

**HARRIS COUNTY, TEXAS  
FISCAL YEAR 2009-10  
FUNDS APPROPRIATIONS**

<b>HARRIS COUNTY GENERAL FUND GROUP</b>		<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>
		<b>Expenditures</b>	<b>Adjusted Budget</b>	<b>Estimated Expenditures</b>	<b>Appropriations Budget</b>
1000	General Fund	\$ 1,246,496,533	\$ 1,584,068,601	\$ 1,373,365,033	\$ 1,485,686,875.44
1020	Public Improvement Contingency Fund	-	43,351,744	-	44,281,999.74
1070	Mobility Fund	-	-	-	120,000,000.00
<b>Harris County General, Contingency, and Mobility Funds</b>		<b>\$ 1,246,496,533</b>	<b>\$ 1,627,420,345</b>	<b>\$ 1,373,365,033</b>	<b>\$ 1,649,968,875.18</b>
 <b>HARRIS COUNTY DEBT SERVICE FUNDS</b>					
1050	HC/FC Agreement 2008A Refunding	-	2,904,550	-	13,409,608.25
1060	HC/FC Agreement 2008B Refunding	-	3,200,893	-	-
1080	HC/FC Agreement 2008C Refunding	-	-	-	16,282,285.49
1160	HOT Tax, Refunding Forward Rev, Series 1998	5,877,415	27,429,004	26,224,196	-
1250	Permanent Improvement, Refunding Series 1996	-	364,662	-	395,271.32
1260	Permanent Improvement, Refunding Series 1997	7,542,190	50,907,906	36,089,882	1,519,244.53
1390	Commercial Paper Program, Series B	66,194	26,967,292	25,282,184	1,638,203.92
1400	Commercial Paper Series C	2,102,574	7,927,452	2,626,486	4,432,548.43
1410	HC PIB Refunding Bond 2008C Debt Service	-	200,700,015	200,699,058	24,420,346.29
1420	Commercial Paper Program, Series A1	2,116,631	92,207,197	89,613,217	1,434,588.03
1430	HC/FC Agmt 2003B Commercial Paper Refunding	-	18,474,542	-	-
1440	HC/FC Agmt 2004A Commercial Paper Refunding	-	22,772,889	-	13,501,744.29
1470	Permanent Improvement Commercial Paper Series D	5,236,400	179,419,663	174,161,018	3,892,137.37
1480	Flood Control Agreement Commercial Paper Program	301,045	9,262,381	247,799	4,114,953.86
1490	HC/FC Agmt 2006 CP Refunding	-	9,819,707	-	8,967,880.13
1500	Certificate of Obligation, Series 1998	3,636,200	4,773,958	3,634,050	2,200,197.82
1530	Certificates of Obligation, Series 2001	1,629,719	3,766,244	1,628,078	3,167,832.91
1550	Permanent Improvement, Refunding Series 2001	842,358	1,722,227	840,998	1,600,733.49
1600	Revenue Refunding Bonds, Series 2002	-	63,099	-	62,759.75
1610	Revenue Certificates, Series 2002	2,138,150	2,670,205	2,670,025	3,232,270.21
1620	Permanent Improvement, Refunding Series 2002	15,765,138	33,753,053	15,763,388	31,469,190.34
1650	Permanent Improvement, Refunding Series 2003A	4,711,250	8,391,986	4,459,000	6,708,856.36
1680	PIB Refunding Series 2003B	4,862,300	14,107,753	6,890,500	8,352,095.41
1700	HC PIB Refunding 2008C Cost of Issuance	-	433,722	416,636	17,783.40
1710	PIB Refinancing 1999	903,000	2,023,548	904,000	899,159.22
1730	CJC Refunding Series 2004 - Debt Service	5,853,763	12,167,299	5,850,763	11,180,533.07
1750	Tax & Sub Lien Refunding 2004A - Debt Service	174,750	174,892	174,750	740,691.83
1770	Tax & Sub Lien Refunding 2004B - Debt Service	10,348,352	10,859,636	7,382,778	12,598,149.85
1780	Permanent Improvement Refunding Bonds 2004	6,527,378	13,550,026	6,512,378	12,421,567.27
1800	Permanent Improvement Ref. Ser 2005A - Debt Service	3,492,250	8,392,949	3,492,250	12,329,856.49
1850	PIB Refunding BDS 2006A Debt Service	3,267,620	7,252,278	3,478,225	6,932,890.68
1870	HC PIB Refunding Bond 2008A Debt Service	-	42,643,926	6,492,776	12,376,041.92
1880	HC PIB Refunding 2008A Cost of Issuance	-	102,985	101,145	-
1890	Unlimit Tax Road Refunding 2008A Cost of Issuance	-	106,372	105,850	-
1910	HC PIB Refunding Bond 2008B Debt Service	-	84,496,322	84,261,739	18,064,283.62
1920	HC PIB Refunding 2008B Cost of Issuance	-	229,854	202,634	28,214.65
1940	Tax & Sub Lien Ser 2008A - Debt Service	-	22,758,988	658,777	5,810,406.53
1950	Tax & Sub Lien Ser 2008A Cost of Issuance	-	140,933	116,116	-
2110	Commercial Paper Program, Series F	1,315,412	3,812,250	943,019	4,125,206.71
4630	Road, Series 1996	10,555,738	1,157,528	-	1,318,876.66
4660	Road Refunding, Series 1993	9,720,000	8,779,673	5,130,000	3,429,446.80
4700	Road Refunding, Series 2001 - Debt Service	10,532,979	40,903,850	18,634,729	41,945,050.86
4710	Road Refunding, Series 2003A	2,995,863	5,970,281	2,925,863	8,354,310.22
4720	Road Refunding, Series 2003B	3,913,925	47,476,145	41,404,132	3,930,078.99
4730	Road Refunding, Series 2004A - Debt Service	6,108,275	12,737,454	6,126,875	11,839,556.91
4740	Unlimited Tax Road 2004	7,248,050	17,044,634	7,248,050	14,350,003.20
4750	Unlimited Tax Road 2005A -Debt Service	1,721,000	3,579,231	1,721,000	3,277,429.69
4760	Unlimited Tax Road Forward Refund 2006A	1,404,500	12,376,546	6,179,500	13,728,422.46
4770	UNRDS Ref Bonds 2006B Debt Svc	10,178,400	33,223,490	12,723,000	26,192,461.19
4780	Unlimited Tax Road Refunding 2008A Debt Service	-	41,409,631	1,953,029	3,671,395.36
<b>Harris County Debt Service &amp; Reserve Funds</b>		<b>\$ 153,088,819</b>	<b>\$ 1,156,781,121</b>	<b>\$ 815,969,893</b>	<b>\$ 380,364,565.78</b>

**HARRIS COUNTY, TEXAS  
FISCAL YEAR 2009-10  
FUNDS APPROPRIATIONS**

<b>HARRIS COUNTY FLOOD CONTROL DISTRICT</b>		<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>
		<b>Expenditures</b>	<b>Adjusted Budget</b>	<b>Estimated Expenditures</b>	<b>Appropriations Budget</b>
2890	FCD - General/Operations/Maintenance/Construction	\$ 61,433,918	\$ 157,522,573	\$ 62,496,451	\$ 171,561,952.11
3240	Regional Flood Control Projects	3,696,701	16,742,998	1,594,102	16,259,562.21
3310	Flood Control Capital Projects (Budgeted)	4,325,105	33,390,971	8,229,301	46,062,461.75
3320	FCD - Bonds 2004A - Construction	21,628,387	30,053,489	9,411,845	22,102,437.36
3330	FC Improvement Bonds 2007 Projects	4,953,617	92,797,687	24,828,753	64,416,551.94
3970	Commercial Paper - FCD Capital Projects	25,072,338	149,197,076	27,928,427	117,211,693.78
<b>Harris County Flood Control District</b>		<b>\$ 121,110,066</b>	<b>\$ 479,704,794</b>	<b>\$ 134,488,879</b>	<b>\$ 437,614,659.15</b>

**HARRIS COUNTY FLOOD CONTROL DEBT SERVICE FUNDS**

2170	FC Refunding Ser 2003B-D	\$ 9,784,600	\$ -	\$ -	\$ -
2180	FC Contract Tax 2004A-D	11,359,738	-	-	-
2190	FC Cont Refunding 2006A DS	3,767,400	-	-	-
2200	FC Contract Refunding 2006A COI	-	-	-	-
2270	FC Contract Tax Ref 2008	-	347,782	332,374	-
2280	FC Contract Tax Ref 2008	-	415,009	412,960	-
4090	FC Contract Tax Ref 2006A Debt Service	-	4,715,944	4,709,250	4,709,984.25
4130	FC Refunding Series 1993A	11,115,000	13,901,272	7,585,000	8,985,248.11
4150	FC Refunding Series 2002	483,925	2,111,202	483,925	2,920,275.50
4160	FC Refunding Series 2003A	1,694,481	3,302,041	1,630,981	2,911,628.93
4170	FC Refunding Series 2003B Debt Service	-	224,219,624	214,426,968	-
4180	FC Contract Tax & Refunding 2004A Debt Service	-	109,131,369	103,387,752	7,189,485.01
4190	FC Improvement Bonds 2007 Debt Service	3,080,978	9,108,038	4,384,000	9,269,672.02
4200	FC Contract Tax Refunding 2008A Debt Service	-	163,401,950	7,649,178	7,009,114.82
4210	FC Contract Tax Refunding 2008B Debt Service	-	319,036,615	161,856,168	-
4300	FC Contract Tax Refunding 2008C Debt Service	-	157,395,775	899,961	11,535,072.29
4310	FC Contract Tax Refunding 2008C Cost of Issuance	-	540,490	391,231	115,527.03
<b>Flood Control Debt Service &amp; Reserve Funds</b>		<b>\$ 41,286,122</b>	<b>\$ 1,007,627,111</b>	<b>\$ 508,149,748</b>	<b>\$ 54,646,007.96</b>

**HARRIS COUNTY SPECIAL REVENUE FUNDS**

2100	Deed Restriction Enforcement	\$ -	\$ 6,011	\$ -	\$ 6,066.48
2120	TIRZ-Non Interest	-	760,201	-	760,200.77
2130	TIRZ-Interest Bearing	(12,646)	549,974	-	597,167.15
2210	Child Support Enforcement	1,219,624	2,057,017	1,237,080	1,533,830.89
2220	Family Protection DC	373,126	384,298	283,151	363,819.19
2230	Restricted Fund	1,308,275	5,867,074	1,073,298	3,921,231.23
2240	Restricted Fund - General	172,566	97,686	55,925	53,025.80
2250	CPS - Special Revenue Contracts	670,683	2,456,358	1,512,531	943,726.22
2260	Utility Bill Assistance Program	-	1,178,137	761,119	272,259.31
2290	Probate Court Support	-	327,652	-	580,184.12
2300	Appellate Judicial System Fund	546,817	631,978	552,204	640,054.97
2340	Courthouse Security Justice Court	-	531,217	-	682,872.19
2360	Records Management and Preservation	4,313,257	22,168,024	6,416,774	19,904,091.28
2380	Justice Court Technology Fund	165,079	1,421,132	6,654	2,095,775.23
2390	Child Abuse Prevention Fund	-	12,978	-	17,544.53
2410	Juvenile Case Manager Fee	-	1,190,406	57,687	2,194,960.59
2420	Tax Office - Chapter 19	453,524	776,031	776,031	800,000.00
2430	Star Drug Court Program	-	-	82,651	547,200.00
2450	Storm Water Management	2,825,255	3,444,813	2,408,208	1,481,533.87
2480	Hester House Operating Costs	-	80,000	-	81,120.00
2490	Hester House Construction	-	4,000,000	-	4,054,684.00
2500	San Jacinto Wetlands	-	51,203	400	51,809.58
2510	TCEQ Pollution Control Fund	204,163	974,781	172,152	779,646.51
2550	Election Fund	487,951	1,032,640	384,527	685,013.17
2670	Criminal Courts Audio-Visual Equipment	-	-	-	2,076,815.51
2700	Dispute Resolutions Fund	949,302	1,578,197	838,904	1,529,952.19
2710	Hurricane Ike	-	61,937,500	28,588,909	38,321,978.64
2750	LEOSE Law Enforcement	323,552	910,077	405,796	841,317.08
2760	Hotel Occupancy Tax Revenue	17,034,427	26,717,623	17,053,812	28,584,004.72
2770	Library Donation Fund	243,073	621,161	247,252	515,014.18
2800	Law Library	1,306,771	2,278,150	1,335,474	2,031,736.24
<b>Harris County Special Revenue Funds</b>		<b>\$ 32,584,799</b>	<b>\$ 144,042,319</b>	<b>\$ 64,250,539</b>	<b>\$ 116,948,635.64</b>

**HARRIS COUNTY, TEXAS  
FISCAL YEAR 2009-10  
FUNDS APPROPRIATIONS**

<b>HARRIS COUNTY INTERNAL SERVICE FUNDS</b>	<b>FY 2007-08 Expenditures</b>	<b>FY 2008-09 Adjusted Budget</b>	<b>FY 2008-09 Estimated Expenditures</b>	<b>FY 2009-10 Appropriations Budget</b>
5490 Workers' Compensation	\$ 6,252,839	\$ 26,916,764	\$ 11,071,778	\$ 44,722,122.95
5500 Fleet Services	25,296,313	37,374,902	27,053,455	36,088,490.51
5520 Radio Operations	5,279,432	5,510,235	5,503,359	5,632,073.43
5540 Inmate Industries	299,260	1,078,280	264,952	2,554,003.97
5550 Risk Management	4,963,065	5,597,099	5,294,970	5,954,202.88
Harris County Internal Service Funds	\$ 42,090,909	\$ 76,477,280	\$ 49,188,514	\$ 94,950,893.74

**HARRIS COUNTY ENTERPRISE FUNDS**

5020 Subscriber Access	\$ 114,773	\$ 982,138	\$ 123,439	\$ 1,221,432.83
5040 Parking Facilities	484,153	2,484,207	463,497	2,190,352.00
Harris County Enterprise Funds	\$ 598,926	\$ 3,466,345	\$ 586,936	\$ 3,411,784.83

**HARRIS COUNTY TOLL ROAD AUTHORITY OPERATIONS**

**Transfers-Out**

5730 TRA Revenue Collections	\$ 42,204	\$ -	\$ 24,264	\$ -
5730 TRA Revenue Collections - Transfers Out	378,949,476	939,277,084	448,906,980	970,758,951.29
5770 TRA Renewal/Replacement - Transfers Out	-	154,035,872	-	116,245,215.62
TRA Revenues	\$ 378,991,680	\$ 1,093,312,956	\$ 448,931,244	\$ 1,087,004,166.91

**Expenditures**

5720 TRA Office Building	\$ 963,644	\$ 2,758,866	\$ 735,525	\$ 8,974,022.53
5740 TRA Operations & Maintenance	79,912,755	137,533,005	104,214,444	128,936,462.00
TRA Operations & Maintenance	\$ 80,876,399	\$ 140,291,871	\$ 104,949,969	\$ 137,910,484.53

5710 TRA Construction	\$ 5,515,599	\$ 234,008,155	\$ 47,117,354	\$ 200,258,312.20
5160 TRA Ser 02 Tax/Rev Construction	3,882,058	24,760,327	10,176,833	14,611,378.40
5240 TRA 2006A Project Fund	50,005,000	25,767	25,767	-
5300 TRA 2008B Construction	-	213,709,686	-	212,355,330.08
5950 TRA Commercial Paper Ser E Construction	56,554,052	319,349,785	30,634,295	308,906,277.58
TRA Construction	\$ 115,956,709	\$ 791,853,720	\$ 87,954,249	\$ 736,131,298.26

**HARRIS COUNTY TOLL ROAD AUTHORITY DEBT SERVICE**

5120 TRA Ser 2002 Tax Refund Bond	\$ 2,632,994	\$ 5,003,534	\$ 2,587,590	\$ 7,286,362.80
5130 TRA Ser 2003 Tax Ref Debt Service	9,117,218	96,907,155	4,057,165	30,434,937.80
5140 TRA Ser 2002 Revenue Refunding B	13,504,207	31,398,314	11,099,738	33,283,645.63
5150 TRA Rev Ref Ser 2004A-Debt Service	8,274,557	16,978,414	8,169,807	12,459,699.33
5170 TRA Rev Ref Ser 2004A-Debt Service Reserve	3,436	12,705,790	1,399	13,004,054.30
5180 TRA Ref Series 2004B-Debt Service	25,629,415	68,821,061	24,801,119	66,412,355.45
5210 TRA Ser 2005A Debt Service	3,859,366	2,157,377	1,052,202	1,579,880.27
5220 TRA Ser 2005A Debt Service Reserve	589	14,765,580	882	15,099,557.36
5250 HCTRA - 2006A Debt Service	6,405,214	13,035,574	6,315,697	9,570,126.27
5260 TRA - 2006A Debt Service Reserve	5,475	10,910,235	513	11,158,458.40
5280 TRA - 2008B Sr Lien Revenue Debt Service	-	331,400,098	8,855,829	16,364,806.58
5290 TRA - 2008B Revenue Reserve	-	19,729,988	9,063	20,277,926.60
5320 TRA - 2007A Debt Service	9,383,773	30,948,247	13,035,329	22,150,045.29
5340 TRA - 2007B Debt Service	4,565,437	10,066,618	6,577,341	9,578,486.77
5370 HCTRA - 2007C Debt Service	8,909,198	35,054,931	16,481,007	24,958,179.93
5380 HCTRA Ref Bond 2008A Debt Service	-	79,727,801	503,405	3,217,381.54
5390 HCTRA Ref Bond 2008A Cost of Issuance	-	659,219	-	39,236.85
5570 Toll Road Capitalization	1,699,382	60,000,000	-	-
5600 TRA 1995A Tax Debt Service	2,145,613	6,591,548	2,610,798	19,216,054.88
5680 TRA Comm Paper Ser E Debt Service	1,364,518	232,194,694	706,491	862,300.99
5700 TRA 1994A Tax Debt Service	3,987,505	16,484,778	3,472,390	22,724,626.66
5880 TRA Tax Refunding Series 1991	1,121,550	17,957,999	(227,118)	18,509.11
5900 TRA Tax Ref 1992 A & B	1,377,994	13,343,481	472,192	29,517.78
5910 TRA 1997 Tax Ref Debt Service	5,204,215	11,951,402	1,952,959	5,720,483.48
5930 TRA 2001 Tax Refunding	9,464,384	17,073,819	9,417,060	44,807,075.54
5940 TRA 1997 Revenue Debt Service	1,051,040	1,630,330	-	-
Harris County Toll Road Authority - Debt Service Funds	\$ 119,707,080	\$ 1,157,497,987	\$ 121,952,858	\$ 390,253,709.61

**HARRIS COUNTY, TEXAS  
FISCAL YEAR 2009-10  
FUNDS APPROPRIATIONS**

<b>HARRIS COUNTY CAPITAL PROJECT FUNDS - BUDGETED</b>	<b>FY 2007-08 Expenditures</b>	<b>FY 2008-09 Adjusted Budget</b>	<b>FY 2008-09 Estimated Expenditures</b>	<b>FY 2009-10 Appropriations Budget</b>
3600 Road Capital Projects	\$ 16,207,069	\$ 52,645,086	\$ 8,082,270	\$ 44,323,367.32
3610 Metro Designated Projects	8,163,222	37,837,770	14,059,931	23,720,770.19
3670 Building/Park/Library Capital Project	2,145,424	4,026,021	1,390,801	2,263,404.20
<b>Harris County Capital Project Funds - Budgeted</b>	<b>\$ 26,515,715</b>	<b>\$ 94,508,877</b>	<b>\$ 23,533,002</b>	<b>\$ 70,307,541.71</b>

**HARRIS COUNTY CAPITAL PROJECT FUNDS - ROLLOVER**

3120 Metro Street Improvement Project	\$ 196,808	\$ 7,036,948	\$ 84,643	\$ 6,962,337.03
3500 Road 1975	4,425	592,347	-	575,646.59
3690 1982 Park Bond	-	345,958	-	336,232.46
3700 CO Series 2001 Construction	4,496,438	11,260,289	575	10,956,587.68
3710 P/I Series 2002 Construction	239	58,788	995	56,800.88
3730 Road Refunding 2004 B Construction	25,494,770	50,576,975	10,903,444	37,557,210.16
3740 Roads 2006B Construction	865,458	118,943,025	3,165,139	111,892,201.79
3830 1987 Road Series 1993	15,050	86,276	1,870	82,973.63
3850 87 PIB 1994 Capital Project	41,000	485,420	4,250	475,959.55
3860 Road & Refunding Series 1996	1,202,435	572,775	118,655	454,295.15
3890 CO Series 1994 Certificate Obligation	1,341,453	4,094,812	125,224	3,913,528.53
3910 Comm Paper Ser D-1	-	767,919	-	1,679.07
3920 Comm Paper Ser D	-	-	-	-
3930 Comm Paper Ser B P/I	19,225,109	54,931,810	10,656,122	44,222,622.34
3940 Comm Paper Ser C - Road & Bridge	71,796,798	168,993,820	50,400,047	118,475,380.13
3960 Comm Paper Ser A-1	12,741,903	96,756,953	8,121,326	88,610,702.06
3980 Comm Paper Ser D/02	19,240,437	189,135,637	6,283,906	182,719,397.62
<b>Harris County Capital Project Funds - Rollover</b>	<b>\$ 156,662,323</b>	<b>\$ 704,639,752</b>	<b>\$ 89,866,196</b>	<b>\$ 607,293,554.67</b>

**HARRIS COUNTY SEIZED ASSET FUNDS - MEMO ONLY \*\***

2310 County Attorney Admin Toll Rd Fund	\$ 331,049	\$ 1,197,551	\$ 449,212	\$ 1,422,268.43
2320 DA Special Investigation Fund	-	11,535,567	3,647,316	8,087,743.81
2330 DA HOT Check Depository Fund	65,545	6,407,310	1,229,500	5,297,257.24
2560 District Attorney Seized Assets-Treasury	-	8,733	-	8,708.22
2570 District Attorney Seized Assets-Justice	6,337	86,079	-	85,299.88
2580 Constable Seized Assets-Treasury	-	40,928	-	40,811.08
2590 Constable Seized Assets-Justice	8,092	139,496	-	141,841.00
2600 Sheriff Seized Assets-Treasury	1,798,822	4,846,035	2,668,665	2,752,580.82
2610 Sheriff Seized Assets-Justice	86,041	3,120,286	1,890,453	1,764,567.66
2620 Sheriff Seized Assets-State	468,501	4,549,367	1,413,383	3,645,126.35
2630 District Attorney Seized Assets-State	2,894,133	12,613,114	8,186,361	6,543,884.55
2640 Constable Seized Assets-State	47,731	571,473	22,011	617,351.60
2650 Seized Assets-Commissioners Court	-	2,262,249	191,836	2,280,730.78
2660 Seized Assets-Fire Marshal	-	16,724	-	16,991.01
<b>Harris County Seized Assets Funds</b>	<b>\$ 5,706,251</b>	<b>\$ 47,394,912</b>	<b>\$ 19,698,737</b>	<b>\$ 32,705,162.43</b>

\*\* 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)	\$ 3,969,349	\$ 9,498,932	\$ 3,847,889	\$ 9,457,388.21
2370 Donation Fund	208,943	3,588,900	393,985	3,241,499.41
6460 Insurance Trust Fund	171,615,106	200,120,556	168,734,807	216,635,793.15
<b>Harris County Trust and Other Funds</b>	<b>\$ 175,793,398</b>	<b>\$ 213,208,388</b>	<b>\$ 172,976,681</b>	<b>\$ 229,334,680.77</b>

**HARRIS COUNTY, TEXAS  
FISCAL YEAR 2009-10  
FUNDS APPROPRIATIONS**

<b>HARRIS COUNTY GRANT FUNDS - ROLLOVER</b>		<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>
		<b>Expenditures</b>	<b>Adjusted Budget</b>	<b>Estimated Expenditures</b>	<b>Appropriations Budget</b>
7007	Title IV-E Adoption Incentive	\$ 1,435,474	\$ 2,646,914	\$ 1,281,711	\$ 1,096,630.18
7012	Title IV-D ICSS (Integrated Child Support System)	991,030	1,464,632	729,640	734,991.61
7014	Star-Success Thru Addiction Recovery	158,884	-	-	-
7016	Urban Area Sec Initiative II	5,878,212	26,317,329	4,692,285	21,598,052.70
7017	Congestion/Air Quality Improvement	86,444	198,916	89,588	251,966.73
7019	Star-Success Thru Addiction Recovery	112,528	140,005	36,647	103,324.00
7020	Support Housing	391,574	529,795	264,979	56,875.48
7021	C.O.P.S. Technology	-	1,502,525	1,124,981	377,543.75
7022	Coastal/Estuarine Land Conservation	-	327,546	-	327,546.00
7023	IV-E Child Welfare Services	1,117,058	2,384,035	665,953	1,014,630.26
7024	Pal Transition Center	389,730	326,311	260,706	64,177.43
7026	North Amer Wetlands Conservation	5,225	12,490	7,375	-
7027	Bank Park TPWD	286,978	292,503	255,058	37,444.86
7028	Abducted/Missing Persons Unit	112,781	13,876	15,235	-
7029	Challenger Seven Memorial	22,133	4,042	4,042	-
7031	Flood Control FEMA - PDMC	2,074,395	20,067,710	6,854,373	13,213,336.23
7032	HGAC-Worksource Svcs Katrina	-	-	-	-
7034	Economic Development Initiative	134,166	247,259	759	246,500.00
7035	Court Doc-Preservation Restoration	23,375	57,625	57,625	-
7036	Houston Katrina/Rita Fund	-	-	-	-
7037	Buffer Zone Protection	71,454	3,474,106	2,223,954	1,250,151.71
7038	Juvenile Protection Records	45,807	-	-	-
7041	HC Stay in School Program	127,648	150,849	75,530	75,319.31
7042	Humanities Texas	2,675	-	-	-
7043	HC Youth Mental health	55,295	59,867	40,529	19,337.68
7044	HGAC Solid Waste	16,874	54,938	-	54,938.00
7045	Adult Violent Death Review Team	10,326	-	-	-
7046	HGAC Rides	460,554	-	-	-
7047	West Nile Surveillance	104,015	-	-	-
7048	Built Environment Grant	2,251	7,749	7,653	-
7049	Houston-Harris County Immunization	51,908	238,325	116,281	125,487.01
7052	Minority Aids Quality Management	793,616	2,444,132	1,589,099	855,033.70
7053	The Employee Project	178,393	691,608	376,199	315,869.64
7054	FTA Sec 5307 Urban Form	18,660	3,706,673	567,983	3,147,585.53
7055	Unincorp Area Revitalization	-	316,044	-	243,746.00
7056	Other Victim Assistance	20,713	79,287	52,716	26,091.06
7057	STEP - Comprehensive	44,676	195,169	10,473	184,695.68
7058	Medico-Legal Death Conference	-	77,123	-	77,123.00
7062	New Freedom Funds- RID	-	575,353	85,215	491,551.68
7065	Pct 2-Unincorp Area Revitization	30,010	-	-	-
7066	Click It or Ticket	-	29,955	14,166	-
7067	Public Safety Interoper	-	4,086,120	-	4,086,120.00
7068	Dixie Farm Road - TPWD	-	120,000	-	120,000.00
7071	Workforce Solutions 08	-	200,000	1,307	198,693.40
7072	Victims of Crime Act	-	83,405	25,757	57,647.71
7073	Flood Control Srl Grant	-	17,550,030	6,423,681	11,126,348.75
7074	Forensic DNA Unit Effic	-	672,000	-	372,000.00
7075	TX Historic Crthouse Preservation	136,872	75,000	-	-
7076	High Tech Crime Investigation	-	99,238	39,333	59,905.27
7083	FEMA/HUD Disaster Recovery	130,543	1,390,030	734,376	655,653.78
7084	TDHCA TX Plan/Disaster	63,511	20,936,489	2,835,090	18,102,867.13
7086	PHES Lead-Bas Paint Hazard	8,267	2,207,441	408,096	1,800,255.64
7087	Spring Creek Greenway Plaza	-	1,000,000	296,204	703,796.50
7088	Intensive Super. Juv. Sex Offend	15,000	40,167	28,696	9,863.00
7089	HC Rescue Mentoring Program	5,676	179,097	66,472	57,216.96
7091	Court Order Parent Education	660	41,140	13,010	28,129.91
7092	Clean Cities Coordinator	-	-	-	-
7093	Hurricane Dean	-	13,761	13,761	-
7094	Hurricane IKE	-	37,176,408	34,120,611	3,802,791.86
7096	Social Sci. Research Infor.	-	5,120	-	5,120.00
7097	Care Grant	-	100,000	4,091	95,909.14
7098	Digital Asset Mgmt	-	2,124,077	-	2,124,077.00
7101	Proj Safe Neighborhd Tx	-	50,000	9,075	40,924.68
7102	Gulf Coast IKE Relief	-	30,000	21,233	10,540.00
7107	Citizen Corps	63,841	90,255	42,287	47,968.06

**HARRIS COUNTY, TEXAS  
FISCAL YEAR 2009-10  
FUNDS APPROPRIATIONS**

<b>HARRIS COUNTY GRANT FUNDS - ROLLOVER (con't)</b>	<b>FY 2007-08 Expenditures</b>	<b>FY 2008-09 Adjusted Budget</b>	<b>FY 2008-09 Estimated Expenditures</b>	<b>FY 2009-10 Appropriations Budget</b>
7109 TX Disaster Relief Fund Grant	\$ (45,256)	\$ -	\$ -	\$ -
7115 Allstate Foundation Grant	58,006	88,172	15,191	72,980.26
7119 HMGP/Fema DR-1606	4,274,344	10,234,145	6,774,343	3,459,802.61
7125 Non-Emergency Transport Svcs	336,755	-	-	-
7126 2008 Solving Cold Cases	-	506,527	-	506,528.00
7130 Emergency Shelter Grant	684,865	660,093	379,758	280,335.46
7135 ESG From Child Care Cou	-	106,449	-	106,449.00
7136 Halls Bayou Greenway	2,597,223	909,970	909,970	-
7140 Home Program	2,785,763	11,753,558	2,843,259	8,912,994.19
7151 Reliant Energy Care Program	1,449,643	55,661	6,967	41,300.40
7155 HMGP/Fema 1606-DR	35,000	221,000	840	-
7165 Private Programs	875,946	190,116	190,116	-
7168 Public Housing Safety Initiative	79,917	11,127	11,095	-
7169 Big Read	38,870	20,000	3,630	20,000.00
7175 Mobility Transportation	6,880	23,749	-	-
7185 Centerpoint Energy Care Program	70,978	200,046	57,055	142,991.49
7195 Truancy Intervention Program	107,320	133,302	40,297	74,113.81
7196 School Resource Officer	13,997	125,003	70,729	45,979.34
7200 Shelter Plus Care	2,312,794	8,403,632	2,305,064	5,088,146.46
7215 Human Trafficking Rescue	172,061	891,221	457,230	438,433.24
7222 TCEQ-Low Income Vehicle Repair	2,508,377	28,591,129	14,459,322	14,131,807.13
7235 2006 OJP Hurricane Relief Project	93,492	177,784	23,926	153,857.46
7262 Help America Vote Act	-	-	-	982.77
7275 Stand Alone Drug Testing	71,735	100,622	61,161	39,460.56
7280 Phase XV-Utility Assistance	608,022	501,902	493,616	7,561.72
7282 HMGP-Haz Mitigation Grant Program	-	3,498	3,498	-
7283 FEMA-Allison Hazard Mitigation	-	128,206	(413,887)	542,093.36
7289 Emergency Mgmt Performance	437,658	488,426	488,426	-
7292 FEMA Flood Mitigation Assistance	1,269,228	5,380,668	3,494,570	831,404.31
7293 Flood Control FEMA 1439	(1,604)	1,213,314	(675)	1,213,989.37
7294 Hurricane Katrina 2005	6,012	4,045,140	1,411,445	-
7295 Hurricane Rita 2005	-	3,747,188	3,598,809	19,242.75
7296 HC Alliance-Children & Families	1,652,812	4,109,386	2,283,208	1,340,831.36
7297 Flood Control FMA Grant	-	1,492,100	300,744	1,191,355.64
7375 CRI-Cities Readiness Initiative	1,402,453	1,222,166	466,272	537,881.41
7376 STEP Impd Driving Mobilization	-	-	-	72,297.54
7416 Elderly/Disabled Transportation	623,428	989,109	953,425	35,683.97
7423 Target Stores Community Giving	5,003	-	-	-
7424 Strake Foundation Summer Reading	-	5,000	5,000	-
7428 Simmons Foundation	2,500	-	-	-
7431 Aquatics Center	525,000	-	-	-
7446 HALS-Houston Area Library System	104,200	-	-	-
7448 Reading is Fundamental, Inc	6,336	7,788	-	7,788.00
7453 HALS-Staff Development	6,000	4,186	-	-
7456 BMP Effect Pollutant Reduction	90,067	-	-	-
7459 STEP Impd Driving Mobilization	-	79,697	12,467	67,229.86
7462 Project Safe Neighborhood	-	88,565	-	44,565.00
7464 Project Safe Neighborhood Texas Southern Dist	-	-	-	35,000.00
7472 Project Safe Neighborhood Gun Violence	-	-	-	9,000.00
7635 Ensuring Access, Encouraging Support	6,598	-	-	-
7660 HUD Comm Develop Block Grant	11,602,632	22,951,276	12,194,489	10,790,226.78
7697 Sex Offenders Monitor & Compliance	116,324	7,554	7,652	-
7707 Project Safe Neighborhoods	23,124	88,042	35,299	52,743.01
7708 Project Safe Neighbor - Graffiti	-	40,750	8,594	32,156.34
7709 MDL Asbestos Court-HC	-	68,600	-	68,600.00
7724 Ward Mentor Program	38,826	297,411	71,472	225,938.78
7749 Task Force-Underage Drinking	3,434	-	-	-
7980 Juvenile Accountability Incentive Block	309,678	457,285	281,192	177,527.01
8002 Burning Crow	-	217,000	217,000	-
8008 HIDTA Law Enforcement	1,230,705	3,111,761	1,659,229	1,537,378.67
8020 Tuberculosis Prevention and Control	570,693	883,280	624,582	254,180.21
8030 Office of Regional Program	221,223	362,980	263,345	99,635.51
8034 Port Security Grant	-	-	-	69,081,439.63
8040 Run Away & Youth Family	26,998	117,125	36,163	-
8045 STAR Program	271,466	702,775	267,959	434,816.33

**HARRIS COUNTY, TEXAS  
FISCAL YEAR 2009-10  
FUNDS APPROPRIATIONS**

<b>HARRIS COUNTY GRANT FUNDS - ROLLOVER (con't)</b>		<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>
		<b>Expenditures</b>	<b>Adjusted</b>	<b>Estimated</b>	<b>Appropriations</b>
			<b>Budget</b>	<b>Expenditures</b>	<b>Budget</b>
8050	Maternal and Child Health	\$ 1,096,309	\$ 1,458,207	\$ 1,048,972	\$ 378,337.35
8060	Refugee Health Screening	1,124,866	2,064,267	996,586	977,321.65
8065	Texas Tobacco Prevention Pilot	331,826	34,201	-	-
8066	Texas Book Festival Grant	1,410	4,960	4,947	-
8070	Immunization Action Plan	986,549	1,146,121	854,634	252,998.00
8090	Tuberculosis Elimination Division	99,950	196,508	108,881	87,627.31
8100	Tuberculosis PC (Prevention & Elimination)	44,809	84,996	47,812	37,183.53
8110	Family Planning	1,738,164	2,758,784	1,619,585	2,726,571.87
8125	HRSA-Special Projects	285,999	542,102	262,454	279,647.35
8130	State Legalization Impact	5,152	848,667	2,530	846,136.76
8140	HIV Prevention	237,074	441,900	236,147	205,753.84
8145	St. Louis Encephalitis-UTMB	239,523	293,308	235,612	57,796.50
8150	HIV PCPE/HERR	103,446	314,019	127,269	186,772.65
8160	Maternal and Child Health PTB	339,454	446,343	180,395	179,537.26
8165	Bioterrorism	2,633,740	2,429,821	1,681,763	540,919.10
8175	IDCU/Flu Interest Based	-	14,000	-	14,000.00
8180	TDH Vaccine	4,269,978	-	-	-
8200	Ryan White Title 1	18,575,477	21,162,680	16,814,398	4,136,174.13
8215	Infectious Disease-West Nile	96,470	247,946	123,550	122,701.18
8270	TX Automated Victim Notification	123,449	123,449	123,449	-
8285	Lone Star Libraries Program	178,768	428,881	248,105	181,661.80
8320	WIC Supplemental Feeding	7,287,486	13,345,287	8,247,563	5,182,421.70
8410	Residential Substance Abuse	283,347	344,548	235,924	108,624.31
8455	TX Council for Humanities	488	-	-	-
8480	Local Law Enforcement Block Grant	(1,334)	-	-	-
8487	Preparation for Adult Living (PAL)	1,268,096	2,557,132	1,223,449	1,320,444.85
8488	Community Youth Development	888,307	1,796,848	951,726	829,569.88
8515	Early Medical Intervention	90,771	155,529	100,056	54,013.26
8520	Domestic Violence Unit	68,606	103,624	66,464	37,159.74
8525	Domestic Prepare Equip Support	1,062,711	74,264,792	3,097,797	2,074,179.89
8540	Major Drug Squad	4,447	6,454	-	6,453.81
8585	COPS UHP	6,634	-	-	-
8605	Bulletproof Vest Partnership	430,236	713,496	274,890	438,605.99
8610	Truck, Air, Rail and Port	44,905	2,094	-	2,093.67
8615	HIDTA-Gang Squad	5,010	-	-	-
8620	Money Laundering Initiative	221,633	77,906	71,679	6,227.16
8640	Houston Intelligence Support Center	104,133	-	-	-
8676	HCME Coverdell Improvement Program	147,203	500,270	372,729	142,308.07
8685	Tobacco Compliance-Public Account	12,811	21,896	4,286	11,293.26
8705	Crime Victim Assistance	82,446	152,652	101,373	51,279.12
8707	Victim Assistance Coordinator	55,052	104,297	61,832	42,464.98
8710	Auto Theft Prevention	1,267,910	1,534,101	1,479,302	63,085.55
8711	Protective Order Prosecutor	113,734	212,218	124,950	87,267.91
8715	Justice Assistance Grant	255,881	4,482,726	2,173,770	2,299,625.11
8730	Solid Waste Implementation Program	96,004	572,400	18,296	554,104.20
8731	HGAC Solid Waste	128,192	6,315	4,313	2,002.27
8760	Caseworker Intervention Expansion	143,114	283,382	163,509	119,872.64
8766	Felony Family Violence	59,235	142,885	60,913	81,971.46
8768	STAR-State Drug Court	147,112	150,879	72,812	78,067.70
8775	DNA Enhancement Project	416,992	33,943	33,854	-
8778	DNA Backlog Reduction Program	502,394	1,857,399	635,123	1,222,276.48
8779	Forensic Lab Improvement Program	259	-	-	-
8825	G.R.E.A.T. Program	457,461	697,487	480,248	156,621.11
8865	D.W.I. Step	228,669	137,272	98,854	-
8880	National Maximum Speed Limit (STEP)	60,614	255,085	38,646	216,438.60
8888	HC Hospital Foundation - Dental	15,008	13,094	13,094	-
8895	Safe and Sober STEP	234,225	684,654	135,669	359,741.94
8897	Commercial Vehicle Safety	63,830	67,027	49,010	-
8905	HCHFC-MAP Plus/ESG Match Grant	363,626	1,436,874	350,286	1,086,588.00
8910	Motor Assistance Program (MAP)	1,173,398	1,126,924	795,674	331,250.00
8931	JDAI	5,764	251,288	59,442	138,336.96
8960	Violence Against Women	92,983	187,727	73,917	113,809.78
8980	Runaway Investigative	57,701	3,539	4,046	-
<b>Harris County Grant Funds - Rollover</b>		<b>\$ 105,826,265</b>	<b>\$ 416,445,153</b>	<b>\$ 170,350,267</b>	<b>\$ 240,151,846.44</b>