,129	143,114	104,169.01
8762	Internet Crimes Against Children	13,306	-	-	-
8766	Felony Family Violence	66,613	135,429	59,235	58,458.67
8768	STAR-State Drug Court	124,575	230,842	117,041	105,243.80
8775	DNA Enhancement Project	205,693	450,935	416,992	33,942.60
8778	DNA Backlog Reduction Program	329,768	1,556,686	502,570	1,054,115.57
8779	Forensic Lab Improvement Program	85,475	259	259	-
8825	G.R.E.A.T. Program	298,553	728,277	451,373	201,851.67
8865	D.W.I. Step	144,233	413,661	228,747	137,157.05
8880	National Maximum Speed Limit	105,439	117,465	60,614	-
8888	HC Hospital Foundation - Dental	41,513	22,168	15,008	7,160.00
8895	Safe and Sober STEP	193,538	707,628	152,914	373,497.97
8897	Commercial Vehicle Safety	58,415	162,826	54,925	75,932.38
8905	HCHFC-MAP Plus/ESG Match Grant	671,500	800,500	363,626	447,374.00
8910	Motor Assistance Program (MAP)	1,691,485	2,416,122	1,244,612	1,055,710.22
8931	JDAI	-	100,000	5,764	94,236.11
8960	Violence Against Women	72,402	173,256	93,510	62,021.12
8980	Runaway Investigative	74,717	61,240	57,701	3,539.20
Harris County Grant Funds - Rollover		\$ 121,041,633	\$ 308,075,801	\$ 98,582,826	\$ 210,308,134.75