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## Schedules & Summaries

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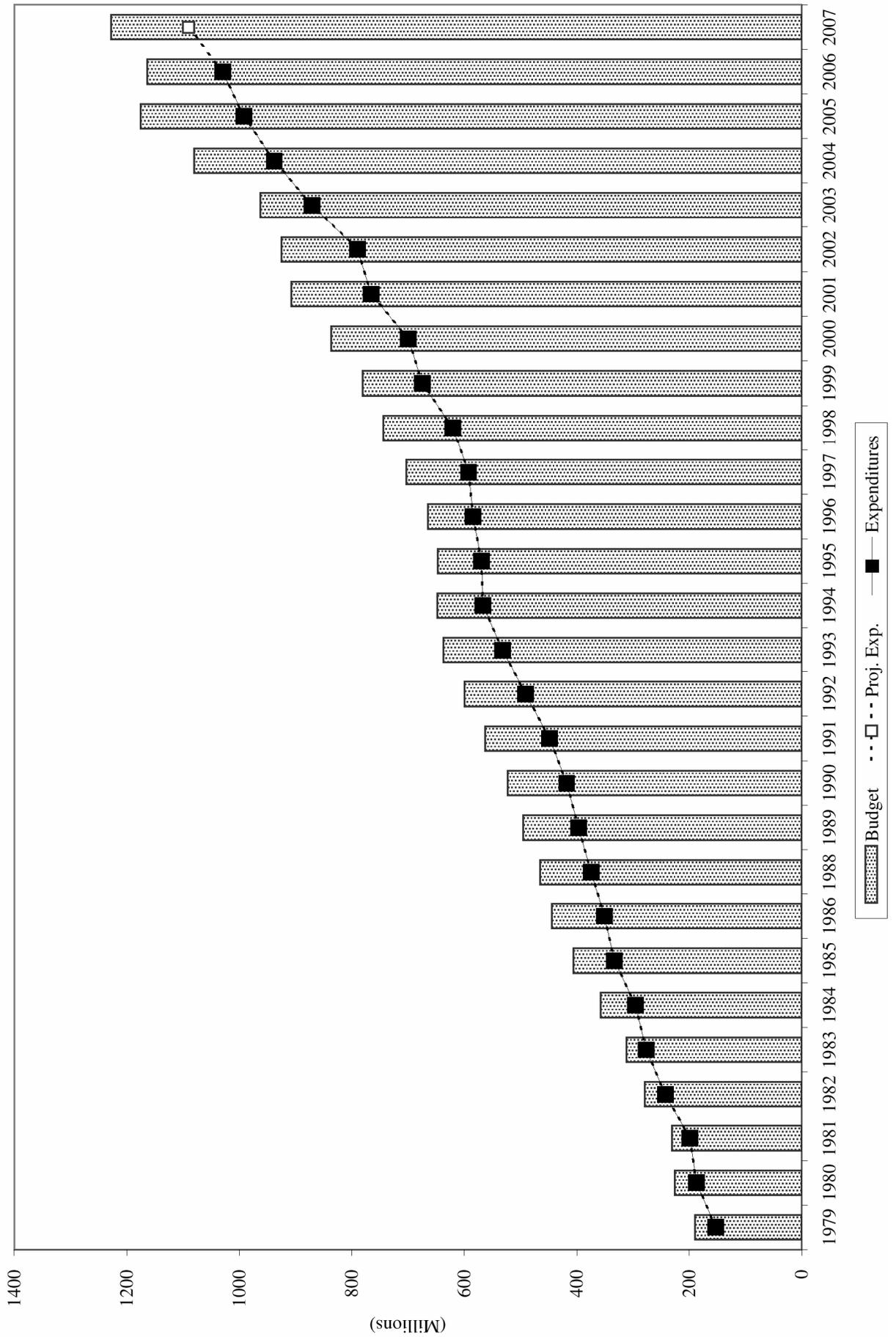
**General Fund  
Summary By Organization Key / Function**

<b>Fund 1000</b>	<b>FY 2005 -2006 Adopted Budget 3/1/2005</b>	<b>FY 2005 -2006 Expenditures</b>	<b>FY 2006 -2007 Adopted Budget 3/1/2006</b>
10003000 Public Infrastructure	12,667,185	4,120,862	12,667,185
10004000 Public Infrastructure - Right of Way	2,196,345	1,707,978	2,196,345
10010000 County Judge	2,906,646	2,772,383	3,066,049
10010003 Homeland Security & Office of Emerg. Mgmt.	1,212,603	858,035	1,490,068
10020300 Management Services	8,379,044	4,404,343	10,279,044
10020331 Reserve / Debt Service - General	-	-	-
10020331 Misc. General Administration	3,673,506	26,884,741	38,302,032
10020400 Legislative Services	1,361,661	974,799	1,361,661
10020800 Public Infrastructure - Engineering	9,597,269	8,694,413	9,549,944
10029200 Information Technology Center	31,311,258	28,645,975	32,234,763
10029900 Facilities & Property Mgmt.	54,497,421	53,665,028	57,735,218
10051000 County Attorney	14,469,962	15,492,988	14,760,357
10051500 County Clerk	23,995,205	21,790,936	24,790,512
10051700 County Treasurer	1,095,876	1,076,049	1,115,876
10061000 County Auditor	12,441,530	11,211,898	12,479,029
10061500 Purchasing Agent	6,212,551	5,310,104	6,188,648
<b>Subtotal, General Administration</b>	<b>186,018,062</b>	<b>187,610,532</b>	<b>228,216,731</b>
10021300 Fire Marshal	4,123,720	3,858,497	4,500,593
10027000 Medical Examiner	13,129,517	11,644,856	13,204,517
10028600 Domestic Relations Office	2,873,021	2,532,599	2,933,969
10029210 Information Technology Ctr. - JIMS Admin.	4,138,742	3,285,362	3,587,228
10030100 Constable Precinct 1	17,931,108	17,398,636	17,931,108
10030200 Constable Precinct 2	4,485,090	4,522,550	4,629,242
10030300 Constable Precinct 3	8,149,753	8,114,970	8,568,528
10030400 Constable Precinct 4	22,416,972	22,554,104	23,239,574
10030500 Constable Precinct 5	22,837,608	22,638,792	23,134,783
10030600 Constable Precinct 6	4,518,607	4,768,310	4,999,062
10030700 Constable Precinct 7	5,299,523	5,547,714	5,722,225
10030800 Constable Precinct 8	5,083,807	5,066,618	5,192,483
10031100 Justice of the Peace 1-1	1,302,964	1,298,170	1,302,964
10031200 Justice of the Peace 1-2	1,803,720	1,835,388	1,803,720
10032100 Justice of the Peace 2-1	637,091	598,239	637,091
10032200 Justice of the Peace 2-2	710,524	660,330	710,524
10033100 Justice of the Peace 3-1	1,420,774	1,342,642	1,420,774
10033200 Justice of the Peace 3-2	889,371	898,866	912,343
10034100 Justice of the Peace 4-1	2,362,274	2,326,769	2,376,167
10034200 Justice of the Peace 4-2	1,196,800	1,136,774	1,196,800
10035100 Justice of the Peace 5-1	1,446,994	1,390,942	1,446,994
10035200 Justice of the Peace 5-2	1,909,305	1,951,438	2,106,548
10036100 Justice of the Peace 6-1	472,989	449,530	472,989
10036200 Justice of the Peace 6-2	396,644	395,810	418,633
10037100 Justice of the Peace 7-1	628,500	542,818	628,500
10037200 Justice of the Peace 7-2	659,109	605,591	659,109
10038100 Justice of the Peace 8-1	853,203	808,320	853,203
10038200 Justice of the Peace 8-2	853,203	821,268	853,203
10054000 Sheriff's Department	258,659,396	254,894,379	271,628,967
10054500 District Attorney	44,063,572	43,108,420	46,250,093
10055000 District Clerk	25,803,820	24,134,381	25,803,820
10055066 District Clerk - Jury Room	2,648,914	2,502,393	3,348,914
10060100 Comm. Supervision & Corr.	810,835	772,070	810,835

<b>Fund 1000</b>	<b>FY 2005 -2006 Adopted Budget 3/1/2005</b>	<b>FY 2005 -2006 Expenditures</b>	<b>FY 2006 -2007 Adopted Budget 3/1/2006</b>
10060500 Pretrial Services	5,990,001	5,944,989	6,267,826
10070000 District Courts	39,661,263	39,233,636	40,056,931
10084000 Juvenile Probation	49,364,497	49,803,086	51,326,614
10084500 Sheriff's Civil Service	245,082	173,226	245,082
10093000 1st Court of Appeals	70,000	75,884	70,000
10093100 14th Court of Appeals	70,000	67,833	70,000
10094000 County Courts	13,587,773	12,851,514	13,587,773
10099100 Probate Court I	1,060,366	1,160,707	1,078,818
10099200 Probate Court II	1,060,366	1,059,352	1,078,818
10099300 Probate Court III	2,334,083	2,434,187	2,387,065
10099400 Probate Court IV	1,060,366	1,026,087	1,078,818
<b>Subtotal, Administration Of Justice</b>	<b>579,021,267</b>	<b>568,238,047</b>	<b>600,533,248</b>
10009100 Appraisal District	3,980,635	5,714,263	5,797,435
10053000 Tax Assessor-Collector	25,002,115	24,169,821	24,732,115
<b>Subtotal, Taxation</b>	<b>28,982,750</b>	<b>29,884,084</b>	<b>30,529,550</b>
10010100 Commissioner Precinct 1	21,378,309	12,694,946	25,406,401
10010200 Commissioner Precinct 2	20,286,321	14,888,086	21,748,040
10010300 Commissioner Precinct 3	12,247,129	11,882,034	15,518,137
10010400 Commissioner Precinct 4	15,001,719	9,993,594	12,330,518
10020800 Public Infrastructure - Engineering	181,049	168,898	181,922
<b>Subtotal, Parks</b>	<b>69,094,527</b>	<b>49,627,558</b>	<b>75,185,018</b>
10021000 Social Services Department	7,046,946	7,080,408	7,332,985
10027500 Public Health & Environmental Svc.	23,891,398	24,626,503	24,591,439
10028500 Public Library	23,765,865	23,525,162	24,171,513
10028900 Community & Economic Develpmt.	3,634,506	3,536,650	3,827,136
10029600 MHMRA	26,432,907	26,120,907	26,532,907
10082100 Texas Cooperative Extension Svc.	786,662	758,884	786,662
10088000 Protective Svcs. for Children & Adults	18,666,657	17,874,149	19,440,947
10088500 Children's Assessment Ctr.	4,772,949	4,483,138	5,002,949
<b>Subtotal, Health/Human Services</b>	<b>108,997,890</b>	<b>108,005,801</b>	<b>111,686,538</b>
10010100 Commissioner Precinct 1	24,321,691	7,313,626	26,009,866
10010200 Commissioner Precinct 2	50,313,679	17,771,488	40,667,195
10010300 Commissioner Precinct 3	29,552,871	15,263,647	31,777,621
10010400 Commissioner Precinct 4	65,898,281	26,074,749	61,126,815
10010500 Tunnel & Ferry Pct. 2	5,098,821	4,280,165	5,098,821
10020800 Public Infrastructure - Engineering	16,388,280	15,528,485	17,269,250
<b>Subtotal, Road &amp; Bridge</b>	<b>191,573,623</b>	<b>86,232,160</b>	<b>181,949,568</b>
<b>TOTAL GENERAL FUND</b>	<b>1,163,688,119</b>	<b>1,029,598,182</b>	<b>1,228,100,653</b>

# General Fund

## Operating Budget & Expenditures



**General Fund  
Summary by Organization Key**

<b>Fund 1000</b>	<b>FY 2005 - 2006 Approved Budget 3/1/2005</b>	<b>FY 2005 - 2006 Expenditures</b>	<b>FY 2006 - 2007 Adopted Budget 3/1/2006</b>
10003001 Public Infrastructure - Executive	933,377	744,691	1,002,877
10003003 Finance	-	-	5,500
10003015 Gen Fd Stormwater - NPDES	1,201,585	974,331	1,201,585
10003020 HCTRA/County Throughfares	7,500,000	-	7,389,370
10003021 Management	266,674	222,979	278,250
10003022 Toll Road Construction Section	495,021	367,074	499,800
10003023 Downtown Complex Construction	885,600	503,736	761,500
10003024 Management	691,848	612,823	613,403
10003025 Capital Planning	693,080	695,229	914,900
Subtotal, Public Infrastructure	12,667,185	4,120,862	12,667,185
10004011 Public Infrastructure - Right of Way	2,196,345	1,707,978	2,196,345
10009100 Appraisal District	3,980,635	5,714,263	5,797,435
10010001 County Judge - Administration	2,428,384	2,424,791	2,684,041
10010003 OHSEM Administration	1,212,603	858,035	1,490,068
10010010 Miscellaneous Child Programs	478,262	200,000	382,008
10010020 Joint Commission on Children	-	147,592	-
Subtotal, County Judge	4,119,249	3,630,418	4,556,117
10010101 Precinct One - Administration	-	20,166	30,000
10010102 Accounting Finance	102,000	13,394	40,716
10010103 Transportation	637,035	841,228	589,564
10010105 Willardville Office	-	28,443	-
10010106 Downtown Office	1,093,256	883,143	1,299,056
10010107 Calvalcade Office	187,166	210,878	199,666
10010108 Cullen Office	265,017	391,462	269,817
10010109 Annex 31	73,491	85,331	90,491
10010110 Neartown Office	184,230	202,438	258,879
10010111 Community Services	186,604	189,751	227,962
10010112 Public Information	116,473	47,919	290,578
10010114 Tom Bass Senior Program	569,764	684,159	715,210
10010115 Construction	2,198,451	459,671	2,340,951
10010117 Parks Administration	8,404,505	1,634,609	7,425,181
10010120 Horticulture	672,723	481,188	676,118
10010121 Forestry	193,009	194,655	224,589
10010122 Building Maintenance	522,539	1,209,603	564,442
10010126 Lincoln Park	310,507	96,692	107,536
10010127 Mechanic Shop	1,004,724	762,277	1,080,516
10010128 Sign Shop	359,691	406,112	385,391
10010129 Hike & Bike	847,170	351,759	1,110,573
10010130 Road & Bridges North	2,254,172	1,559,533	2,493,334
10010131 Road & Bridges South	4,190,059	1,880,589	2,772,359
10010132 Road & Bridge Administration	3,957,679	2,044,474	6,577,864
10010133 Pep Mueller	-	21	-
10010135 Challenger 7	406,688	275,322	445,238
10010139 Tom Bas Reg. III Park	526,712	368,663	726,509
10010140 El Franco Lee Park	502,141	476,136	783,841
10010141 Oxnard Park	32,900	3,359	47,072
10010142 Sage Meadow Park	60,300	8,173	90,500
10010143 Adair Park	380,541	300,275	640,175

<b>Fund 1000</b>	<b>FY 2005 - 2006</b>	<b>FY 2005 - 2006</b>	<b>FY 2006 - 2007</b>	
	<b>Approved Budget 3/1/2005</b>	<b>Expenditures</b>	<b>Adopted Budget 3/1/2006</b>	
10010144	Kirkwood South Park	57,500	57,848	81,000
10010145	Tom Bass Reg. I Park	544,487	547,766	753,073
10010146	Randolph Park	426,102	404,316	760,718
10010147	Challenger 7 Park	400,903	327,402	549,703
10010150	Deussen Park	1,079,580	941,358	1,132,604
10010151	Eisenhower Park	51,592	11,894	96,242
10010152	Gerber Park	34,950	3,136	43,550
10010153	Dow I Park	177,338	121,065	166,696
10010154	Dow II Park	130,888	134,526	186,596
10010155	Verde Forest Park	-	361	-
10010156	Sheldon Sports Complex	232,931	76,239	235,031
10010157	Crowley Park	316,411	233,917	270,046
10010158	Finnigan Park	368,650	403,556	177,050
10010159	Courthouse Complex	167,902	134,620	179,502
10010160	Hutcheson Park	55,200	33,617	140,250
10010161	Barbara Jordon Park	245,608	224,873	2,273,038
10010163	Pep Mueller Park	259,410	234,517	256,910
10010164	Mickey Leland Park	22,000	6,136	24,800
10010166	Lincoln Park Community Center	-	-	258,855
10010167	Finnigan Park Community Center	-	-	252,600
10010171	Human Resources	-	-	14,450
10010172	MIS Department	-	-	170,425
10010180	HCTRA-Road & Bridge North	10,889,001	-	10,889,000
	Subtotal, Commissioner Pct. 1	45,700,000	20,008,571	51,416,267
10010210	Precinct Two - Drew Intermediate	56,381	22,822	56,333
10010211	Martin L. Flukinger Comm. Ctr.	554,939	434,381	480,532
10010212	North East Community Center	534,870	314,155	340,085
10010214	Parks Administration	290,943	1,955,484	434,323
10010216	East Parks	1,459,558	986,759	1,692,277
10010217	Central Parks	2,548,872	1,742,591	2,763,671
10010218	South Parks	2,180,060	1,200,519	2,296,465
10010219	Nuisance Abatement Program	85,000	14,056	85,000
10010220	Baldree/Grayson Center	774,206	508,648	583,917
10010221	Bay Area Community Center	640,372	311,951	445,583
10010222	East H. C. Activity Center	502,618	389,831	465,924
10010223	Highlands Community Center	151,450	67,116	87,602
10010224	James Driver Center	330,000	50,099	105,030
10010225	J. D. Walker Community Center	621,895	476,728	482,436
10010226	Riley Chambers Community Center	326,324	153,505	239,282
10010227	V.V. Ramsey Community Center	114,780	60,945	92,152
10010228	San Jacinto Community Center	475,816	316,505	360,865
10010232	Nursing Home Program	170,475	147,116	152,068
10010234	Senior Meal Program	92,000	9,273	100,000
10010235	Photo Imaging	97,379	106,204	121,539
10010236	Woodland Acres	174,763	41,530	197,626
10010238	Youth Program Administration	456,059	276,187	334,181
10010239	Youth Pgm.-J. D. Walker CC	280,631	58,501	258,066
10010240	Youth Pgm.-Riley Chambers CC	33,336	15,525	33,309
10010241	Youth Pgm.-Cloverleaf Elementary	214,931	33,068	255,364
10010244	Gardens Elementary	161,949	42,157	161,816
10010245	Green Valley Elementary School	195,008	35,107	171,843
10010246	Baytown Annex	290,510	177,396	293,993
10010247	Bay Area Annex	277,023	143,945	235,840
10010248	Executive Administration-Dwntn	1,174,761	850,427	1,223,159
10010249	Raul C. Martinez, Annex #9	168,112	142,405	214,499
10010250	Jim Fonteno Cthouse Annex 26	618,033	317,188	505,144
10010251	Kyle Chapman Annex	251,616	162,832	244,819

<b>Fund 1000</b>	<b>FY 2005 - 2006</b>	<b>FY 2005 - 2006</b>	<b>FY 2006 - 2007</b>	
	<b>Approved Budget 3/1/2005</b>	<b>Expenditures</b>	<b>Adopted Budget 3/1/2006</b>	
10010252	Veterans Administration Annex	197,278	206,319	224,629
10010253	Information Systems	447,952	368,625	421,821
10010255	R&B Miscellaneous	419,259	308,475	373,749
10010256	Youth Misc.	400	-	-
10010264	Barrett Station Comm Center	563,581	337,509	489,587
10010265	Cobbs 6th Grade Campus	247,222	38,538	247,020
10010268	Mosquito Abatement Program	166,595	103,027	293,102
10010269	Human Resources	1,275,512	1,110,213	1,801,336
10010270	Landscaping	863,014	577,440	1,074,912
10010271	Fleet Services	2,106,189	1,063,218	2,547,033
10010272	After School Learning @JD Park	125,000	-	300,000
10010273	Ditch Improvement Group	968,569	684,660	665,745
10010274	Proposed Pasadena Annex	-	14,790	50,000
10010275	RCM-Annex Expansion	-	5,000	-
10010276	Genoa-Red Bluff Camp	8,302,076	3,103,517	7,872,377
10010277	Miller Road Camp	11,868,240	4,255,434	9,797,778
10010278	Wade Road Camp	10,274,737	3,648,760	9,477,288
10010279	C.I.P.	3,343,616	733,399	1,073,631
10010280	HCTRA	994,717	-	2,128,589
10010281	Genoa - HCTRA	2,901,020	-	1,618,855
10010283	Wade - HCTRA	4,534,357	-	-
10010284	Youth Programs	-	-	-
10010285	Youth Pgm-Kruse Elementary	130,057	5,027	111,676
10010286	Wade Camp Expansion	-	575,000	-
10010289	Senior Coordinator-Inner City	175,165	138,259	162,889
10010292	Construction Department	1,636,127	1,382,274	1,378,522
10010293	Operations Administration	313,731	225,668	2,305,491
10010294	Dept of Comm Ctrs & Sr Program	222,499	195,781	315,272
10010295	Transportation Department	1,859,822	1,744,432	1,820,636
10010296	Case Worker	111,911	115,845	151,699
10010297	Senior Coordinator North Channel	246,684	153,408	196,856
	Subtotal, Commissioner Pct. 2	70,600,000	32,659,574	62,415,235
10010302	Precinct Three - Admin.-Westside	-	1,114,150	-
10010303	Admin.-Downtown	-	285,735	-
10010304	Commissioner	-	162,929	-
10010305	Community Centers	-	3,033,414	-
10010306	Parks	50,000	7,425,570	-
10010307	Building Maintenance	-	910,164	-
10010308	Admin. Budget Key	9,132,135	-	8,974,935
10010309	Rec. Admin Budget	12,197,129	-	15,518,137
10010310	Road & Bridges	-	9,936,852	-
10010311	Fleet Services	-	2,998,865	-
10010312	Infra. Admin. Budget	20,420,736	-	22,802,686
10010313	Inmate Staff	-	241,916	-
10010314	Sr Education Staff	-	270,970	-
10010315	Engineering	-	765,116	-
	Subtotal, Commissioner Pct. 3	41,800,000	27,145,681	47,295,758
10010402	Precinct Four - Admin.-Downtown	2,989,309	1,062,522	3,411,233
10010403	Mgmt. Information Services	311,823	276,702	288,601
10010404	Safety	14,054	7,533	35,613
10010405	Public Affairs	224,953	124,877	232,811
10010407	Central Building	164,568	77,217	158,867
10010408	Administrative Services	782,250	586,578	743,702
10010410	CC/SAP	-	24,017	-
10010411	CC Administration	1,297,440	922,849	1,321,383
10010412	Transportation	959,390	818,420	719,056

<b>Fund 1000</b>	<b>FY 2005 - 2006 Approved Budget 3/1/2005</b>	<b>FY 2005 - 2006 Expenditures</b>	<b>FY 2006 - 2007 Adopted Budget 3/1/2006</b>
10010413 Cypresswood Golf	415,803	-	511,272
10010414 Parks Administration	1,084,049	921,699	1,050,795
10010415 Parks Supt. I	1,461,356	1,333,867	1,560,546
10010416 Parks Supt. II	1,714,265	1,570,332	1,829,314
10010417 Parks Supt. III	1,283,710	1,275,869	1,359,089
10010418 Park Supt. IV	1,048,456	774,515	1,076,795
10010419 Parks. Supt. V	1,930,868	1,414,383	1,751,502
10010420 Gen Fund Cap Projects R&B	277,227	219,059	-
10010421 Humble Camp	-	34,810	-
10010422 Lyons Camp	-	4,253	-
10010423 Spring Camp	-	13	-
10010424 Crosby Camp	-	2	-
10010425 VMC	944,536	739,310	1,000,000
10010426 Operations	487,530	738,092	456,361
10010427 Engineering	1,782,584	635,893	1,942,236
10010428 Nuisance Abatement Program	15,000	11,504	24,000
10010429 Community Assistanc-Reg Bldg	60,008	39,094	67,395
10010430 CAD	580,838	444,076	583,956
10010431 Commissioner	182,781	160,603	189,486
10010435 Infrastructure Administration	32,546,880	21,407,285	47,667,905
10010436 Pct4-Eng Capital Road & Bridge	25,189,786	-	5,000,000
10010437 Doss Community Center	210,574	159,035	168,017
10010438 May Community Center	219,195	144,872	136,189
10010439 Crosby Community Center	195,029	139,062	148,239
10010440 Gen Fund Cap Projects Parks	2,525,738	-	22,970
Subtotal, Commissioner Pct. 4	80,900,000	36,068,343	73,457,333
10010502 Ferry Division	2,124,644	-	2,106,436
10010503 Sterling Ferry Boat	-	79,964	-
10010504 Hobby Ferry Boat	-	53,503	-
10010505 Ferry Administration	-	1,564,295	-
10010506 Sterling Ferry Boat 2	-	1,574	-
10010507 Hobby Ferry Boat 2	-	1,549	-
10010510 Tunnel Division	2,796,515	-	2,814,724
10010511 Tunnel-Guards	-	593,285	-
10010516 Tunnel Administration	-	1,861,240	-
10010530 Safety Department	177,662	124,756	177,660
Subtotal, Tunnel & Ferry Pct. 2	5,098,821	4,280,165	5,098,821
10020302 Mgmt. Svcs.-Admin.-Financial Svcs.	993,177	438,700	993,177
10020303 Gen. Fd. - Debt Management	-	73,655	-
10020304 Cash Management	-	229,599	-
10020305 Investment Management	-	214,948	-
10020315 Risk Management Administration	3,000,000	3,168	4,900,000
10020320 Budget Management Division	1,978,585	1,639,173	1,978,585
10020325 Financial Planning Division	660,257	563,254	660,257
10020330 Coordination & Budget	751,461	564,632	751,461
10020331 Misc. General Administration	3,673,506	26,884,741	38,302,032
10020350 E-Business Results Team	995,564	677,214	995,564
Subtotal, Management Services	12,052,550	31,289,084	48,581,076
10020401 Legislative Services - Administration	1,015,600	846,134	-
10020410 Legislative Relations	346,061	128,666	1,361,661
Subtotal, Legislative Services	1,361,661	974,799	1,361,661
10020807 Public Infra.- ENG - Contract Admin.	281,936	178,987	185,988
10020808 Executive Assistant	64,702	64,722	65,527
10020809 Special Projects Director	143,685	164,357	165,740

<b>Fund 1000</b>		<b>FY 2005 - 2006</b>	<b>FY 2005 - 2006</b>	<b>FY 2006 - 2007</b>
		<b>Approved Budget 3/1/2005</b>	<b>Expenditures</b>	<b>Adopted Budget 3/1/2006</b>
10020810	Director	299,779	551,255	1,128,539
10020811	Project Coordinator 1	129,197	118,572	132,218
10020812	Project Coordinator 2	198,414	184,443	195,263
10020813	Project Coordinator 3	131,165	124,799	132,109
10020814	Project Coordinator 4	113,648	107,167	114,101
10020815	Deputy Director	181,388	163,956	187,056
10020816	Project Coordinator 4-1	129,544	118,577	132,327
10020817	Contract Compliance Officer	252,924	244,046	248,824
10020818	Chief Engineer	-	44,366	160,440
10020819	Administration Services Div.	1,308,125	1,090,648	1,178,337
10020828	Traffic Design	1,053,360	1,166,103	1,190,079
10020830	Engineering Management	325,819	300,942	318,869
10020831	Engineering Design	1,521,732	1,395,931	1,572,692
10020832	Environmental Services	327,836	216,387	401,906
10020833	Capital Projects	810,835	684,889	716,491
10020835	Permits Division	6,303,596	5,948,953	6,423,395
10020839	CEDD	137,153	118,725	147,195
10020840	Services Management	443,128	347,207	514,141
10020841	Utility Coordinator	161,311	162,239	169,463
10020842	Surveying	1,812,748	1,657,132	1,648,122
10020843	Information Technology	629,128	578,247	956,392
10020844	Asset Log Coordinator	159,556	173,861	177,362
10020845	CAMS Operations/GIS Coordinator	182,463	265,362	317,990
10020846	Transtar	2,588,954	2,527,186	2,125,956
10020850	Engineering Inspection	2,582,868	2,370,067	2,427,025
10020851	Architectural Inspection	1,423,655	1,289,765	1,290,688
10020852	Construction Management	446,470	425,538	479,963
10020860	Architecture Management	809,213	456,239	807,657
10020861	Parks	181,049	168,898	181,922
10020862	Architecture Design	923,652	880,730	881,009
10020863	Project Coordinator 2-1	107,565	101,499	115,701
10020884	Anx 19 Courthouse/Boone Road	-	-	110,630
	Subtotal, Public Infra- Engineering	26,166,598	24,391,797	27,001,116
10021001	SSD Director Services	990,795	992,795	937,579
10021009	Veterans Services	273,150	219,127	277,390
10021016	Controller General	707,468	674,523	700,638
10021017	Special Assistance Program	567,307	526,303	637,042
10021018	SSD Aid & Assistance	3,138,279	3,231,404	3,304,973
10021019	Bereavement Counseling	371,793	343,001	374,276
10021021	Transportation	642,853	762,682	718,124
10021022	Social Svcs Info Technology	355,301	330,573	382,963
	Subtotal, Social Services Department	7,046,946	7,080,408	7,332,985
10021301	Fire & Emergency Services Admin.	1,207,238	1,114,975	1,279,863
10021305	Fire & Emerge Svc Investigation	1,236,892	2,016,820	1,450,233
10021315	Prevention	711,489	83,033	734,534
10021316	Emergency Response	968,101	643,669	944,401
10021320	Training Division	-	-	91,562
	Subtotal, Fire & Emergency Services	4,123,720	3,858,497	4,500,593
10027001	Medical Examiner - Admin. Division	1,348,640	1,205,764	1,725,393
10027005	Pathology General	2,853,778	1,960,979	2,445,856
10027006	Fellowship	160,700	170,456	160,698
10027007	Consultants	-	796	-
10027010	Forensic Photography Division	298,393	294,159	303,321
10027015	Investigator Division	1,740,609	1,739,929	1,717,666
10027020	Lab-Administration	558,045	559,970	586,783

<b>Fund 1000</b>		<b>FY 2005 - 2006</b>	<b>FY 2005 - 2006</b>	<b>FY 2006 - 2007</b>
		<b>Approved Budget 3/1/2005</b>	<b>Expenditures</b>	<b>Adopted Budget 3/1/2006</b>
10027021	Controlled Substance	526,097	533,991	557,530
10027022	Quality Control	13,934	19,128	-
10027023	DNA Lab	1,055,603	996,571	1,295,584
10027024	Histology	209,511	197,227	165,779
10027025	Toxicology	1,580,563	1,313,908	1,570,922
10027026	Trace Evidence	372,385	357,680	365,396
10027030	Morgue Division	1,561,157	1,436,246	1,446,759
10027035	Clerical Support Division	850,102	858,053	862,830
	Subtotal, Medical Examiner	13,129,517	11,644,856	13,204,517
10027501	Veterinary -Public Health	-	62,464	-
10027502	Veterinary-Public Health Office	411,937	857,314	429,937
10027503	Veterinary-Public Health Kennel	-	401,680	-
10027504	Veterinary-Public Health Field	-	865,252	-
10027505	Animal Control Education	-	117,445	-
10027510	Administrative Services Division	17,563,513	876,930	18,150,061
10027512	Business Central Supply	128,019	527,357	300,000
10027513	Admin. Svcs. Mis	-	478,469	-
10027514	Admin. Svcs. Operations	-	148,833	-
10027516	Office of Policy and Planning	-	-	34,900
10027518	Office of Public Information	-	-	11,940
10027519	Human Resources	-	597,696	-
10027520	Administrative Svcs. Executive	-	521,466	-
10027525	Environmental Division	161,896	83,303	144,296
10027526	Environmental Administration	-	253,628	-
10027528	Occupational Health	-	139,150	-
10027529	Water	-	194,043	-
10027530	Nuisance Abatement	-	69,078	-
10027532	Consumer Field #1	-	284,448	-
10027533	Consumer Field #2	-	208	-
10027534	Food Permits	-	1,130,106	-
10027535	Mosquito Control Division	-	489	-
10027536	Mosquito Control Administration	2,449,625	3,102,272	2,364,318
10027539	Shop	-	141,633	-
10027540	Inspection	-	555,729	-
10027541	F.O. Field Operations	-	622,865	-
10027543	Surveillance	-	54,077	-
10027544	Entomology	-	202,915	-
10027545	Virology	-	50,814	-
10027546	Community Relations	-	204,982	-
10027547	Source Reduction	-	246,372	-
10027548	Surveillance-Ship Channel	-	105,910	-
10027550	Epidemiology	38,845	190,054	50,630
10027551	Child Fatality	-	396,538	-
10027552	Executive Director	-	277	-
10027553	Office of Emergency Response	-	157,201	-
10027555	Pollution Control Division	309,626	266,925	339,134
10027556	Pollution Control Engineering	-	237,350	-
10027557	Pollution Control Administration	-	571,833	-
10027558	Pollution Control Laboratory	-	580,306	-
10027560	Investigation	-	1,275,334	-
10027561	Air Sampling	-	72,883	-
10027563	Stormwater Management Program	-	363,223	-
10027565	Health Education Division	376,172	598,244	371,023
10027566	Education Programs	-	351,588	-
10027568	Repro Graphics	-	52,182	-
10027571	Nutrition Services	37,620	215,916	39,120
10027572	Medicaid Administrative Claim	674,185	1,072,561	974,125

<b>Fund 1000</b>		<b>FY 2005 - 2006</b>	<b>FY 2005 - 2006</b>	<b>FY 2006 - 2007</b>
		<b>Approved Budget 3/1/2005</b>	<b>Expenditures</b>	<b>Adopted Budget 3/1/2006</b>
10027583	WIC Staff	-	3,234	-
10027584	Nutrition Services Admin.	-	20,052	-
10027586	Dental	68,100	368,233	63,540
10027587	CHS-Special Projects	-	695	-
10027588	Quality Management	89,625	581,742	14,025
10027591	Immunization MT	-	-	21,980
10027593	Southeast Service Area	478,420	1,280,960	401,920
10027594	Antoine Service Area	258,505	902,640	155,499
10027595	Baytown Service Area	144,935	453,024	74,100
10027596	Humble Service Area	97,138	198,936	41,476
10027597	Laporte Service Area	189,063	477,210	138,341
10027599	Health Svc. Area Laboratory	200,700	283,885	202,200
1002759A	Health Service Areas Admin.	213,474	756,549	268,874
	Subtotal, Public Health & Env. Svc.	23,891,398	24,626,504	24,591,439
10028502	County Library - HR & Training	-	254,749	-
10028503	Delivery	-	187,035	-
10028504	Materials Selection	4,233,496	4,823,300	5,057,583
10028505	Library Services Admin.	19,109,310	3,529,709	17,754,163
10028523	North Channel Branch Library	-	450,004	-
10028524	Atascocita Library	-	481,002	-
10028526	Freeman Memorial Library	-	1,456,690	-
10028527	Bear Creek Library	-	602,537	-
10028528	Cypress Creek Library	-	1,135,911	-
10028529	Northwest Library	-	454,918	-
10028530	Kingwood Library	-	440,951	-
10028531	Baldwin Boettcher Library	-	376,407	-
10028532	Aldine Library	-	477,554	-
10028533	Fairbanks Library	-	236,182	-
10028534	Spring Branch Memorial Library	-	301,216	-
10028535	Katy Library	423,059	527,641	539,419
10028537	Tomball Library	-	1,418,267	-
10028539	High Meadows Library	-	285,883	-
10028540	Octavia Fields Memorial Lib.	-	533,632	-
10028541	West University Library	-	196,785	-
10028542	Laporte Library	-	519,595	-
10028543	Crosby Library	-	248,052	-
10028544	Jacinto City Library	-	167,736	-
10028546	Stratford Library	-	125,641	-
10028547	Galena Park Library	-	180,586	-
10028548	South Houston Library	-	173,582	-
10028549	Evelyn Meador Library	-	194,179	-
10028555	Parker Williams Library	-	522,292	-
10028556	Maud Marks Library	-	582,414	-
10028557	Ebranch Library	-	185,587	-
10028560	Network Services	-	777,485	748,143
10028565	Support Services Division	-	394,206	-
10028570	Cataloging	-	707,553	72,205
10028571	Acquisitions	-	304,902	-
10028580	Executive Division	-	186,952	-
10028590	Marketing And Development	-	84,026	-
	Subtotal, County Library	23,765,865	23,525,162	24,171,513
10028601	Domestic Relations - Admin. Div.	425,250	429,477	524,405
10028605	Legal Enforcement Division	1,099,259	774,451	976,844
10028610	Family Court Services Division	1,064,831	939,699	852,507
10028615	Alternative Dispute Resolution	202,911	193,803	201,697
10028620	Community Supervision Unit	80,770	195,168	378,516

<b>Fund 1000</b>	<b>FY 2005 - 2006 Approved Budget 3/1/2005</b>	<b>FY 2005 - 2006 Expenditures</b>	<b>FY 2006 - 2007 Adopted Budget 3/1/2006</b>
Subtotal, Domestic Relations Office	2,873,021	2,532,599	2,933,969
10028910 CEDD Community Development	211,755	244,926	355,428
10028913 CEDD-Finding Resolution	116,370	105,916	-
10028916 CEDD Admin Division	231,604	184,988	273,297
10028917 CEDD Finance Division	323,863	276,847	241,775
10028918 CEDD Grants Mgmt Division	335,970	302,000	207,490
10028919 CEDD Planning & Development	287,223	176,569	184,068
10028920 CEDD Economic Development	1,215,746	652,363	445,308
10028921 CEDD Econ Dev-Tax Analysis	-	10,279	69,957
10028922 CEDD Econ Dev-EDO Activities	-	281,684	516,761
10028944 HC Housing Authority Reimb.	774,985	1,197,843	1,225,000
10028981 CEDD Loan Services	109,231	10,587	-
10028982 CEDD Housing Construct/Inspect.	27,759	59,153	195,721
10028983 CEDD Housing Resource Center	-	33,495	112,331
Subtotal, Community and Economic Developmt.	3,634,506	3,536,651	3,827,136
10029202 Information Technology - Network Svcs.	1,495,604	1,359,941	791,647
10029203 Mainframe Hardware	589,730	582,227	672,039
10029204 CAD Hardware	1,855,518	1,744,663	2,084,151
10029205 Mainframe/Network Utilities	845,576	896,304	814,932
10029206 Mainframe Software	3,369,804	3,374,305	3,708,800
10029208 Internet/Email Services	665,150	348,060	293,375
10029209 Data-Administration	3,770,498	4,269,114	4,937,080
10029210 JIMS-Administration	4,138,742	3,285,362	3,587,228
10029215 Administration	1,615,827	1,593,503	1,631,253
10029216 Admin.-Operations	2,048,310	1,761,775	2,381,196
10029220 Training Services	95,002	30,417	1,876
10029221 LAN Hardware	430,820	675,386	153,200
10029222 LAN Software	394,737	287,544	311,821
10029223 APPS-Administration	1,700,727	791,384	-
10029226 Telephone Services	2,881,060	2,971,880	2,229,689
10029229 Radio Services	2,100,000	210,921	2,646,986
10029230 Radio Operations	180,149	75,757	76,835
10029231 HC-Utilities	146,960	1,938,821	2,259,226
10029232 Voice-Administration	2,037,460	150,945	109,600
10029233 Enterprise Operations	237,606	2,223,610	1,964,483
10029234 Enterprise Administration	2,287,603	-	-
10029235 Apps Operations	40,930	1,529,980	2,100,116
10029280 IFAS Administration	1,957,187	507,845	523,101
10029281 IFAS Operations	565,000	1,072,290	2,463,237
10029990 Enterprise Technology Solution	-	249,304	80,120
10029991 ETS Operations	-	-	-
Subtotal, Information Technology Center	35,450,000	31,931,338	35,821,991
10029600 General Fund-MHMRA	26,432,907	26,120,907	26,532,907
10029901 FPM Admin & Mgmt	-	7	-
10029905 FPM Purchasing/Accts Payable	-	2,317	-
10029906 FPM Accounting/Budget	2,567,558	2,354,273	2,337,800
10029907 FPM Mgmt Info Systems	234,663	129,561	-
10029908 FPM Human Resources/Payroll	-	5,190	-
10029909 FPM Safety	15,000	4,072	-
10029910 FPM Training	6,000	4,521	-
10029911 FPM Office Services	167,000	203,653	-
10029912 FPM Inventory Control	216,000	268,623	291,300
10029913 FPM Contracts Administration	6,948,605	7,282,520	4,721,100
10029930 FPM Director	495,656	383,706	1,050,018

<b>Fund 1000</b>		<b>FY 2005 - 2006</b>	<b>FY 2005 - 2006</b>	<b>FY 2006 - 2007</b>
		<b>Approved Budget 3/1/2005</b>	<b>Expenditures</b>	<b>Adopted Budget 3/1/2006</b>
10029931	FPM Executive Staff	31,524,866	31,977,127	23,476,000
10029933	Director's Staff	200,000	455,608	1,774,800
10029939	FPM Client Services Division	2,803,933	49,927	7,087,900
10029940	FPM Central Station	-	-	1,500,000
10029942	Records Management	120,400	42,445	7,500
10029944	FPM MOD Vehicles	50,000	41,134	38,000
10029945	FPM MOD Personnel	3,820,000	3,572,830	2,174,300
10029947	FPM Security Protection	101,500	2,262,795	82,950
10029948	FPM Roofing & Waterproofing	534,000	125,727	170,000
10029950	FPM Utility Mgmt	150,000	29,900	75,000
10029969	Building Maintenance Div.	1,355,100	1,031,616	6,791,400
10029970	FPM Maintenance	-	278	-
10029971	FPM Repairs & Maintenance	916,507	983,615	1,226,200
10029972	FPM Painting	-	3,153	-
10029974	FPM HVAC	900,365	996,775	1,614,500
10029975	FPM Plumbing	155,000	452,446	873,500
10029977	FPM Elevators	458,068	529,368	-
10029978	FPM Fire & Theft	472,200	138,165	150,650
10029980	FPM MOD Chargebacks	-	41,225	-
10029983	Electrical-Maintenance	135,000	215,985	1,264,400
10029985	Central Plant	-	-	835,400
10029988	Contracts-Maintenance	-	70,785	-
10029989	Maint. Chargebacks	150,000	5,681	192,500
	Subtotal, Facilities & Property Mgmt.	54,497,421	53,665,028	57,735,218
10030101	Constable Pct. 1 - Admin. Division	2,280,211	2,052,153	2,255,659
10030105	Civil Process	2,537,581	2,213,311	2,161,532
10030106	Writs	1,411,098	813,865	781,806
10030107	Juvenile	744,905	1,154,167	1,130,550
10030110	Warrants	2,214,898	2,957,348	2,984,785
10030111	Building Security	2,349,426	1,587,936	1,666,826
10030115	Patrol	1,664,120	1,884,488	1,966,303
10030116	Contract Patrol	924,603	952,348	1,074,259
10030117	Toll Road Patrol	566,848	509,311	548,676
10030118	Environmental Enforcement	466,194	403,152	386,383
10030119	Mental	1,781,414	2,071,004	2,120,796
10030120	Bike Patrol	989,810	799,552	853,533
	Subtotal, Constable Pct. 1	17,931,108	17,398,635	17,931,108
10030201	Constable Pct. 2 - Admin. Division	4,485,090	1,012,296	4,629,242
10030205	Civil Process	-	553,834	-
10030206	Writs	-	64,130	-
10030207	Juvenile	-	205,957	-
10030210	Warrants	-	634,197	-
10030211	Communications	-	416,720	-
10030215	Patrol	-	498,237	-
10030216	Contract Patrol	-	404,731	-
10030220	Security Division	-	732,447	-
	Subtotal, Constable Pct. 2	4,485,090	4,522,550	4,629,242
10030301	Constable Pct. 3 - Admin. Division	1,638,866	1,817,225	1,800,609
10030305	Civil Division	789,894	531,894	676,725
10030310	Warrant Division	595,024	537,587	571,394
10030315	Patrol	5,007,704	2,391,059	2,493,370
10030316	Contract Patrol	-	2,722,315	2,911,427
10030320	Security/Baliff Division	118,265	114,890	115,003
	Subtotal, Constable Pct. 3	8,149,753	8,114,970	8,568,528

<b>Fund 1000</b>	<b>FY 2005 - 2006 Approved Budget 3/1/2005</b>	<b>FY 2005 - 2006 Expenditures</b>	<b>FY 2006 - 2007 Adopted Budget 3/1/2006</b>
10030401 Constable Pct. 4 - Training	236,914	200,754	300,707
10030402 Administration	5,170,125	5,006,427	5,363,813
10030405 Civil Division	1,775,011	1,724,343	1,747,676
10030415 Warrant Division	907,738	1,011,374	1,037,722
10030420 Patrol	3,267,703	3,124,509	3,147,158
10030421 Contract Patrol	10,002,449	10,408,098	10,551,088
10030422 Toll Road Patrol	837,884	851,564	855,218
10030423 Bike Patrol	216,148	227,033	233,192
10030424 K-9	3,000	-	3,000
Subtotal, Constable Pct. 4	22,416,972	22,554,104	23,239,574
10030501 Constable Pct. 5 - Admin. Division	22,227,086	4,842,436	22,716,133
10030505 Civil Division	-	2,986,115	-
10030510 Warrant Division	-	872,718	-
10030515 Special Operations Patrol	-	1,599,709	-
10030516 Contract Patrol	-	7,176,841	-
10030517 Parks Patrol	-	3,139,724	-
10030518 Toll Road Patrol	610,522	1,510,904	418,650
10030519 Communications	-	510,344	-
Subtotal, Constable Pct. 5	22,837,608	22,638,792	23,134,783
10030601 Constable Pct. 6 - Admin. Division	4,518,607	2,967,466	4,999,062
10030605 Warrants Division	-	144,524	-
10030610 Civil Division	-	297,405	-
10030615 Contract Patrol Division	-	1,358,915	-
Subtotal, Constable Pct. 6	4,518,607	4,768,310	4,999,062
10030701 Constable Pct. 7 - Admin. Division	2,137,465	2,251,534	2,278,640
10030705 Civil Division	1,096,274	1,170,406	1,194,094
10030710 Warrant Division	227,019	231,134	232,906
10030715 Toll Road Patrol	600,331	653,715	676,940
10030716 Contract Patrol	841,630	877,888	959,787
10030717 Traffic Safety	396,804	363,037	379,860
Subtotal, Constable Pct. 7	5,299,523	5,547,714	5,722,225
10030801 Constable Pct. 8 - Admin. Division	1,664,558	1,707,608	1,773,234
10030805 Civil Division	860,000	814,073	860,000
10030810 Warrant Division	753,249	762,641	753,249
10030815 Traffic Patrol	1,272,000	1,283,988	1,272,000
10030816 Toll Road Patrol	534,000	498,307	534,000
Subtotal, Constable Pct. 8	5,083,807	5,066,618	5,192,483
10031101 JP 1.1 - Administrative Division	818,470	830,751	829,550
10031108 Other	99,051	107,142	111,242
10031111 Traffic	256,962	241,917	243,366
10031113 Other	128,481	118,360	118,806
Subtotal, Justice of the Peace 1-1	1,302,964	1,298,170	1,302,964
10031201 JP 1.2 - Administrative Division	1,803,720	868,938	1,803,720
10031205 Forcible Entry & Detainer	-	46,712	-
10031206 Justice Court-Civil	-	215,477	-
10031208 Other	-	110,542	-
10031211 Traffic	-	195,765	-
10031212 Hot Checks	-	288,937	-
10031213 Other	-	109,016	-
Subtotal, Justice of the Peace 1-2	1,803,720	1,835,388	1,803,720
10032101 JP 2.1 - Administrative Division	405,283	382,547	400,251

<b>Fund 1000</b>		<b>FY 2005 - 2006 Approved Budget 3/1/2005</b>	<b>FY 2005 - 2006 Expenditures</b>	<b>FY 2006 - 2007 Adopted Budget 3/1/2006</b>
10032108	Other	143,968	126,700	145,356
10032113	Other	87,840	88,992	91,484
	Subtotal, Justice of the Peace 2-1	637,091	598,239	637,091
10032201	JP 2.2 - Administrative Division	373,133	345,563	362,312
10032208	Other	139,893	144,047	150,520
10032213	Other	197,498	170,719	197,692
	Subtotal, Justice of the Peace 2-2	710,524	660,330	710,524
10033101	JP 3.1 - Administrative Division	1,420,774	1,247,617	1,420,774
10033108	Other	-	47,905	-
10033113	Other	-	47,120	-
	Subtotal, Justice of the Peace 3-1	1,420,774	1,342,642	1,420,774
10033201	JP 3.2 - Administrative Division	889,371	898,866	912,343
10034101	JP 4.1 - Administrative Division	2,362,274	2,326,769	2,376,167
10034201	JP 4.2 - Administrative Division	315,921	311,637	1,196,800
10034208	Civil-Other	123,414	106,425	-
10034210	Juvenile	54,034	50,883	-
10034211	Traffic	195,984	166,462	-
10034212	Hot Checks	117,607	95,462	-
10034213	Criminal-Other	389,840	405,905	-
	Subtotal, Justice of the Peace 4-2	1,196,800	1,136,774	1,196,800
10035100	Justice of the Peace 5-1	1,446,994	1,390,942	1,446,994
10035201	JP 5.2 - Administrative Division	1,909,305	612,415	709,528
10035205	Forcible Entry & Detainer	-	37,746	41,933
10035206	Justice Court-Civil	-	36,687	41,933
10035207	Small Claims	-	39,930	40,933
10035208	Other	-	57,773	59,721
10035210	Juvenile	-	50,370	51,463
10035211	Traffic	-	929,382	970,769
10035212	Hot Checks	-	90,196	91,839
10035213	Other	-	96,941	98,430
	Subtotal, Justice of the Peace 5-2	1,909,305	1,951,438	2,106,548
10036101	JP 6.1 - Administrative Division	252,746	228,369	252,745
10036108	Other	136,020	132,503	136,020
10036113	Other	84,223	88,657	84,223
	Subtotal, Justice of the Peace 6-1	472,989	449,530	472,989
10036201	JP 6.2 - Administrative Division	268,288	246,751	290,277
10036213	Other	128,356	149,059	128,356
	Subtotal, Justice of the Peace 6-2	396,644	395,810	418,633
10037101	Justice of the Peace 7-1	628,500	542,818	628,500
10037200	Justice of the Peace 7-2	659,109	605,591	659,109
10038101	JP 8.1 - Administrative Division	425,916	398,104	401,482
10038108	Other	93,471	93,512	93,225
10038113	Other	333,816	316,704	358,496
	Subtotal, Justice of the Peace 8-1	853,203	808,320	853,203

<b>Fund 1000</b>		<b>FY 2005 - 2006 Approved Budget 3/1/2005</b>	<b>FY 2005 - 2006 Expenditures</b>	<b>FY 2006 - 2007 Adopted Budget 3/1/2006</b>
10038201	JP 8.2 - Administrative Division	853,203	821,268	853,203
10051001	County Attorney - Administration	10,550,067	11,641,381	10,404,167
10051002	Children's Protective Division	2,665,267	2,641,793	3,020,219
10051003	General Fd-Hospital Dist. Div.	1,254,628	1,108,782	1,335,971
10051004	General Fd-Toll Rd Division	-	101,032	-
	Subtotal, County Attorney	14,469,962	15,492,988	14,760,357
10051501	County Clerk - Administration	3,627,080	3,471,584	3,514,678
10051502	Information Services	1,210,845	1,217,575	1,164,296
10051503	Real Property	1,211,562	1,117,689	1,167,458
10051504	Personal Records	634,858	554,510	631,347
10051505	Microfilm Records	2,038,480	1,944,879	2,048,675
10051506	M. I. S.	2,685,055	2,507,871	2,693,278
10051507	Commissioner's Court	487,232	456,647	484,921
10051508	County Civil Courts At Law	1,483,692	1,400,380	1,532,434
10051509	Probate Courts	1,873,173	1,761,565	2,015,726
10051510	Branch Offices	1,629,135	1,498,214	1,628,299
10051516	General Fund Election Admin.	4,841,010	3,412,186	4,639,947
10051517	General Fund Election Services	1,013,589	781,570	945,881
10051518	General Fund Election Support	1,259,494	1,666,266	2,323,572
	Subtotal, County Clerk	23,995,205	21,790,936	24,790,512
10051701	County Treasurer - Admin. Division	698,766	666,239	718,766
10051705	Deposit Division	150,978	159,095	150,978
10051710	Disbursement Division	152,602	149,010	152,602
10051715	Banking Division	93,530	101,705	93,530
	Subtotal, County Treasurer	1,095,876	1,076,049	1,115,876
10053002	Tax Office - Shared Allocations	-	2,186,881	-
10053005	Executive Division	25,002,115	4,084,124	24,732,115
10053010	Accounting Division	-	2,433,205	-
10053015	Automobile Division	-	2,607,210	-
10053020	Auto Division	-	6,555,767	-
10053025	Tax Division	-	1,477,500	-
10053030	Data Processing Division	-	1,398,861	-
10053035	Operations Division	-	2,545,682	-
10053040	Voter Registration Division	-	880,590	-
	Subtotal, Tax Assessor-Collector	25,002,115	24,169,821	24,732,115
10054001	Sheriff's Dept. - Misc. Administration	1,300,000	43,485	2,000,000
10054002	Executive Bureau	1,155,575	1,929,404	2,264,729
10054005	Human Resources Administration	6,122,062	5,712,312	5,950,136
10054007	Academy	759,035	846,423	841,360
10054015	Detective Bureau Admin Key	22,154,009	22,143,949	22,624,155
10054020	Social Security Fraud Investgn	206,843	209,939	200,396
10054025	Detention Admin	97,209,470	100,150,614	80,947,640
10054026	Support Services Administration	-	-	24,256,784
10054027	Courts	-	-	12,254,460
10054037	Public Services	31,379,800	30,050,075	17,871,255
10054043	Medical Services	18,891,777	17,946,728	18,674,540
10054060	Patrol Bureau Administration	53,457,974	52,186,823	36,106,402
10054064	Subdivision Patrol	9,583,713	10,645,459	10,842,657
10054066	Patrol Support Services	-	-	16,200,932
10054067	Dot Unit	824,326	776,691	818,390
10054076	Cops Store Front	-	12,275,757	14,484,563
10054080	Field Operation Support Bureau	12,291,218	685	-
10054081	Tech Services Alarm	-	-	1,781,928

<u>Fund 1000</u>		<u>FY 2005 - 2006</u> <u>Approved Budget</u> <u>3/1/2005</u>	<u>FY 2005 - 2006</u> <u>Expenditures</u>	<u>FY 2006 - 2007</u> <u>Adopted Budget</u> <u>3/1/2006</u>
10054088	Targeted Absconders	-	(23,965)	-
10054095	General Fund Cash Match	3,323,594	-	3,508,640
	Subtotal, Sheriff's Department	258,659,396	254,894,379	271,628,967
10054501	District Attorney - Admin. Regular	1,890,586	1,482,625.85	2,088,970.00
10054505	Attorneys Regular	23,259,050	23,140,363.50	24,605,260.00
10054506	Attorneys Intake	2,460,835	2,197,162.92	2,408,200.00
10054507	JP Pilot Project-ADA P/T	-	22,692.89	47,707.00
10054508	Environ Circuit Rider Project	-	30,728.07	10,000.00
10054510	Investigators Regular	5,792,434	5,641,233.99	5,889,320.00
10054511	Investigators Intake	842,300	895,868.06	947,521.00
10054515	Admin. Asst. Regular	5,689,552	5,882,821.39	6,006,944.00
10054516	Admin. Asst. Intake	526,040	496,088.90	573,728.00
10054520	Interns Regular	593,100	586,634.09	606,349.00
10054525	Support Staff Regular	3,009,675	2,732,200.21	3,066,094.00
	Subtotal, District Attorney	44,063,572	43,108,420	46,250,093
10055001	District Clerk - Executive Division	25,803,820	316,915	25,803,820
10055002	Chief Deputy	-	940,620	-
10055006	Admin. Services Manager	-	245,723	-
10055007	Distribution Center	-	338,537	-
10055008	Office Services/Inventory	-	391,962	-
10055010	Civil Bureau Director	-	252,563	-
10055011	Civil Court/Services Manager	-	78,685	-
10055012	Civil Courts	-	2,429,830	-
10055013	Tax Courts	-	212,844	-
10055014	Post Judgment	-	441,132	-
10055016	Family Intake	-	807,822	-
10055017	Civil Intake	-	1,135,884	-
10055018	Civil Customer Service	-	574,296	-
10055019	Family/Juv Court Services Mgr	-	72,203	-
10055020	Family Courts	-	889,028	-
10055021	Juvenile Courts	-	403,055	-
10055022	IV-D Courts	-	360	-
10055023	Juvenile Intake	-	90,358	-
10055025	Criminal Bureau Director	-	267,600	-
10055026	Crminial Courts Division Mgr	-	56,600	-
10055027	County Criminal Courts	-	1,208,106	-
10055029	Criminal District Courts	-	1,949,825	-
10055031	Detention Court	-	294,757	-
10055032	Criminal Services Manager	-	61,475	-
10055033	Criminal Appeals	-	458,532	-
10055034	Criminal Intake	-	958,579	-
10055035	Criminal Customer Service	-	611,113	-
10055037	Bond Forfeiture	-	122,043	-
10055040	Technical Services Director	-	534,144	-
10055041	Software Development & Support	-	727,347	-
10055042	Criminal Project Analyst	-	75,353	-
10055043	Senior Project Coordinator	-	96,150	-
10055045	Network Support	-	2,514,972	-
10055046	Civil Project Analyst	-	141,171	-
10055047	Data Auditing	-	311,099	-
10055048	Records Management	-	229,999	-
10055049	Civil Imaging	-	438,964	-
10055050	Criminal Imaging	-	524,706	-
10055051	Closed Records	-	771,712	-
10055052	Accounting & Finance Director	-	165,956	-
10055053	Disbursement	-	88,799	-

<b>Fund 1000</b>		<b>FY 2005 - 2006</b>	<b>FY 2005 - 2006</b>	<b>FY 2006 - 2007</b>
		<b>Approved Budget 3/1/2005</b>	<b>Expenditures</b>	<b>Adopted Budget 3/1/2006</b>
10055054	Accounting Manager	-	172,437	-
10055055	Child Support Customer Service	-	147,136	-
10055058	Criminal Collections Manager	-	71,131	-
10055059	Criminal Collections	-	366,248	-
10055060	Accounting	-	288,369	-
10055062	Records Manager	-	88,846	-
10055065	Human Res/Admin Svcs Direct	-	115,683	-
10055066	Jury Room	2,648,914	2,502,393	3,348,914
10055067	Human Resources Manager	-	83,325	-
10055068	Org & Leadership Development	-	168,322	-
10055069	Human Resources	-	402,066	-
	Subtotal, District Clerk	28,452,734	26,636,774	29,152,734
10060101	Comm. Supv. & Corr. - Basic Supv.	810,835	772,070	810,835
10060500	Pretrial Services	5,990,001	5,944,989	6,267,826
10061002	County Auditor - Executive Admin.	893,358	826,561	800,044
10061006	Payroll	953,776	859,973	958,046
10061007	Systems & Procedures	680,402	556,061	674,337
10061008	Compliance Audit	1,019,559	917,674	999,615
10061009	Audit Services	2,128,206	1,676,572	2,084,565
10061010	Audit-Chief Assistant Admin.	169,843	149,407	168,976
10061011	Human Resources	-	-	176,863
10061016	Accounts Payable	2,027,428	1,971,660	1,991,009
10061017	Accounting-Chief Assistant Adm	164,820	141,583	168,904
10061018	Revenue Accounting	1,107,668	1,032,589	1,113,490
10061019	Accounts Receivable	489,318	465,957	530,494
10061021	Grant Accounting	-	265	-
10061022	Financial Accounting	2,807,152	2,613,596	2,812,686
	Subtotal, County Auditor	12,441,530	11,211,898	12,479,029
10061501	Purchasing - Purch. Svc. Div.	214,750	1,412,943	208,850
10061510	Purchasing Operations Division	5,997,801	3,855,204	5,979,798
10061515	General Fund-Supply Room	-	41,957	-
	Subtotal, Purchasing Agent	6,212,551	5,310,104	6,188,648
10070001	District Courts - Court Mgmt. Div.	10,714,870	9,861,625	11,232,088
10070005	Judges Division	3,561,739	2,631,998	2,650,967
10070010	Court Reporters Division	6,805,766	6,428,003	6,827,000
10070015	Court Appointed Attorneys Division	18,410,888	20,260,871	19,261,876
10070020	Visiting Judges Division	168,000	51,140	85,000
	Subtotal, District Courts	39,661,263	39,233,636	40,056,931
10082101	Texas Cooperative Ext. - Admin. Div.	786,662	519,088	786,662
10082105	Agriculture Team	-	86,833	-
10082110	Family Consumer Sciences Team	-	60,412	-
10082115	Youth Development Team	-	49,887	-
10082120	Community Development	-	35,174	-
10082125	Communications	-	7,490	-
	Subtotal, Texas Cooperative Extension	786,662	758,884	786,662
10084001	Juvenile Probation - Administration	87,000	62,833	60,273
10084005	Probation Services	21,491,264	21,021,643	23,048,189
10084006	Gang Free Schools & Communities	-	52,576	-
10084015	Juvenile Detention Center	15,082,848	16,132,226	15,573,524
10084020	Burnett-Bayland Home	3,207,026	3,279,096	3,143,988
10084025	Burnett-Bayland Reception Ctr	2,318,416	2,079,871	2,311,365

<b>Fund 1000</b>		<b>FY 2005 - 2006</b>	<b>FY 2005 - 2006</b>	<b>FY 2006 - 2007</b>
		<b>Approved Budget 3/1/2005</b>	<b>Expenditures</b>	<b>Adopted Budget 3/1/2006</b>
10084030	Youth Village	3,750,813	3,810,878	3,776,339
10084035	Juvenile Boot Camp	3,388,540	3,334,585	3,388,060
10084050	HISD Safe Schools Contract	38,590	28,078	24,876
10084099	Youth & Family Conference	-	1,300	-
	Subtotal, Juvenile Probation	49,364,497	49,803,086	51,326,614
10084500	Sheriff's Civil Service	245,082	173,226	245,082
10088001	CPS - BD-Administration	-	27,271	-
10088002	Accounting	690,187	558,385	690,184
10088003	Data Processing	417,926	565,117	421,482
10088004	Human Resources	299,410	286,439	367,766
10088005	Training Institute	336,175	133,786	336,173
10088006	BD-Administration	861,551	711,802	861,422
10088007	BD-Operation	1,172,756	1,158,652	1,129,756
10088008	BD-Community Relation	118,993	73,439	109,984
10088009	BD-Prog Improvement & TAT	199,919	124,659	208,311
10088010	CCC-Administration	176,157	162,685	286,435
10088011	Children Assessment	550,699	281,647	506,657
10088012	Family Assessment	43,590	111,797	187,499
10088014	PPT Program	-	704,190	475,001
10088015	Substitute Care	793,850	494,384	776,881
10088016	Community Volunteers - BEAR	176,198	135,075	174,342
10088017	PAL Program	-	7,189	-
10088018	Concrete Services	-	18,881	25,000
10088019	Medical/Dental Services	687,031	648,077	687,031
10088021	Food Services	216,699	220,342	213,555
10088022	Residential Services	1,004,413	1,161,868	1,128,075
10088023	CRC-Administration	584,712	443,984	515,813
10088024	CRC-Operation	542,293	471,798	537,492
10088025	CYS-Administration	1,210,022	1,263,454	1,280,075
10088026	School Services	-	56	-
10088027	Aldine ISD	291,016	274,994	283,483
10088028	Alief ISD	205,267	195,961	201,638
10088029	Goosecreek Consolidated ISD	239,700	237,316	227,221
10088030	Channelview ISD	82,910	38,453	48,602
10088031	Clear Creek ISD	52,619	50,132	51,957
10088032	Cy-Fair ISD	717,387	723,942	718,804
10088033	Deer Park ISD	60,415	41,097	48,517
10088034	Galena Park ISD	271,518	239,695	266,076
10088035	Houston ISD	619,556	595,980	618,991
10088037	Humble ISD	117,356	114,873	116,140
10088038	Klein ISD	251,090	231,190	246,033
10088039	Laporte ISD	107,346	97,706	108,603
10088040	North Forest ISD	127,172	97,527	113,644
10088041	Pasadena Police	68,446	67,282	67,735
10088042	Sheldon ISD	55,657	53,117	57,483
10088043	Spring ISD	375,001	363,086	367,531
10088044	Spring Branch ISD	410,292	380,588	405,215
10088045	Tomball ISD	76,307	71,000	73,327
10088046	Community Education Partners	63,394	43,002	62,695
10088047	School Services Administration	102,000	58,200	106,375
10088048	JJAEP/CYS Case Management	-	74,448	74,810
10088049	Wraparound Proj-Kashmere HS	-	5,164	-
10088050	TPP-Administration	221,538	295,234	232,673
10088052	JP Court Services	677,360	555,724	677,360
10088053	Status Offender Services	602,936	585,231	602,940
10088054	STAR Program	-	36,429	-

<b>Fund 1000</b>	<b>FY 2005 - 2006 Approved Budget 3/1/2005</b>	<b>FY 2005 - 2006 Expenditures</b>	<b>FY 2006 - 2007 Adopted Budget 3/1/2006</b>
10088060 Guardianship Program-Admin.	571,428	529,404	512,645
10088061 GP-Case Management Services	1,966,096	1,911,678	1,981,246
10088065 Community Based Residentl Svcs	250,269	140,717	250,269
Subtotal, Protective Svcs. for Children & Adults	<u>18,666,657</u>	<u>17,874,149</u>	<u>19,440,947</u>
10088507 CAC Administration	-	830	-
10088510 Medical Clinic -County Funds	286,066	647,564	803,950
10088520 Forensic Interviewing - County	426,479	245,431	424,010
10088521 Forensic Interviewing - Other	-	148,728	-
10088530 TPY/Psy Serv-County Funds	1,528,470	917,936	1,481,258
10088531 TPY/Psy Serv-Other Funds	-	325,784	-
10088540 Child Serv - County Funds	197,090	142,866	160,219
10088541 Child Serv - Other Funds	-	16,435	-
10088550 Comm Outreach - County Funds	240,202	182,464	171,625
10088551 Comm Outreach - Other Funds	-	8,787	-
10088560 Development - County Funds	379,276	292,940	322,785
10088561 Development - Other Funds	-	887	-
10088570 Administration - County Funds	732,826	653,370	716,471
10088572 Adm Fac/SS County Funds	540,122	541,687	586,811
10088573 Adm Fac/SS - Other Funds	-	30,587	-
10088574 Adm IT - County Funds	261,052	159,018	158,940
10088575 Admin IT Other Funds	-	2,722	-
10088580 Clnc Soc Wk - County Funds	181,366	76,697	176,880
10088581 Clnc Soc Wk - Other Funds	-	88,402	-
Subtotal, Children's Assessment Center	<u>4,772,949</u>	<u>4,483,138</u>	<u>5,002,949</u>
10093000 1st Court of Appeals	70,000	75,884	70,000
10093100 14th Court of Appeals	70,000	67,833	70,000
10094001 County Courts - Court Mgmt. Division	10,729,407	8,886,616	10,729,407
10094005 Judges Division	-	205,985	-
10094010 Court Reporter Division	-	254,058	-
10094015 Court Appointed Attorney Division	2,550,000	2,452,821	2,550,000
10094020 Hearing Officer Division	-	202,446	-
10094025 Justice Court Support Division	308,366	849,589	308,366
Subtotal, County Courts	<u>13,587,773</u>	<u>12,851,514</u>	<u>13,587,773</u>
10099100 Probate Court I	1,060,366	1,160,707	1,078,818
10099200 Probate Court II	1,060,366	1,059,352	1,078,818
10099301 Probate Court III - Admin. Division	1,060,366	1,152,564	1,078,818
10099302 Psych Division	1,273,717	1,281,623	1,308,247
Subtotal, Probate Court III	<u>2,334,083</u>	<u>2,434,187</u>	<u>2,387,065</u>
10099400 Probate Court IV	<u>1,060,366</u>	<u>1,026,087</u>	<u>1,078,818</u>
<b>Total General Fund</b>	<b><u>1,163,688,119</u></b>	<b><u>1,029,598,182</u></b>	<b><u>1,228,100,653</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.

**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.

**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.

**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.

**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.

**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.

**TRA Series 2005A Construction Fund (5200)** - 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.

**TRA Construction B Fund (5580)** - This fund was established based on the original bond indenture to fund the Original Hardy and Original Sam Houston projects.

**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.

**TRA Commercial Paper Series E (5950)** - This fund is used 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 2005 - 2006 Budget as of 3/1/2005	FY 2005 - 2006 Expenditures	FY 2006 - 2007 Budget as of 3/1/2006
<b>FUND 2100</b>	<b><u>Deed Restriction Enforcement</u></b>			
21020331	Management Services	5,222.00	-	5,467.00
	<b>Total, Deed Restriction Enforcement</b>	<b>5,222.00</b>	<b>-</b>	<b>5,467.00</b>
<b>FUND 2110</b>	<b><u>FC Commercial Paper Series F</u></b>			
211203F0	FC Comm. Paper Series F-Debt Mgmt.	2,148,060.00	1,390,413.46	325,700.00
	<b>Total, FC Commercial Paper Series F</b>	<b>2,148,060.00</b>	<b>1,390,413.46</b>	<b>325,700.00</b>
<b>FUND 2120</b>	<b><u>TIRZ Affordable Housing-No-Int</u></b>			
21220331	Management Services	571,715.00	-	1,820,201.00
	<b>Total, TIRZ-Affordable Housing No-Int.</b>	<b>571,715.00</b>	<b>-</b>	<b>1,820,201.00</b>
<b>FUND 2130</b>	<b><u>TIRZ Affordable Housing-Int Be</u></b>			
21320331	Management Services	1,063,466.00	271,552.00	608,052.00
	<b>Total, TIRZ Affordable Housing-Int Be</b>	<b>1,063,466.00</b>	<b>271,552.00</b>	<b>608,052.00</b>
<b>FUND 2210</b>	<b><u>Child Support Enforcement Fund</u></b>			
22120331	Management Services	618,994.87	-	7,234.29
22155020	District Clerk -Family Courts-FOCAS Program	-	11,848.91	-
22155022	District Clerk - IV-D Courts	-	252,655.24	-
22155041	District Clerk - IV-D Software Development	-	37,442.95	-
22155056	District Clerk- Child Support Enforcement Rev.	1,219,435.13	1,188,289.42	1,785,687.71
	<b>Total, Child Support Enforcement Fund</b>	<b>1,838,430.00</b>	<b>1,490,236.52</b>	<b>1,792,922.00</b>
<b>FUND 2220</b>	<b><u>Family Protection</u></b>			
22220331	Management Services	-	-	420,965.87
22228620	Domestic Relations	-	25,660.00	8,130.00
22255054	District Clerk	328,391.00	-	-
22284005	Juvenile Probation	-	31,250.00	-
22288012	Protective Services, Children & Adults	-	28,499.89	8,625.00
22288520	Children's Assessment Center	-	121,144.59	60,280.13
	<b>Total, Family Protection</b>	<b>328,391.00</b>	<b>206,554.48</b>	<b>498,001.00</b>
<b>FUND 2230</b>	<b><u>Restricted Fund</u></b>			
22328902	CEDD-Project Contribution - Pct. 2	226,755.61	7,456.89	195,356.30
22328905	CEDD-Non-Grant Programs	1,118,274.59	1,150,402.55	493,741.03
22328911	CEDD-Project Contribution	327,114.80	762.80	70,902.67
	<b>Total, Restricted Fund</b>	<b>1,672,145.00</b>	<b>1,158,622.24</b>	<b>760,000.00</b>
<b>FUND 2240</b>	<b><u>Restricted Fund-General Concentration</u></b>			
22410001	County Judge-Mobility Transport	2,395.00	1,113.40	1,100.00
	<b>Total, Restricted Fund-General Concentration</b>	<b>2,395.00</b>	<b>1,113.40</b>	<b>1,100.00</b>

		FY 2005 - 2006 Budget as of 3/1/2005	FY 2005 - 2006 Expenditures	FY 2006 - 2007 Budget as of 3/1/2006
<b>FUND 2300</b>	<b><u>Appellate Judicial System Fund</u></b>			
23020331	Management Services	2,209.00	6,462.50	48,446.00
23093000	1st Court of Appeals	306,801.00	213,706.17	306,801.00
23093100	14th Court of Appeals	306,801.00	293,585.17	306,801.00
	<b>Total, Appellate Judicial System Fund</b>	<b>615,811.00</b>	<b>513,753.84</b>	<b>662,048.00</b>
<b>FUND 2310</b>	<b><u>Co. Atty. Admin. Toll Road Fund</u></b>			
23151004	Co. Atty. Admin. Toll Road Fund	-	5,000.25	285,635.57
	<b>Total, Co. Atty. Admin. Toll Road Fund</b>	<b>-</b>	<b>5,000.25</b>	<b>285,635.57</b>
<b>FUND 2320</b>	<b><u>DA Special Investigation (Formerly Fund 6020)</u></b>			
23220331	Management Services	-	-	1,245,250.38
23254501	District Attorney	-	-	9,130,346.00
	<b>Total, DA Special Investigation</b>	<b>-</b>	<b>-</b>	<b>10,375,596.38</b>
<b>FUND 2330</b>	<b><u>DA Hot Check Depository Fund (Formerly Fund 6030)</u></b>			
23320331	Management Services	-	-	1,074,765.85
23354501	District Attorney	-	64,831.91	4,215,896.09
	<b>Total, DA Hot Check Depository Fund</b>	<b>-</b>	<b>64,831.91</b>	<b>5,290,661.94</b>
<b>FUND 2340</b>	<b><u>Courthouse Security Justice Court</u></b>			
23420331	Management Services	-	-	222,253.00
	<b>Total, Courthouse Security Justice Court</b>	<b>-</b>	<b>-</b>	<b>222,253.00</b>
<b>FUND 2360</b>	<b><u>Records Management &amp; Preservation Fund</u></b>			
23620331	Management Services-Records Archive	2,924,326.59	-	9,747,080.00
23651501	County Clerk-Records Archive	3,300,198.12	939,707.21	4,575,000.00
23651508	County Clerk-Civil Courts	824,261.73	97,497.00	190,000.00
23655048	District Clerk-RM & P Records Management	580,158.56	364,208.55	400,000.00
	<b>Total, Records Management &amp; Preservation Fund</b>	<b>7,628,945.00</b>	<b>1,401,412.76</b>	<b>14,912,080.00</b>
<b>FUND 2370</b>	<b><u>Donation Fund (Formerly Memorial Trust Fund 6170)</u></b>			
23710001	County Judge	-	-	101,566.00
23710116	Comm. Pct. 1	-	-	14,396.00
23710218	Comm. Pct. 2	-	-	98,251.48
23710306	Comm. Pct. 3 - Donation Fund CK	-	-	8,362.88
23710310	Comm. Pct. 3 - Donation Fund Community Ctr.	-	-	840.82
23710411	Comm. Pct. 4 - Donation Fund CC Admin.	-	-	11,786.00
23710414	Comm. Pct. 4 - Donation Fund Park Admin.	-	-	0.96
23710418	Comm. Pct. 4	-	-	1,352.00
23710437	Comm. Pct. 4 - CC - Doss Community Center	-	-	1,720.00
23710438	Comm. Pct. 4 - CC - May Community Center	-	-	9,150.00
23720331	Management Services	-	-	1,554,980.87
23721301	Fire & Emergency Services	-	-	9,150.00
23727501	Public Health & ES-Animal Control	-	-	75,777.06
23727555	Public Health & ES-Polution Division	-	-	65,290.48
2372759A	Public Health & ES-Health Svcs. Admin.	-	-	120,711.43
23729945	Public Health & ES-Building Lease	-	-	71.00
23730301	Constable, Pct. 3	-	-	200.00
23730402	Constable, Pct. 4	-	-	45,109.23
23730701	Constable, Pct. 7	-	-	4,382.34
23735201	Justice of the Peace 5.2	-	-	1,385.00
23751001	County Attorney-Administration	-	-	564.00

	FY 2005 - 2006 Budget as of 3/1/2005	FY 2005 - 2006 Expenditures	FY 2006 - 2007 Budget as of 3/1/2006
<b><u>FUND 2370, cont.</u></b>			
23754069	Sheriff-D.A.R.E. Funds	-	67,754.63
23754070	Sheriff-L.E.A.D. Funds	-	5,182.33
23754087	Sheriff-C.O.P.S. Funds	-	7,000.00
23754088	Sheriff-Targeted Absconder	-	27,096.25
23754089	Sheriff-M.A.P. Van Funds	-	1,000.00
23754090	Sheriff-Miscellaneous	-	5,543.02
23754501	District Attorney-Admin. Regular	-	214.00
23770001	District Courts-Court Mgmt.	-	36,127.44
23784005	Juvenile Probation	-	1,657.16
23784015	Juvenile Probation	-	853.10
23784020	Juvenile Probation	-	500.00
23788001	Protective Services Children & Adults	-	76,062.62
23788010	Protective Services Children & Adults- Admin	-	284.92
23788017	Protective Services Children & Adults- PAL prg.	-	583.00
23788020	Protective Services Children & Adults- CRC	-	14,071.00
23788025	Protective Services Children & Adults- CYS	-	457.73
23788050	Protective Services Children & Adults- TPP	-	1,427.25
23788060	Protective Services Children & Adults-Guardian	-	438.00
	<b>Total, Donation Fund</b>	<b>-</b>	<b>2,371,300.00</b>
<b><u>FUND 2380 Justice Court Technology Fund</u></b>			
23820331	Management Services	-	915,824.00
23870001	District Courts	16,610.00	-
	<b>Total, Justice Court Technology Fund</b>	<b>16,610.00</b>	<b>915,824.00</b>
<b><u>FUND 2450 Stormwater Management Fund</u></b>			
24503015	PID-Stormwater Quality Section	594,643.00	150,098.21
24503016	PID-Stormwater Management-City of Houston	-	5,144.75
24503017	PID-Stormwater Management-TXDOT	-	136,945.00
24503018	PID-Stormwater Management-Flood Control	-	576,011.00
24503019	PID-Stormwater Management-Miscellaneous	-	1,301,194.04
	<b>Total, Stormwater Management Fund</b>	<b>594,643.00</b>	<b>2,169,393.00</b>
<b><u>FUND 2500 San Jacinto Wetlands Fund</u></b>			
25010216	Precinct 2 - San Jacinto Wetlands Project	47,718.00	49,850.00
	<b>Total, San Jacinto Wetlands Fund</b>	<b>47,718.00</b>	<b>49,850.00</b>
<b><u>FUND 2510 TCEQ Pollution Control Fund</u></b>			
25103015	SEP-Environmental Restitution	20,092.13	24,989.00
25127562	Public Health & ES / Solid Waste	129,451.69	131,629.72
25127563	Public Health & ES / Stormwater Mgt.	212,290.82	207,892.19
25127564	Public Health & ES / Suppl.Env.Pgm.	74,821.36	66,579.10
25127565	Public Health & ES / SEP Crown Central	100.00	100.00
25127566	Public Health & ES / Ftir Air Monitoring	-	492,543.99
	<b>Total, TCEQ Pollution Control Fund</b>	<b>436,756.00</b>	<b>923,734.00</b>
<b><u>FUND 2550 Election Services Fund</u></b>			
25520331	Management Services	215,125.61	198,372.00
25551516	County Clerk - Election Administration	-	-
25551517	County Clerk - Election Services	255,315.39	476,441.00
	<b>Total, Election Services Fund</b>	<b>470,441.00</b>	<b>674,813.00</b>

		<u>FY 2005 - 2006</u> <u>Budget</u> <u>as of 3/1/2005</u>	<u>FY 2005 - 2006</u> <u>Expenditures</u>	<u>FY 2006 - 2007</u> <u>Budget</u> <u>as of 3/1/2006</u>
<b>FUND 2560</b>	<b><u>DA Seized Assets-Treas. Dept.</u></b>			
25620331	Management Services	-	-	492.78
25654501	District Attorney	7,467.00	-	7,467.00
	<b>Total, DA Seized Assets-Treas. Dept.</b>	<b>7,467.00</b>	<b>-</b>	<b>7,959.78</b>
<b>FUND 2570</b>	<b><u>D.A. Seized Assets-Justice Dept.</u></b>			
25720331	Management Services	-	-	5,760.88
25754501	District Attorney - Seized Assets	120,196.00	41,931.60	78,264.40
	<b>Total, D.A. Seized Assets-Justice Dept.</b>	<b>120,196.00</b>	<b>41,931.60</b>	<b>84,025.28</b>
<b>FUND 2580</b>	<b><u>Constable Seized Assets-Treas. Dept.</u></b>			
25820331	Management Services	-	-	562.90
25830402	Constable, Precinct 4	35,936.00	-	5,305.40
	<b>Total, Constable Seized Assets-Treas. Dept.</b>	<b>35,936.00</b>	<b>-</b>	<b>5,868.30</b>
<b>FUND 2590</b>	<b><u>Constable Seized Assets-Justice Dept.</u></b>			
25920331	Management Services	140,777.00	-	151,350.13
25930402	Constable, Precinct 4	8,220.00	30,630.60	8,220.00
25930501	Constable, Precinct 5	6,093.00	-	6,093.00
	<b>Total, Constable Seized Assets-Justice Dept.</b>	<b>155,090.00</b>	<b>30,630.60</b>	<b>165,663.13</b>
<b>FUND 2600</b>	<b><u>Sheriff Seized Assets-Treas. Dept.</u></b>			
26020331	Management Services	-	-	2,916,342.34
26054059	Sheriff's Department	5,922,247.00	390,143.65	3,500,000.00
	<b>Total, Sheriff Seized Assets-Treas. Dept.</b>	<b>5,922,247.00</b>	<b>390,143.65</b>	<b>6,416,342.34</b>
<b>FUND 2610</b>	<b><u>Sheriff Seized Assets-Justice Dept.</u></b>			
26120331	Management Services	-	-	243,110.67
26154061	Sheriff's Department	2,501,969.00	2,341,752.28	800,000.00
	<b>Total, Sheriff Seized Assets-Justice Dept.</b>	<b>2,501,969.00</b>	<b>2,341,752.28</b>	<b>1,043,110.67</b>
<b>FUND 2620</b>	<b><u>Sheriff Seized Assets-State</u></b>			
26254063	Sheriff's Department	4,390,106.00	1,340,004.29	3,646,214.56
	<b>Total, Sheriff Seized Assets-State</b>	<b>4,390,106.00</b>	<b>1,340,004.29</b>	<b>3,646,214.56</b>
<b>FUND 2630</b>	<b><u>DA Seized Assets-State</u></b>			
26320331	Management Services	-	-	2,896,591.48
26354501	District Attorney-Admin Regular	12,424,761.50	2,944,656.85	9,592,889.34
26354550	District Attorney-Maint. of Seized Vehicles	10,016.50	211.00	10,005.50
	<b>Total, DA Seized Assets-State</b>	<b>12,434,778.00</b>	<b>2,944,867.85</b>	<b>12,499,486.32</b>

		<b>FY 2005 - 2006 Budget as of 3/1/2005</b>	<b>FY 2005 - 2006 Expenditures</b>	<b>FY 2006 - 2007 Budget as of 3/1/2006</b>
<b><u>FUND 2640</u></b>	<b><u>Constable Seized Assets-State</u></b>			
26420331	Management Services	149,211.59	-	345,957.69
26430101	Constable, Precinct 1	23,563.00	-	23,563.00
26430201	Constable, Precinct 2	7,423.00	3,859.50	3,563.50
26430301	Constable, Precinct 3	-	-	10,443.84
26430402	Constable, Precinct 4	155,656.33	151,934.98	30,482.17
26430501	Constable, Precinct 5	57,812.00	-	57,812.00
26430601	Constable, Precinct 6	8,266.45	8,655.00	-
26430701	Constable, Precinct 7	2,724.00	399.00	2,485.00
26430801	Constable, Precinct 8	19,322.63	-	19,162.63
	<b>Total, Constable Seized Assets-State</b>	<b>423,979.00</b>	<b>164,848.48</b>	<b>493,469.83</b>
<b><u>FUND 2650</u></b>	<b><u>Seized Assets-Comm. Court</u></b>			
26520331	Management Services	1,526,320.00	-	1,812,144.92
	<b>Total, Seized Assets-Comm. Court</b>	<b>1,526,320.00</b>	<b>-</b>	<b>1,812,144.92</b>
<b><u>FUND 2660</u></b>	<b><u>Seized Assets-Fire Marshal</u></b>			
26621301	Fire Marshal	-	-	27,712.28
	<b>Total, Seized Assets-Fire Marshal</b>	<b>-</b>	<b>-</b>	<b>27,712.28</b>
<b><u>FUND 2700</u></b>	<b><u>Dispute Resolutions Fund</u></b>			
27028615	Domestic Relations	86,950.00	82,868.71	86,950.00
27070001	District Courts	1,261,442.00	801,232.51	1,327,170.45
	<b>Total, Dispute Resolutions Fund</b>	<b>1,348,392.00</b>	<b>884,101.22</b>	<b>1,414,120.45</b>
<b><u>FUND 2750</u></b>	<b><u>LEOSE-Law Enforcement Fund</u></b>			
27520331	Management Services	12,709.00	-	19,803.16
27521301	Fire & Emergency Services	4,434.00	2,129.79	1,920.00
27530101	Constable, Precinct 1	76,147.00	7,552.87	82,162.00
27530201	Constable, Precinct 2	5,929.00	5,928.96	9,333.00
27530301	Constable, Precinct 3	40,156.00	3,788.98	43,962.00
27530402	Constable, Precinct 4	19,524.00	10,602.95	31,854.00
27530501	Constable, Precinct 5	114,428.00	20,325.00	104,839.00
27530601	Constable, Precinct 6	10,919.00	4,751.28	10,506.00
27530701	Constable, Precinct 7	25,374.00	4,149.50	13,726.00
27530801	Constable, Precinct 8	27,520.00	2,903.13	29,482.00
27551001	County Attorney	10,361.00	-	6,441.00
27554065	Sheriff's Department	560,321.00	338,814.90	485,664.00
27554501	District Attorney	42,822.00	8,179.94	38,118.00
	<b>Total, LEOSE-Law Enforcement Fund</b>	<b>950,644.00</b>	<b>409,127.30</b>	<b>877,810.16</b>
<b><u>FUND 2760</u></b>	<b><u>Hotel Occupancy Tax Revenue Fund</u></b>			
27610001	County Judge	129,038.00	9,770.80	129,267.20
27610106	Commissioner, Precinct 1	130,000.00	-	140,000.00
27610214	Comm. Pct. 2, Parks Misc.	10,000.00	10,000.00	-
27610303	Commissioner, Precinct 3	96,785.59	12,450.00	94,335.59
27610405	Comm. Pct. 4, Public Affairs	112,978.00	11,828.08	111,149.92
27620331	Management Services	20,001,146.41	1,629,558.04	15,970,169.40
27620610	HCS&CC, Maintenance	-	10,920,505.52	3,641,018.89
	<b>Total, Hotel Occupancy Tax Revenue Fund</b>	<b>20,479,948.00</b>	<b>12,594,112.44</b>	<b>20,085,941.00</b>

		FY 2005 - 2006 Budget as of 3/1/2005	FY 2005 - 2006 Expenditures	FY 2006 - 2007 Budget as of 3/1/2006
<b>FUND 2770</b>	<b><u>Library Donation Fund</u></b>			
27728505	Library Donation Fund	551,964.00	3,858.54	1,002.67
27728523	N Channel Library	-	3,701.62	11,622.86
27728524	Atascocita Library	-	3,188.24	7,398.85
27728526	Freeman Library	-	21,909.46	63,769.50
27728527	Bear Creek Library	-	1,208.65	2,838.42
27728528	Cypress Creek Library (Barbara Bush)	-	32,193.01	78,687.76
27728529	Northwest Library	-	4,981.86	29,259.78
27728530	Kingwood Library	-	22,581.16	30,324.26
27728531	Baldwin Library	-	-	2,161.97
27728532	Aldine Library	-	1,304.44	2,677.38
27728533	Fairbanks Library	-	295.99	2,241.04
27728534	Spring Branch Library	-	23,887.69	39,131.63
27728535	Katy Library	-	106.40	2,635.47
27728537	Tomball Library	-	285.82	1,247.42
27728539	High Meadows Library	-	711.40	829.53
27728540	Octavia Fields Library	-	809.92	829.46
27728541	West University Library	-	919.07	4,888.05
27728542	LaPorte Library	-	792.17	7,962.18
27728543	Crosby Library	-	3,359.09	16,663.55
27728544	Jacinto City Library	-	-	1,456.18
27728546	Stratford Library	-	718.88	1,845.12
27728547	Galena Park Library	-	-	1,578.08
27728548	S Houston Library	-	200.00	865.32
27728549	Evelyn Meador Library	-	8,242.55	3,089.38
27728555	Parker Williams Library	-	1,537.87	1,374.05
27728556	Maud Marks Library	-	43.61	6,942.03
27728558	Library Donation-CyFair	-	-	127.79
27728585	Summer Reading Program	-	5,496.50	283,251.47
27728586	Read for Your Life	-	2,482.65	8,839.80
	<b>Total, Library Donation Fund</b>	<b>551,964.00</b>	<b>144,816.59</b>	<b>615,541.00</b>
<b>FUND 2800</b>	<b><u>Law Library Fund</u></b>			
28020331	Management Services	435,858.00	14,675.40	548,416.00
28028800	Law Library	1,528,614.00	1,243,402.82	1,528,614.00
	<b>Total, Law Library Fund</b>	<b>1,964,472.00</b>	<b>1,258,078.22</b>	<b>2,077,030.00</b>
<b>FUND 2890</b>	<b><u>Flood Control General Fund</u></b>			
28903015	PID-Stormwater Quality Section	-	37,079.17	367,842.00
28904012	Right of Way -TS Allison Buyout Project	123,000.00	-	123,000.00
28909001	Communications	1,906,771.99	1,040,626.66	1,788,903.23
28909002	Project Coordination	237,150.01	295,257.39	347,224.51
28909005	F/C General	752,250.01	456,469.26	740,650.02
28909006	Legal	955,700.01	12,241.75	17,600.00
28909021	Operations	9,477,979.04	3,860,416.03	5,237,605.67
28909022	Capital Projects Department	6,135,109.43	2,323,773.51	4,704,856.10
28909023	Planning	4,089,518.59	2,349,849.40	4,738,351.92
28909024	Environmental Services	5,525,568.05	1,515,917.73	5,558,741.58
28909025	Watershed Coordination	758,200.00	766,943.31	933,825.92
28909026	Programming & Scheduling	649,550.01	397,282.57	1,036,581.20
28909027	CPD Property Acquisition Services	593,700.01	390,573.60	991,545.02
28909028	CPD Construction	1,867,950.00	1,392,973.00	1,996,742.03
28909029	CPD Applied Tech & New Product	486,550.00	101,467.02	513,863.14
28909031	Administrative Services	5,341,199.02	3,392,721.62	4,820,728.69
28909032	Office Services	3,016,758.26	1,514,739.19	2,888,198.56
28909033	Financial Services	559,950.01	344,235.26	551,453.17
28909034	Personnel Services	1,245,191.51	460,574.26	1,245,420.84
28909035	Information Systems	5,277,327.54	3,502,492.58	7,324,967.46

		<b>FY 2005 - 2006</b>	<b>FY 2005 - 2006</b>	<b>FY 2006 - 2007</b>
		<b>Budget</b>	<b>Expenditures</b>	<b>Budget</b>
		<b>as of 3/1/2005</b>		<b>as of 3/1/2006</b>
<b><u>FUND 2890, cont.</u></b>				
28909036	Geographic Information	635,852.99	263,802.52	712,786.88
28909041	Infrastructure	3,431,396.51	2,111,742.32	1,327,632.70
28909042	Facilities Maintenance	19,182,351.64	12,604,450.82	20,282,716.50
28909043	Project Management	2,554,724.85	1,649,060.11	2,690,961.88
28909045	Maintenance Engineering	23,007,428.17	10,789,197.84	26,955,868.57
28909046	Fleet Management	3,196,434.35	1,776,808.11	3,477,386.41
28909100	F/C-HC Appraisal District	600,000.00	440,799.00	600,000.00
28920315	F/C-Management Services-Risk Mgmt. Admin.	125,000.00	-	125,000.00
28920331	F/C-Management Services-Misc. Gen. Admin.	22,937,580.00	1,210,212.48	33,650,382.00
28951001	F/C-County Attorney-Admin. Division	550,000.00	3,213.49	779,328.00
	<b>Total, Flood Control General Fund</b>	<b>125,220,192.00</b>	<b>55,004,920.00</b>	<b>136,530,164.00</b>
<b><u>FUND 5020 Subscriber Access Fund</u></b>				
50220331	Management Services	408,766.00	-	516,285.46
50229202	Information Technology	50,000.00	82,748.84	45,370.00
50255044	District Clerk	165,000.00	184,128.84	188,037.54
	<b>Total, Subscriber Access Fund</b>	<b>623,766.00</b>	<b>266,877.68</b>	<b>749,693.00</b>
<b><u>FUND 5040 Parking Facilities Fund</u></b>				
50420331	Management Services-Miscellaneous	1,957,776.00	43,483.86	2,535,857.00
50429944	Facilities & Property Management	701,292.00	724,729.66	330,000.00
50429970	FPM-Parking Facility-Maintenance	269,320.00	-	269,320.00
	<b>Total, Parking Facilities Fund</b>	<b>2,928,388.00</b>	<b>768,213.52</b>	<b>3,135,177.00</b>
<b><u>FUND 5060 Commissary - Memo Only</u></b>				
50654033	Sheriff's Dept. - Commissary	-	6,365,270.12	-
	<b>Total, Commissary - Memo Only</b>	<b>-</b>	<b>6,365,270.12</b>	<b>-</b>
<b><u>FUND 5160 TRA Ser02 Tax/Rev Construction</u></b>				
51605006	HCTRA Administration	7,259,581.74	939,644.48	2,219,937.26
51605007	Information Technology	4,076,923.62	559,755.24	2,986,668.38
51605008	Incident Management	9,124.87	-	9,124.87
51605009	EZ Tag Video	445,640.11	-	445,640.11
51605018	Sam Houston Channel Bridge	615,974.13	-	115,974.13
51605027	TRA Ser 2002 Rev Debt Service	6,296.23	-	-
51605030	Ft Bend Wetpark Tollway	12,055.63	942,558.69	169,496.94
51605031	Hardy Tollway	7,554,042.90	841,954.20	5,512,088.70
51605035	Sam Houston Tollway	6,945,690.93	526,279.65	4,716,118.09
51605055	TRA Ser2002 WestPark-Construction	2,186,302.67	2,272,018.74	444,783.93
51605058	IH-10 Toll Corridor	285,843.85	34,286.84	251,557.01
51605059	Beltway 8 East Tollway	7,703,659.58	946,331.29	6,907,328.29
51605060	Barker Cypress	170,115.67	10,415.80	47,459.38
51605063	Fairmont Parkway Tollway	19,471.00	0.00	19,471.00
51605064	S Post Oak Ext/Ft Bend PkwyExt	2,753,987.10	6,444,298.22	2,774,171.56
51605067	SH288 Brazoria Co. Toll Road	804,571.84	0.00	711,919.35
51620331	TRA-Mgmt. Svcs.- Ser2002 Tx/Rv-Construction	1,703,744.91	0.00	2,545,785.36
	<b>Total, TRA Ser02 Tax/Rev Construction</b>	<b>42,553,026.78</b>	<b>13,517,543.15</b>	<b>29,877,524.36</b>
<b><u>FUND 5200 TRA-Series 2005A Construction</u></b>				
52005027	TRA-Series 2005A Construction	-	75,000,000.00	-
52020331	Management Services	-	-	145,219.17
	<b>Total, TRA-Series 2005A Construction</b>	<b>-</b>	<b>75,000,000.00</b>	<b>145,219.17</b>

		<b>FY 2005 - 2006</b>	<b>FY 2005 - 2006</b>	<b>FY 2006 - 2007</b>
		<b>Budget</b>	<b>Expenditures</b>	<b>Budget</b>
		<b>as of 3/1/2005</b>		<b>as of 3/1/2006</b>
<b>FUND 5490</b>	<b>Worker's Compensation Fund</b>			
54920317	Mgmt. Svcs.-Workers Comp. & Claims	14,155,450.00	12,430,863.31	6,142,503.00
54920331	Mgmt. Svcs.-Workers Compensation	18,673,804.00	-	-
54951001	County Attorney	622,913.00	478,584.31	471,667.00
	<b>Total, Worker's Compensation Fund</b>	<b>33,452,167.00</b>	<b>12,909,447.62</b>	<b>6,614,170.00</b>
<b>FUND 5500</b>	<b>Central Service VMC-Fleet Svcs. Fund</b>			
55020331	Mgmt. Svcs.-Central Service-Fleet	9,024,220.00	-	8,816,828.18
55020361	Mgmt. Svcs.-Fleet Services Admin.	23,011,384.00	20,138,744.65	27,610,654.00
	<b>Total, Central Service VMC-Fleet Svcs. Fund</b>	<b>32,035,604.00</b>	<b>20,138,744.65</b>	<b>36,427,482.18</b>
<b>FUND 5520</b>	<b>Central Svc.-Radio Repair Fund</b>			
55229229	Information Technology - Radio Services	3,667,384.00	3,581,703.17	5,165,892.00
	<b>Total, Central Svc.-Radio Repair Fund</b>	<b>3,667,384.00</b>	<b>3,581,703.17</b>	<b>5,165,892.00</b>
<b>FUND 5530</b>	<b>Health Insurance Fund (See Fund 6460)</b>			
55320316	Management Services - Benefits	166,438,569.00	-	-
	<b>Total, Health Insurance Fund</b>	<b>166,438,569.00</b>	<b>-</b>	<b>-</b>
<b>FUND 5540</b>	<b>Inmate Industries Fund</b>			
55420317	Management Services	-	-	275,727.00
55454067	Sheriff's Department	1,076,471.00	418,622.35	1,076,471.00
	<b>Total, Inmate Industries Fund</b>	<b>1,076,471.00</b>	<b>342,878.35</b>	<b>1,352,198.00</b>
<b>FUND 5550</b>	<b>Risk Management Fund</b>			
55520311	Human Resources-Risk Mgmt.	-	231,527.51	-
55520312	Employment-Risk Mgmt.	-	231,563.29	-
55520313	Training-Risk Mgmt.	-	213,141.48	-
55520314	Compensation-Risk Mgmt.	-	161,894.13	-
55520315	Risk Management Admin.	4,969,034.00	3,180,670.59	5,158,541.00
55520318	Safety-Risk Mgmt.	-	88,236.35	-
55520331	Risk Management	-	-	1,282,864.00
	<b>Total, Risk Management Fund</b>	<b>4,969,034.00</b>	<b>4,107,033.35</b>	<b>6,441,405.00</b>
<b>FUND 5580</b>	<b>TRA Construction B Fund</b>			
55805031	TRA-Hardy Construction-B	72,000.00	-	72,000.00
	<b>Total, TRA Construction B Fund</b>	<b>72,000.00</b>	<b>-</b>	<b>72,000.00</b>
<b>FUND 5710</b>	<b>Toll Road Construction Fund</b>			
57103015	PID-TRA Constr.-Stormwater Quality	-	37,079.19	183,921.00
57105005	TRA Constr.-Administrative Bldg.	-	168,033.00	-
57105006	TRA Constr.- Oper/Maint Costs	70,578,997.21	3,639,040.00	8,303,515.21
57105007	TRA Constr.- Information Technology	-	211,727.27	50,272.73
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	-	317,375.00	-
57105031	Hardy Tollway Construction	6,603.75	1,886,559.99	22,052,668.76
57105033	Hardy Tollway Engineering	152,191.40	90,100.73	1,512,090.67
57105035	TRA Constr.- Sam Houston Toll	6,010,112.50	105,012.82	6,525,099.68
57105037	TRA Constr.- Sam Houston Engineering	169,316.45	101,869.75	367,446.70
57105039	TRA Constr.- Sam Houston East Construction	614,508.75	-	614,508.75

		<b>FY 2005 - 2006</b>	<b>FY 2005 - 2006</b>	<b>FY 2006 - 2007</b>
		<b>Budget</b>	<b>Expenditures</b>	<b>Budget</b>
		<b>as of 3/1/2005</b>		<b>as of 3/1/2006</b>
<b><u>FUND 5710, cont.</u></b>				
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	54,047.77	44,095.00	12,952.77
57105049	Sam Houston SW Engineering	46,459.00	-	46,459.00
57105055	Westpark Corridor	23,322,573.72	19,389,529.55	10,344,044.17
57105058	I-10 Toll Corridor	28,032.30	3,804.80	9,624,227.50
57105059	Beltway 8 East Tollway	-	79,006.47	620,993.53
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 Road Extension	4,427,257.28	5,749,029.44	5,328,227.84
57105069	Riley Fuzzel Road	-	979,997.29	4,180,604.82
<b>Total, Toll Road Construction Fund</b>		<b>106,130,944.00</b>	<b>32,802,260.30</b>	<b>70,487,877.00</b>
<b><u>FUND 5720 TRA Office Building Fund</u></b>				
57205003	South Post Oak Tenant Building	-	5,920.88	50,450.00
57205004	11300-11328 S Post Oak	-	-	44,050.00
57205005	TRA Const.-Administrative Bldg.	687,720.08	220,981.28	780,952.00
57205009	West Tag Store	33,060.00	15,649.32	216,483.00
57205010	TRA Building-Maintenance	-	3,617.38	23,050.00
57205011	Dairy Ashford Facilities	137,100.00	32,839.58	175,950.00
57205019	Henry Road Maintenance Bldg.	12,600.00	5,113.46	14,375.00
57220331	Management Services - TRA Office Building	1,924,146.81	-	3,035,312.00
57229970	Facilities & Prop. Maint.(FPM) -TRA Bldg.Maint.	270,166.02	18,761.34	66,787.00
57229971	FPM -TRA/11246 S. Post Oak	41,631.09	227,840.88	264,000.00
57229972	FPM - Hardy/Brooks St.Property	19,740.00	-	-
57229975	FPM - TRA/11300-11328 South Post Oak	-	17,076.37	20,000.00
<b>Total, TRA Office Building Fund</b>		<b>3,126,164.00</b>	<b>547,800.49</b>	<b>4,691,409.00</b>
<b><u>FUND 5740 TRA Operation and Maintenance Fund</u></b>				
57405006	TRA Operation & Maintenance Cost	16,874,748.84	11,813,301.87	20,307,682.68
57405007	TRA O&M - Information Technology	7,992,480.85	4,725,931.91	2,610,844.07
57405008	TRA O&M - Incident Management	5,137,947.13	4,864,551.45	625,583.67
57405009	TRA O&M - EZ Tag Store Services	9,611,881.32	4,956,913.38	3,507,457.92
57405010	TRA Maintenance O & M	18,172,486.94	9,080,074.61	7,114,414.73
57405011	EZ Tag Call Center	517,500.00	790,172.19	4,662.10
57405012	Violation Enforcement	858,000.00	347,216.87	96,554.01
57405013	Security/Safety/Training.	207,700.00	123,217.59	37,096.11
57405014	Construction	-	-	5,000.00
57405016	Budget/Accounts Payable	21,560.96	39,419.12	3,945.72
57405017	Engineering	180,215.46	114,322.25	69,716.76
57405018	Human Resources	604,355.24	499,622.43	95,226.98
57405019	Office Manager	2,218,509.40	744,762.78	106,841.80
57405020	Operations	280,338.10	95,894.86	93,664.55
57405021	Toll Plazas O&M	24,888,457.91	20,612,932.29	23,030,548.69
57405022	Public Information	546,559.57	192,117.00	67,685.02
57405023	Revenue Collections	195,687.16	126,710.76	44,653.48
57405024	Toll Collection Projects	945,322.12	225,367.95	106,389.71
57405025	Hardy Airport Beautification	100,000.00	1,018.00	-
57420331	TRA-Mgmt. Services-O&M-Misc. Admin.	3,161,526.00	485,813.14	800,000.00
<b>Total, TRA Operation and Maintenance Fund</b>		<b>92,515,277.00</b>	<b>59,839,360.45</b>	<b>58,727,968.00</b>
<b><u>FUND 5950 TRA-Commercial Paper SerE/Construction</u></b>				
59505006	Comm Paper Administration	2,856,109	410,380.04	201,659,044.66
59505007	CP Information Technology	5,904,045.10	2,862,930.01	3,833,662.91
59505008	CP Incident Management	101,064.13	57,483.00	93,581.13
59505009	CP EZ Tag/Video	6,792.26	172.20	6,620.06
59505014	Ft. Bend Tollway/Reimbursement	1,022,457.56	843,871.14	676,986.42
59505018	Ship Channel Bridge	593,215.68	1,600.00	-
59505024	Toll Collection Projects	-	1,145,309.16	1,577,906.52
59505030	Ft Bend Westpark Tollway	5,431,819.14	1,420,169.34	3,893,529.80

		FY 2005 - 2006 Budget as of 3/1/2005	FY 2005 - 2006 Expenditures	FY 2006 - 2007 Budget as of 3/1/2006
<b><u>FUND 5950, cont.</u></b>				
59505031	Hardy Toll Road	3,548,009.75	1,369,861.99	3,186,552.76
59505035	Sam Houston Lane Widening	13,396,113.85	6,919,878.67	9,125,783.18
59505051	US 290 Managed Toll Lanes	321,516.41	271,877.01	49,639.40
59505055	Comm Paper West Park Corridor	45,621,327.15	29,785,790.84	22,688,188.31
59505057	Grand Parkway	7,512,532.44	3,145,554.33	5,866,978.11
59505058	I-10 Toll Corridor	-	17,115.00	2,885.00
59505059	Beltway 8 East	11,267,153.93	6,094,420.28	5,172,733.65
59505064	S Post Oak Ext Ft. Bend Pkwy	3,996,000.84	6,822,218.78	1,278,782.06
59505070	Comm Paper Capitalization-Transfer Out	-	-	50,000.00
59520860	Henry Road Renovations	7,391.00	21,985.00	-
<b>Total, TRA-Commercial Paper SerE/Construction</b>		<b>101,585,548.62</b>	<b>61,190,616.79</b>	<b>259,162,873.97</b>
<b><u>FUND 6020 DA Special Investigative Fund (See Fund 2320)</u></b>				
60220331	Management Services	534,203.00	-	-
60254501	District Attorney	9,130,346.00	-	-
<b>Total, DA Special Investigative Fund</b>		<b>9,664,549.00</b>	<b>-</b>	<b>-</b>
<b><u>FUND 6030 DA Administration Fund (See Fund 2330)</u></b>				
60320331	Management Services	510,746.00	-	-
60354501	District Attorney	4,210,180.00	-	-
<b>Total, DA Administration Fund</b>		<b>4,720,926.00</b>	<b>-</b>	<b>-</b>
<b><u>FUND 6170 Memorial Trust Fund (See Donation Fund 2370)</u></b>				
61710001	County Judge	101,566.00	-	-
61710116	Comm. Pct. 1 - Memorial Trust Fund	14,396.00	-	-
61710218	Comm. Pct. 2 - Memorial Trust Fund	77,381.03	-	-
61710305	Comm. Pct. 2 - Memorial Trust Fund	56.40	5,093.49	-
61710306	Comm. Pct. 3 - Memorial Trust Fund	23,728.97	19,304.08	-
61710310	Comm. Pct. 3 - Memorial Trust Fund	840.82	-	-
61710411	Comm. Pct. 4 - Mem. Trust -CC/ADMN	11,786.00	-	-
61710414	Comm. Pct. 4 - Mem. Trust -Park Admin.	0.96	-	-
61710418	Comm. Pct. 4 - Memorial Trust Fund	1,352.00	-	-
61710437	Comm. Pct. 4 - Mem. Trust Fund -CC/Doss	1,720.00	-	-
61710438	Comm. Pct. 4 - Mem. Trust Fund -CC/May	9,150.00	-	-
61720331	Management Services	1,533,579.78	-	-
61721301	Fire & Emergency Services	9,150.00	-	-
61727501	PH&ES-Memorial Trust-Animal Control	68,864.55	3,979.99	-
61727555	PH&ES-Memorial Trust-Pollution Division	66,290.48	5,071.10	-
6172759A	PH&ES-Health Services Admin.	123,665.27	5,381.18	-
61729945	FPM - Building Lease	71.00	-	-
61730301	Constable, Precinct 3	200.00	-	-
61730402	Constable, Precinct 4	18,596.99	8,236.78	-
61730701	Constable, Precinct 7	6,200.00	1,817.66	-
61735201	Justice of the Peace 5.2	1,385.00	-	-
61751001	County Attorney	564.00	-	-
61754069	Sheriff-D.A.R.E. Funds	-	4,197.00	-
61754070	Sheriff-L.E.A.D. Funds	5,182.33	-	-
61754087	Sheriff-COPS Funds	7,000.00	-	-
61754088	Sheriff-Targeted Absconder	27,096.25	-	-
61754089	Sheriff-M.A.P. Van Funds	1,000.00	-	-
61754090	Sheriff-Miscellaneous Funds	6,403.02	4,295.10	-
61754091	Sheriff - Barbershop & Shoeshine Proceeds	-	9,470.89	-
61754501	District Attorney - Admin. Regular	214.00	-	-
61770001	District Courts	12,851.93	7,641.04	-
61784005	Juvenile Probation-Memorial Trust	1,988.16	331.00	-
61784015	Juvenile Probation-Memorial Trust	853.10	-	-
61784020	Juvenile Probation-Memorial Trust	500.00	-	-

		<b>FY 2005 - 2006</b>	<b>FY 2005 - 2006</b>	<b>FY 2006 - 2007</b>
		<b>Budget</b>	<b>Expenditures</b>	<b>Budget</b>
		<b>as of 3/1/2005</b>		<b>as of 3/1/2006</b>
<b><u>FUND 6170, cont.</u></b>				
61788001	Protective Services Children & Adults (PSCA)	104,266.16	99,240.18	-
61788010	PSCA-CCCC Admin.	500.00	1,853.08	-
61788017	PSCA.-Pal Program	583.00	-	-
61788020	PSCA - CRC-Administration	9,188.11	1,020.00	-
61788025	PSCA - Memorial Trust Fund	655.24	2,052.27	-
61788050	PSCA - TPP-Administration	-	366.75	-
61788060	PSCA - Guardianship Program - Admin	56.45	700.00	-
<b>Total, Memorial Trust Fund</b>		<b>2,248,883.00</b>	<b>180,051.59</b>	<b>-</b>
<b><u>FUND 6460 Insurance Trust Fund (Formerly Health Insurance Fund 5530)</u></b>				
64620316	Management Services - Benefits	-	130,182,436.83	172,869,168.00
<b>Total, Insurance Trust Fund</b>		<b>-</b>	<b>130,182,436.83</b>	<b>172,869,168.00</b>

**Remaining Available Grant Fund Budget Balances  
As of March 1, 2006**

<u>ORGANIZATION / GRANT PURPOSE</u>	<u>FUND</u>	<u>APPROPRIATION</u>
<b>Public Infrastructure - 030</b>		
<u>Pct. 2-Unincorporated Area Revitalization</u> This grant provides funding for surveys, studies, investigations and special purposes such as comprehensive water and wastewater engineering studies.	7065 - Pct 2-Unincorp Area Revitalization	92,174.40
<u>BMP Effectiveness Pollutant Reduction</u> This grant provides funding to study the effectiveness of best management practices (BMPs) implemented to reduce pollutants in receiving streams.	7456 - BMP Effect Pollutant Reduction	144,374.70
<u>HGCSD (Harris-Galveston Coastal Subsidence District) Grant</u> This grant funds projects reducing groundwater withdrawal and the amount of subsidence attributable to aquifer depletion. Funds may be used to design and construct water treatment and transmission facilities, in the development of water conservation measures and other alternative water strategies.	8025 - HGCSD Grant	80,000.00
<u>Solid Waste Implementation</u> Provides funds for solid waste enforcement.	8730 - Solid Waste Implementation	87,000.00
	<b>Public Infrastructure - 030</b>	<u>403,549.10</u>
<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	<u>208,400.00</u>
<b>Flood Control District - 090</b>		
<u>FEMA Pre-Disaster Mitigation -Competitive Grant</u> This is a competitive grant program to assist eligible communities' cost-effective hazard mitigation activities that complement a comprehensive mitigation program.	7004 - FEMA/Pre-Disaster Mitigation	2,767,909.68
<u>NASA Research Grant Funds</u> Provides funding for research into the dynamic and evolving urban watersheds within Harris County. This research will result in the development of better watershed models, more effective operational resource planning and management together with informed new community designs that lessen the negative impacts on the watershed.	7281 - NASA Research Grant Funds	13,310.84
<u>FEMA Public Assistance Grant</u> This grant is a result of estimated public property damages from tropical storm Allison. Allows for purchase of damaged property as a result of the floods. Implements measures to reduce or eliminate the long-term risk of flood damage to buildings and structures insurable under the National Flood Insurance Program(NFIP).	7283 - FEMA-Allison Hazard Mitigation	5,278,622.21
<u>FEMA Public Assistance Grant</u> This grant is a result of estimated public property damages from the October/November flood event.	7287 - FEMA October - November '98 Floods	310,187.38
<u>FEMA 1439 - DR Substance Damage Homes</u> This grant provides funding for the purchase and demolition of residential properties that have been subjected to either Repetitive Losses including the floods of October 2002 or Substantial Damage due to the floods of October 2002. The properties will be converted to light recreational or conservation uses.	7288 - FEMA 1439 DR Substance Damage Homes	776,948.25
<u>Coastal Management Grants</u> Awarded for the design phase of the Wetlands Study Center at Challenger Seven Memorial Park, this grant allows for the study of aquatics and enhances the nature activities that are already offered at the park.	7418 - Coastal Management	12,687.04
	<b>Flood Control District - 090</b>	<u>9,159,665.40</u>

**Remaining Available Grant Fund Budget Balances  
As of March 1, 2006**

<u>ORGANIZATION / GRANT PURPOSE</u>	<u>FUND</u>	<u>APPROPRIATION</u>
<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	274,550.15
<u>Citizen Corps</u> This grant supports the continued expansion of the Harris County Citizen Corps and related programs. For FY2004, Citizen Corps funding has been consolidated into one grant. The grant now includes CERT, which had been funded separately in Fiscal Year 2002 and 2003.	7107 - Citizen Corps	79,017.98
<u>CERT (Community Emergency Response Team)</u> Provides funding to train citizens in self reliance during emergencies and disasters.	7108 - CERT	6.10
<u>TX Disaster Relief Fund Grant</u> Funds are to be used to address those needs of residents that cannot be fully addressed by traditional recovery agencies such as the FEMA and the American Red Cross.	7109 - TX Disaster Relief Fund Grant	280,233.00
<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	82,225.00
<u>Non-Emergency Transportation Services</u> Provides non-emergency transportation services for people who are disabled, people who are elderly, and people who have low income that reside in Harris County outside of the Metro Service area.	7125 - Non-Emergency Transportation Services	309,980.46
<u>Mobility Transportation</u> Funded an initial pilot project for the development of a voucher-based transportation program aimed at servicing the elderly and disabled.	7175 - Mobility Transportation	2,435.75
<u>Emergency Management Performance Grant (EMPG)</u> This grant provides funding to offset the cost of operating the County's Office of Emergency Management.	7289 - Emergency Management Performance	625,729.00
<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	34,488.02
<u>Elderly/Disabled Transportation</u> Funded the first phase of the voucher-based elderly and disabled transportation program. Provided 10,000 trip vouchers.	7416 - Elderly/Disabled Transportation	323,837.85
<u>Ryan White Formula</u> Provides funding for comprehensive care for HIV/AIDS affected individuals.	8200 - Ryan White Title I-HIV Project	90,723.83
<u>State Homeland Security Program</u> This grant provides funding to states and local governments to increase their capabilities to effectively respond to and recover from incidents of both international and domestic terrorism.	8525 - Domestic Preparedness Equipment	17,017,010.54
<b>County Judge - 100</b>		<u>19,120,237.68</u>

**Remaining Available Grant Fund Budget Balances  
As of March 1, 2006**

<u>ORGANIZATION / GRANT PURPOSE</u>	<u>FUND</u>	<u>APPROPRIATION</u>
<b><u>Precinct One - 101</u></b>		
<b><u>North America Wetlands Conservation</u></b> This program funds wildlife habitat development activities on non-Federal lands.	7026 - North America Wetlands	32,100.00
<b><u>COH Aquatics Program</u></b> This grant provides funding to help construct an aquatics center.	7095 - COH Aquatics Program	5,380,000.00
<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	302,200.00
<b><u>H.U.D. Community Development</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	13,116.70
	<b>Precinct One - 101</b>	<u>5,727,416.70</u>
<b><u>Precinct Two - 102</u></b>		
<b><u>Pct. 2-Unincorporated Area Revitalization</u></b> This grant provides funding for surveys, studies, investigations and special purposes such as comprehensive water and wastewater engineering studies.	7065 - Pct 2-Unincorp Area Revitalization	30,076.69
<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	29,900.00
<b><u>Rio Villa Park Canoe Trail</u></b> This grant funds the construction of 4,100 feet of recreational trail and a canoe launch at Rio Villa Park.	7414 - TP&W-Rio Villa Park Canoe	91,360.00
	<b>Precinct Two - 102</b>	<u>151,336.69</u>
<b><u>Precinct Three - 103</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>5,000.00</u>
<b><u>Precinct Four - 104</u></b>		
<b><u>Bane Park TPWD</u></b> 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	625,000.00
<b><u>Jones-Bender Trailhead and Trail Project</u></b> This grant will fund the construction of a 8,200 ft. long asphalt trail with Precinct 4's Jesse Jones Park.	7205 - National Recreation Trail Grant	6,238.29
<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	5,000.00
<b><u>H.U.D. Community Development</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	21,600.00
	<b>Precinct Four - 104</b>	<u>657,838.29</u>

**Remaining Available Grant Fund Budget Balances  
As of March 1, 2006**

<u>ORGANIZATION / GRANT PURPOSE</u>	<u>FUND</u>	<u>APPROPRIATION</u>
<b><u>Management Services - 203</u></b>		
<i>Fleet Services - 203</i>		
<b><u>TNRCC-Low Income Vehicle Repair</u></b> 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 - TNRCC-Low Income Vehicle Repair	1,451,000.00
<i>HRRM - 203</i>		
<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	134,328.40
<b>Management Services - 203</b>		<u>1,585,328.40</u>
<b><u>HC Sports and Convention Corp - 206</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>1,296,987.32</u>
<b><u>Public Infrastructure, Engineering - 208</u></b>		
<b><u>Pct. 2-Unincorporated Area Revitalization</u></b> This grant provides funding for surveys, studies, investigations and special purposes such as comprehensive water and wastewater engineering studies.	7065 - Pct 2-Unincorp Area Revitalization	<u>2,952.70</u>
<b><u>Social Services - 210</u></b>		
<b><u>HGAC-Worksource Svcs Katrina</u></b> The Houston-Galveston Area Council offers employment grants to agencies that can offer quality work experience to displaced Hurricane Katrina evacuees.	7032 - Worksource Svcs Katrina	244,443.13
<b><u>Shelter Plus Care Grant</u></b> Provides tenant based rental assistance to homeless individuals suffering from disabilities.	7200 - Shelter Plus Care	5,669.00
<b><u>National Emergency Food and Shelter Program</u></b> This grant provides funds which Social Services uses to assist clients with emergency utility assistance.	7280 - Phase XV - Utility Assistance	180.25
<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	12,800.00
<b><u>H.U.D. Community Development</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	83,663.60
<b><u>Non-Emergency Medical Transport</u></b> Provides non-emergency medical transportation on behalf of the State of Texas to prior authorized Medical Transportation Program recipients.	8032 - Non-Emergency Medical Transport	344,263.90
<b><u>Ryan White Formula</u></b> Provides funds for comprehensive care for HIV/AIDS affected individuals.	8200 - Ryan White Title I	331,415.40
<b><u>Weed 'N' Seed CDD</u></b> Provides a multi agency approach to law enforcement and community revitalization for controlling and preventing crime.	8593 - Weed 'N' Seed CDD	188,875.36
<b>Social Services - 210</b>		<u>1,209,310.64</u>

**Remaining Available Grant Fund Budget Balances  
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<u>ORGANIZATION / GRANT PURPOSE</u>	<u>FUND</u>	<u>APPROPRIATION</u>
<b><u>Fire &amp; Emergency Services - 213</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	515,595.46
<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	89,700.00
<b><u>Domestic Prepare Equip Support</u></b> Dept of Homeland Security funding for the purchase of a first responder equipment for the HazMat Team, EMS and area Fire Departments.	8525 - Domestic Prepare Equip Support	393,928.17
	<b>Fire &amp; Emergency Services - 213</b>	<b>999,223.63</b>
<b><u>Medical Examiner - 270</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	28,800.00
<b><u>Forensic DNA Lab Improvement</u></b> This Program provides funding to improve the quality, timeliness and credibility of forensic analysis and medical examiner services.	8675 - Forensic DNA Lab Improvement	15,278.97
<b><u>HCME Coverdell Improvement Program</u></b> 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 Program	79,760.00
<b><u>DNA Capacity Enhancement Program</u></b> 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	219,768.26
<b><u>DNA Backlog Reduction Program</u></b> 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	579,989.28
<b><u>Forensic Lab Improvement Program</u></b> 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. Units of local government may apply for up to \$95,000 per year.	8779 - Forensic Lab Improvement Program	85,734.00
	<b>Medical Examiner - 270</b>	<b>1,009,330.51</b>

**Remaining Available Grant Fund Budget Balances  
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ORGANIZATION / GRANT PURPOSE	FUND	APPROPRIATION
<u>Public Health &amp; Environmental Services - 275</u>		
<u>School Physical Activity &amp; Nutrition Survey (SPAN)</u>		
This grant provides funding to local health departments to conduct a survey and gather information to be used to monitor the body mass index (BMI) of school-age children.	7018 - SPAN - School Physical Activity	4,626.49
<u>Adult Violent Death Review</u>		
This grant provides funding for the establishment of an Adult Violent Death Review Team. The purpose of the team is to conduct a system-wide review of selected cases of adult homicides and suicides in order to evaluate and improve services, ultimately decreasing the incidence of violence in Harris County.	7045 - Adult Violent Death Review Team	45,140.51
<u>CPNPA-Community Projects/Nutrition &amp; Phys Act</u>		
The purpose of this program is to initiate interventions in local Texas communities that promote good nutrition and physical activity.	7085 - CPNPA-Community Projects/Nutrition & Phys Act	2,506.34
<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 through the County.	7165 - Private Programs	2,327,705.90
<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	721,310.09
<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	2,173,025.63
<u>H.U.D. Community Development</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	521,933.69
<u>Tuberculosis Prevention and Control</u>		
Provides funds to prevent tuberculosis and prevent the disease from spreading.	8020 - Tuberculosis Prevention & Control	255,866.31
<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	105,630.00
<u>Child Health Insurance Program (CHIP)</u>		
Phase I designs and implements an outreach plan for Medicaid Expansion to teens ages 15-18 below 100% of the poverty level.	8037 - CHIP Outreach Program	116,964.39
<u>Maternal and Child Health</u>		
Provides family planning services to Title XX and Medicaid eligible individuals.	8050 - Maternal & Child Health 8160 - Maternal & Child Health	216,150.95 323,553.84
<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	909,150.02
<u>Tobacco Compliance</u>		
This grant is to be used by local law enforcement agency to reduce distribution of cigarettes or other tobacco products to persons under 18 years of age. Annual inspections required.	8065 - Texas Tobacco Prevention	248,857.48
<u>Immunization Action Plan</u>		
Provides for a community based strategy for the prevention of future epidemics.	8070 - Immunization Action Plan-Child Health	354,779.12

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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>Tuberculosis Elimination Division</u> Provides extended services for tuberculosis prevention and control throughout the jurisdiction.	8090 - Tuberculosis/CD	19,641.74
<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-CHS Projects	780,849.28
<u>HRSA-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	319,324.14
<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	848,517.26
<u>St. Louis Encephalitis</u> To determine the overwintering and transmission mechanisms of the arbovirus Saint Louis Encephalitis.	8145 - St. Louis Encephalitis	245,500.09
<u>HIV Prevention</u> Provides funds for counseling, testing, referral, and health education risk reduction.	8150 - HIV Prevention	152,013.43
<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	2,359,855.00
<u>TDH Vaccine</u> Provides vaccines from the State of Texas.	8180 - TDH Vaccine	5,607,332.00
<u>Ryan White Formula</u> Provides funds for comprehensive care for HIV/AIDS affected individuals.	8200 - Ryan White Title I	23,804,633.55
<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	158,578.61
<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	4,683,304.55
<u>Domestic Prepare Equip Support</u> Dept of Homeland Security funding for the purchase of pharmaceuticals and medical supplies for use in response to a terrorist or man-made disaster.	8525 - Domestic Prepare Equip Support	300,000.00
<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	19,614.25
<b>Public Health &amp; Environmental Services - 275</b>		<b>47,626,364.66</b>

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<u>ORGANIZATION / GRANT PURPOSE</u>	<u>FUND</u>	<u>APPROPRIATION</u>
<b><u>County Library -285</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	28,200.00
<b><u>Target Stores Community Giving</u></b>		
Target Foundation offers small grants for activities which focus on the arts, early childhood reading and family violence prevention.	7423 - Target Stores Community Giving	1,766.00
<b><u>Gates Foundation</u></b>		
The Bill and Melinda Gates Foundation awards the majority of its grants to U.S. 501 (c) (3) organizations and other tax exempt organizations identified by foundation staff according to the objectives of four program areas Global Health, Education, Global Libraries, and Pacific Northwest.	7425 - Gates Foundation	521.45
<b><u>George &amp; Mary J. Hammond Foundation</u></b>		
The grant is used for the Read For Your Life program. In addition to basic literacy, the Read For Your Life Program will offer outreach programs to daycare and healthcare providers in preparing families for reading.	7426 - George & Mary J. Hammond Foundation	1,279.78
<b><u>Simmons Foundation</u></b>		
This grant provides support for the summer reading program.	7428 - Simmons Foundation	5,000.00
<b><u>Dollar General Foundation</u></b>		
This grant supports literacy programs such as purchases of videos.	7429 - Dollar General Foundation	1,500.00
<b><u>Herzstein Foundation</u></b>		
This grant provides funding for programs that support charitable, scientific, literary and educational enrichment activities.	7433 - Herzstein Foundation	28.80
<b><u>TX Reads Grant - B Bush Branch</u></b>		
Texas Reads Grants fund library programs that promote reading and literacy within local communities.	7441 - TX Reads Grant - B Bush Branch	2,900.00
<b><u>Hals-Houston Area Library System</u></b>		
Provides funds to be used for purchase of library materials. HAL members receive an annual allocation for this purpose.	7446 - Hals-Houston Area Library System	103,734.52
<b><u>HALS-Houston Area Library System - Staff Development</u></b>		
The Houston Area Library System (HALS) distributes grants to area library systems to facilitate staff development workshops.	7453 - Hals-Staff Development	8,890.00
<b><u>Loan Star Libraries Program</u></b>		
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	57,676.95
<b><u>TX Council for Humanities</u></b>		
This is a community project grants program that funds administrative and travel costs for hosting the Elizabeth I exhibit.	8455 - TX Council for Humanities	2,439.79
<b>County Library - 285</b>		<b>213,737.29</b>

**Remaining Available Grant Fund Budget Balances  
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<u>ORGANIZATION / GRANT PURPOSE</u>	<u>FUND</u>	<u>APPROPRIATION</u>
<b><u>Domestic Relations Office - 286</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	1,572,347.29
<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	3,800.00
<u>Section 1115 Research &amp; Demonstration Project -Ensuring Access, Encouraging Support</u> This grant provides funding for demonstration activities intended to add to the knowledge and to promote the objectives of the Child Support Enforcement Program under section 1115 and Title IV-D of the Social Security Act.	7635 - Ensuring Access, Encouraging Support	219,474.74
	<b>Domestic Relations Office - 286</b>	<u>1,795,622.03</u>
<b><u>Community &amp; Economic Development - 289</u></b>		
<u>Supportive Housing</u> Assists low income individuals in making rental payments.	7020 - Support Housing	2,924,446.63
<u>Emergency Shelter Grant</u> Provides the homeless with shelter, necessary social services, and makes funds available for the operation and maintenance of a shelter.	7130 - Emergency Shelter Grant	471,370.61
<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	5,475,220.83
<u>Shelter Plus Care Grant</u> Provides tenant based rental assistance to homeless individuals suffering from disabilities.	7200 - Shelter Plus Care	5,163,005.10
<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	9,442,086.83
<u>H.U.D. Community Development</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	19,159,478.66
<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	472,000.00
	<b>Community &amp; Economic Development - 289</b>	<u>43,107,608.86</u>

**Remaining Available Grant Fund Budget Balances  
As of March 1, 2006**

<u>ORGANIZATION / GRANT PURPOSE</u>	<u>FUND</u>	<u>APPROPRIATION</u>
<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	1,372,685.84
<u>2004 COPS Technology Initiative Grant</u> 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.	7021 - C.O.P.S. Technology	74.27
<b>Central Technology Center - 292 con't</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	9,202.59
<u>Domestic Prepare Equip Support</u> Dept of Homeland Security funding for the purchase of communications equipment to support first responders throughout the H-GAC region.	8525 - Domestic Prepare Equip Support	4,011,264.55
	<b>Central Technology Center - 292</b>	<u>5,393,227.25</u>
 <b>MHMRA - 296</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>Facilities &amp; Property Management - 299</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	81,282.57
<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 Courthouse.	7075 - TX Historic Courthouse Preservation	575,000.00
	<b>Facilities &amp; Property Management - 299</b>	<u>656,282.57</u>
 <b>Constable, Precinct 1 - 301</b>		
<u>Tobacco Compliance</u> This grant is to be used by local law enforcement agency to reduce distribution of cigarettes or other tobacco products to persons under 18 years of age. Annual inspections required.	8885 - Tobacco Compliance-Public Account	35,584.87
<u>Solid Waste Implementation Grant</u> Grant provides funding for prevention of illegal waste being dumped. It also provides for educating the public regarding the problems of illegal waste being dumped on land and in waterways.	8731 - HGAC Solid Waste	235,468.25
	<b>Constable, Precinct 1 - 301</b>	<u>271,053.12</u>

**Remaining Available Grant Fund Budget Balances  
As of March 1, 2006**

<u>ORGANIZATION / GRANT PURPOSE</u>	<u>FUND</u>	<u>APPROPRIATION</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	2,619.00
<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	11,462.00
<b><u>Constable, Precinct 4 - 304</u></b>		
<u>Task Force-Underage Drinking</u> This program involves the unannounced inspection of convenience stores, gas stations and other alcoholic beverage retailers for compliance with permit, stamp tax, postings and other retailing requirements. Funds will also be used for educational programs at area high schools and junior colleges together with the provision of media messages aimed at reducing underage drinking and its associated harms.	7749 - Task Force-Underage Drinking	17,527.82
<u>Domestic Violence Unit</u> Provides funds for a specialized domestic violence unit.	8520 - Domestic Violence Unit	43,194.27
<u>Internet Crimes Against Children</u> This US Department of Justice program awards funds for projects that have a focus on reducing internet related crimes against children.	8762 - Internet Crimes Against Children	15,000.00
<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	(10,756.65)
<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	201,798.93
	<b>Constable, Precinct 4 - 304</b>	<b>266,764.37</b>

**Remaining Available Grant Fund Budget Balances  
As of March 1, 2006**

<u>ORGANIZATION / GRANT PURPOSE</u>	<u>FUND</u>	<u>APPROPRIATION</u>
<b><u>Constable, Precinct 5 - 305</u></b>		
<b><u>Crime Victim Assistance</u></b> 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	75,288.02
<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	23,894.85
<b><u>National Maximum Speed Limit</u></b> The program is designed to enforce occupant protection and intersection traffic legislation, such as seatbelt wearing, child seats and anti-red light running laws.	8880 - National Maximum Speed Limit	173,031.41
	<b>Constable, Precinct 5 - 305</b>	<u>272,214.28</u>
<b><u>Constable, Precinct 6 - 306</u></b>		
<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	<u>41,104.01</u>
<b><u>Constable, Precinct 7 - 307</u></b>		
<b><u>Tobacco Compliance</u></b> This grant is to be used by local law enforcement agency to reduce distribution of cigarettes or other tobacco products to persons under 18 years of age. Annual inspections required.	8685 - Tobacco Compliance-Public Account	12,396.83
<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	55,990.49
	<b>Constable, Precinct 7 - 307</b>	<u>68,387.32</u>
<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	<u>15,719.00</u>
<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	2,048,762.21
<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>	<u>2,073,062.21</u>

**Remaining Available Grant Fund Budget Balances  
As of March 1, 2006**

<u>ORGANIZATION / GRANT PURPOSE</u>	<u>FUND</u>	<u>APPROPRIATION</u>
<b><u>County Clerk - 515</u></b>		
<b><u>Help America Vote Act</u></b>		
Reimburses the County for the expense of purchasing updated voting equipment to replace the prior punch card voting system.	7262 - Help America Vote Act	11,000.00
<b><u>Sheriff - 540</u></b>		
<b><u>Urban Area Security Initiative FY 2004</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	5,866,420.63
<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.	7026 - Abducted/Missing Persons Unit	89,702.80
<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	406,428.48
<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	418,000.00
<b><u>Sex Crimes Offender Registration</u></b>		
Provides a usable, comprehensive and shareable sex offender registration system and to effectively track sex offenders who are at high risk to reoffend, and to provide community awareness regarding sex offenders.	7895 - Sex Crimes Offender Registration	27,706.95
<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	89,250.97
<b><u>Project Spotlight</u></b>		
This grant funds staff which learn to monitor serious, violent, and habitual juvenile offenders in the community.	7707 - Project Spotlight - Safe Neighborhoods	47,228.55
<b><u>Tuberculosis Elimination Division</u></b>		
Provides extended services for tuberculosis prevention and control throughout the jurisdiction.	8100 - Tuberculosis Elimination	59,623.64
<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	579,351.50
<b><u>Local Law Enforcement Block Grant</u></b>		
Provides funds for hiring, training, and employing additional deputies on a continuing basis, overtime payment to currently employed personnel, or purchase of equipment, technology or other material directly related to basic law enforcement functions.	8480 - Local Law Enforcement Block Grant	985,902.30
<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	86,299.88
<b><u>Domestic Prepare Equip Support</u></b>		
Dept of Homeland Security funding for the purchase of pharmaceuticals and medical supplies for use in response to a terrorist or man-made disaster.	8525 - Domestic Prepare Equip Support	244,659.92
<b><u>Major Drug Squad Initiative</u></b>		
Provides funds to address the proliferation of drugs and related crimes.	8540 - Major Drug Squad Initiative 8840 - 2005-Houston Intelligence Center	24,626.39 217,258.17

**Remaining Available Grant Fund Budget Balances  
As of March 1, 2006**

ORGANIZATION / GRANT PURPOSE	FUND	APPROPRIATION
<b>Sheriff - 540 con't</b>		
<u>COPS UHP</u> Provides partial funding for an additional ten (10) full-time patrol officers.	8585 - COPS UHP	884.56
<u>Weed and Seed</u> Provides a multi agency approach to law enforcement and community revitalization for controlling and preventing crime.	8596 - Aldine Weed and Seed 2	3,068.11
<u>Targeted Offenders Initiative</u> Provides funds for detectives to address the proliferation of drugs and related crimes.	8600 - Targeted Offenders Initiative	4,401.23
<u>Bulletproof Vest Partnership Grant</u> This grant is a 50% cash match to fund bulletproof vests for local law enforcement officers.	8605 - Buletproof Vest Partnership	152,681.65
<u>Currency/Narcotics Transshipment Initiative</u> Provides funds for detectives to address the proliferation of drugs and related crimes.	8610 - Currency/Narcotics Transshipment 8650 - Organized Crime Unit	35,064.91 73,272.36
<u>HIDTA-2002 Gang Squad</u> This award will fund the Sheriff's Office's Gang and Non-Traditional Gang Squad Initiative and is part of the High Intensity Drug Trafficking Area program. The squad identifies, monitors and disrupts the activities of drug gangs operating in the greater Houston area.	8615 - HIDTA-2002 Gang Squad	8,455.27
<u>Money Laundering Initiative</u> Provides funds to address the proliferation of drugs and related crimes.	8620 - Money Laundering Initiative	432,168.34
<u>Violent Crime Initiative</u> This award will fund the Sheriff's Office's Gang and Non-Traditional Gang Squad Initiative and is part of the High Intensity Drug Trafficking Area program. This squad works to address those violent criminal activities that are associated with drug trafficking.	8630 - Violent Crime Initiative	4,484.95
<u>Methamphetamine Initiative Group</u> Provides funds to address the proliferation of drugs and related crimes.	8635 - Methamphetamine Group	5,536.65
<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	12,529.90
<u>Auto Theft Division</u> Provides funds to prevent and curtail auto thefts and related criminal activity.	8710 - Auto Theft Prevention	964,548.46
<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	1,591,534.43
<u>Cold Case Squad</u> Provides funds to investigate unsolved homicide cases dated back to the 1970s.	8725 - Cold Case Squad	23,828.42
<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 8896 - STEP-Impaired Driving Mobilization (check to see if needs to be separated.)	419,827.50 59,241.25
<u>Commercial Vehicle Safety</u> Provides funds to improve traffic safety through vigorous enforcement of the DWI laws, speeding laws and occupant safety laws.	8897 - Commercial Vehicle Safety	104,859.24
<u>Motorist Assistance Program</u> Provides service for disabled vehicles to keep freeway traffic flowing and to promote safety.	8910 - MAP	2,975,119.00

**Remaining Available Grant Fund Budget Balances  
As of March 1, 2006**

<u>ORGANIZATION / GRANT PURPOSE</u>	<u>FUND</u>	<u>APPROPRIATION</u>
<b>Sheriff - 540 con't</b>		
<u>Violence Against Women</u> Provides for personnel, local travel, training fees, uniforms and supplies for Violence Against Women Unit.	8960 - Violence Against Women	78,975.70
<u>Runaway Investigative</u> Provides for personnel, local travel, training fees, uniforms and supplies for Violence Against Women Unit.	8980 - Runaway Investigative	45,450.36
	<b>Sheriff - 540</b>	<u>16,140,372.47</u>
 <b>District Attorney - 545</b>		
<u>Harris County Truancy Program</u> Provides funds to reduce delinquency and youth violence by supporting communities in providing their children, families, neighborhoods, and institutions with the knowledge, skills, and opportunities necessary to foster a healthy and nurturing environment which supports the growth and development of productive and responsible citizens.	7009 - Harris County Truancy Program	85,940.38
<u>Corrections Boot Camp</u> A federal grant to build a juvenile boot camp facility.	7960 - Juvenile Accountability Incentives	43,292.67
<u>H. C. Organized Crime Unit</u> Funding for cooperative law enforcement program for the control of organized crime and narcotics intervention.	8650 - H. C. Organized Crime Unit	64,746.51
<u>Protective Order Prosecutor Project</u> Provides salary with benefits and conference travels for an attorney.	8711 - Protective Order Prosecutor	86,819.48
<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	134,642.14
<u>Family Violence Special</u> Provides crisis counseling, information and referrals to family violence victims.	8765 - Family Violence Special	15,384.25
<u>Felony Family Violence Caseworkers Project</u> This grant provides partial funding for an additional experienced caseworker.	8766 - Felony Family Violence	56,651.15
	<b>District Attorney - 545</b>	<u>487,485.58</u>
 <b>District Clerk - 550</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	182,754.66
<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>	<u>191,754.66</u>

**Remaining Available Grant Fund Budget Balances  
As of March 1, 2006**

<u>ORGANIZATION / GRANT PURPOSE</u>	<u>FUND</u>	<u>APPROPRIATION</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.	7014 - Star-Success Thru Addiction Recovery	363,413.50
	7019 - Star-Success Thru Addiction Recovery	36,752.75
	8768 - Star-State Drug Court	128,597.56
	<b>District Courts - 700</b>	<u>529,763.81</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>7,405.98</u>
<b><u>Juvenile Probation - 840</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	55,300.00
<b><u>CD Funded Residential Treatment</u></b> This grant is awarded by the Houston Galveston Area Council for the placement of juveniles in need of drug use treatment using TCADA approved treatment facilities.	7595 - Residential Substance Abuse	147,982.87
<b><u>Project Spotlight</u></b> This grant funds staff which team to monitor serious, violent, and habitual juvenile offenders in the community.	7707 - Project Spotlight - Safe Neighborhoods	18,916.61
<b><u>Corrections Boot Camp</u></b> A federal grant to build a juvenile boot camp facility.	7980 - Juvenile Accountability Incentive Block	58,686.25
	7981 - Juvenile Accountability Incentive Block	8,940.00
	<b>Juvenile Probation - 840</b>	<u>289,825.73</u>
<b><u>Protective Services for Children &amp; Adults - 880</u></b>		
<b><u>Harris County Truancy Program</u></b> Provides funds to reduce delinquency and youth violence by supporting communities in providing their children, families, neighborhoods, and institutions with the knowledge, skills, and opportunities necessary to foster a healthy and nurturing environment which supports the growth and development of productive and responsible citizens.	7009 - Harris County Truancy Program	61,977.12
<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; and 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	2,547,052.00
<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	261,378.97
<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	48,400.00
<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	985,780.48
<b><u>H.U.D. Community Development</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.	7650 - HUD Community Development Block Grant	(14,400.96)

**Remaining Available Grant Fund Budget Balances  
As of March 1, 2006**

<u>ORGANIZATION / GRANT PURPOSE</u>	<u>FUND</u>	<u>APPROPRIATION</u>
<b>Protective Services - 880 con't</b>		
<u>Ward Mentor Program</u> 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	43,207.94
<u>Case Management Services JJAEP</u> Provides services of CYS (Community Youth Services) youth services specialist to JJAEP campuses. The YSS (Youth Service Specialist) will provide case management services based on CYS concept to the children and families affiliated with the JJAEP.	7990 - Case Management Services JJAEP	85,936.29
<u>STAR Program</u> 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	88,482.93 242,633.88
<u>Preparation for Adult Living(PAL)</u> Provides funds to assist in preparing individuals for living in the community.	8487 - Preparation for Adult Living (PAL)	1,099,776.69
<u>Community Youth Development</u> 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	352,501.14
<u>Concrete Services Program</u> Provides funds for a contract with TDPRS to provide payments to providers for out of home placement of children or to maintain the safety of children in their own home.	8489 - Concrete Services Program	1,820.73
<u>Permanency Planning Team</u> Provides services that periodically review service plans of children in the conservatorship of TDPRS in order to identify and eliminate barriers to achieve a permanent placement for each child within the mandated federal permanency planning initiative time frames.	8493 - PPT-Perm Planning Team	65,341.37
<u>Title IV-B Family Assessment</u> Provides funding for HCPS efforts to locate families and engage them in the assessment process and to provide children's evaluation services to physically abused and neglected children entering conservatorship in Harris County.	8494 - Title IV-B Family Assessment	7,331.37
	<b>Protective Services for Children &amp; Adults - 880</b>	<b>5,877,219.95</b>
<b>Children's Assessment Center -885</b>		
<u>Title IV-B Children Evaluation &amp; Treatment</u> Provides funding for activities that promote safe and stable families and child welfare services.	7005 - Title IV-B Children Evaluation & Treatment	420.00
<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	96,300.00
	<b>Children's Assessment Center - 885</b>	<b>96,720.00</b>
<b>TOTAL HARRIS COUNTY GRANT FUNDS, REMAINING BUDGET BALANCES</b>		<b>167,076,853.19</b>

<b>Regular, Full-time Budgeted Positions at Fiscal Year's End, 1998-2006</b>									
	<b>2-28-98</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>
General Fund	10,824	11,036	11,322	11,544	11,794	11,646	12,244	12,503	12,662
Miscellaneous Funds	555	585	670	708	752	787	816	888	918
Grant Funds	1,849	1,894	2,157	1,964	1,864	1,851	1,906	1,882	2,143
Flood Control District Fund	356	349	329	329	329	329	381	393	391
<b>TOTALS</b>	<b>13,584</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>Ratio of Positions to County Population, FYs 1978-2006</b>			
<b>Year</b>	<b>Regular Positions</b>	<b>County Population</b>	<b>Ratio Per 1,000</b>
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 2006-07 Regular Full Time Positions**

Org. #	Fund	Department	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07
030	100	Public Infrastructure (PID)	33	34	44	49	54	61
050	574	Toll Road Authority	578	590	598	619	670	693
090	289	PID-Flood Control	329	329	329	381	393	391
100	100	County Judge	34	34	35	41	40	39
100	BEG	County Judge	6	6	6	6	6	6
100	NDG	County Judge	0	0	0	0	1	1
101	100	Commissioner Pct. 1	271	277	278	279	284	284
102	100	Commissioner Pct. 2	271	272	275	295	320	327
103	100	Commissioner Pct. 3	293	303	302	310	310	310
104	100	Commissioner Pct. 4	365	379	374	381	380	381
105	100	Tunnel & Ferry Pet. 2	87	85	84	78	75	74
203	100	Management Services	40	40	47	49	49	50
203	550	Management Services	0	0	41	41	40	40
203	555	Management Services	38	81	42	43	43	44
203	BYG	Management Services	0	0	56	1	0	0
203	CFF	Management Services	0	0	2	0	0	0
203	ClF	Management Services	0	0	20	0	0	0
204	100	Legislative Relations	1	1	2	2	2	2
208	100	PID--Engineer	300	304	305	322	332	353
210	100	Community Services	0	0	105	87	89	89
210	BEH	Community Services	0	0	6	4	0	3
210	KLK	Community Services	0	0	1	1	0	1
210	MUE	Community Services	0	0	0	10	14	14
213	100	Fire Marshal	21	21	28	30	42	51
270	100	Medical Examiner	104	110	114	133	146	149
275	100	Public Health & Env. Svc.	264	278	296	309	334	334
275	100A	Public Health & Env. Svc.	7	0	10	10	0	0
275	251	Public Health & Env. Svc.	3	5	6	6	0	0
275	617	Public Health & Env. Svc.	3	9	3	3	0	0
275	617	Public Health & Env. Svc.	4	0	0	0	3	3
275	AAG	Public Health & Env. Svc.	137	157	169	189	198	207
275	BEG	Public Health & Env. Svc.	14	16	16	15	16	16
275	BG9	Public Health & Env. Svc.	8	8	8	8	8	8
275	BIG	Public Health & Env. Svc.	6	9	9	8	8	8
275	BJG	Public Health & Env. Svc.	21	19	19	19	19	19
275	BLG	Public Health & Env. Svc.	3	3	3	3	3	4
275	BOG	Public Health & Env. Svc.	28	22	22	23	23	25
275	BQG	Public Health & Env. Svc.	9	10	14	10	10	10
275	BYH	Public Health & Env. Svc.	0	0	0	5	7	7
275	BYI	Public Health & Env. Svc.	0	0	0	0	0	1
275	CDE	Public Health & Env. Svc.	0	1	1	0	0	0
275	CGA	Public Health & Env. Svc.	3	0	0	0	0	0
275	EBG	Public Health & Env. Svc.	6	6	11	10	10	10
275	ECG	Public Health & Env. Svc.	3	3	5	5	3	3
275	EDG	Public Health & Env. Svc.	28	26	26	26	26	26
275	EEA	Public Health & Env. Svc.	1	0	0	0	0	0
275	EEG	Public Health & Env. Svc.	6	5	6	5	4	6
275	HAD	Public Health & Env. Svc.	7	8	7	7	0	0
275	HMD	Public Health & Env. Svc.	1	1	1	0	0	0
275	IA0	Public Health & Env. Svc.	1	0	0	0	0	0
275	JEE	Public Health & Env. Svc.	15	8	8	8	8	8
275	JJG	Public Health & Env. Svc.	2	2	2	2	2	2
275	JSF	Public Health & Env. Svc.	0	0	20	33	34	35
275	KAC	Public Health & Env. Svc.	3	2	2	0	0	0
275	KS2	Public Health & Env. Svc.	0	9	0	0	0	0
275	LLG	Public Health & Env. Svc.	1	3	3	3	3	3
275	OLF	Public Health & Env. Svc.	0	0	0	0	5	5

**FY 2006-07 Regular Full Time Positions**

Org. #	Fund	Department	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07
275	PRD	Public Health & Env. Svc.	0	0	0	3	0	0
275	PUG	Public Health & Env. Svc.	0	0	0	0	0	5
275	RPF	Public Health & Env. Svc.	0	0	4	4	4	4
280	100	Social Services	0	116	0	0	0	0
280	BEE	Social Services	0	6	0	0	0	0
280	CHC	Social Services	0	2	1	1	1	0
280	KLE	Social Services	0	1	0	0	0	0
285	100	Public Library	280	320	346	359	435	432
285	104	Public Library	1	0	0	0	0	0
285	IPI	Public Library	1	0	0	0	0	0
286	100	Domestic Relations Office	53	53	52	53	52	52
287	100	Community Development Ag.	116	0	0	0	0	0
287	CDB	Community Development Ag.	18	18	0	0	0	0
287	CDC	Community Development Ag.	20	20	0	0	0	0
287	CDE	Community Development Ag.	0	6	0	0	0	0
287	CF7	Community Development Ag.	3	4	0	0	0	0
287	CH7	Community Development Ag.	3	3	0	0	0	0
287	CIE	Community Development Ag.	12	12	0	0	0	0
287	CO8	Community Development Ag.	9	9	0	0	0	0
287	DAA	Community Development Ag.	1	1	0	0	0	0
287	GA8	Community Development Ag.	1	1	0	0	0	0
287	GG9	Community Development Ag.	2	1	0	0	0	0
287	GH9	Community Development Ag.	2	4	0	0	0	0
287	GU9	Community Development Ag.	8	8	0	0	0	0
287	IW0	Community Development Ag.	112	0	0	0	0	0
287	LX1	Community Development Ag.	2	0	0	0	0	0
287	JN0	Community Development Ag.	6	0	0	0	0	0
287	KLD	Community Development Ag.	1	0	0	0	0	0
288	280	Law Library	11	11	11	11	11	11
289	100	Social Services	0	0	0	32	35	39
289	BYJ	Social Services	0	0	0	64	63	62
289	CFJ	Social Services	0	0	0	5	3	3
292	100	Central Technology Center	200	205	212	215	222	230
292	552	Central Technology Center	0	0	0	27	27	29
299	100	Facilities & Property Mgmt.	287	286	284	280	280	280
299	550	Facilities & Property Mgmt.	41	0	0	0	0	0
301	100	Constable Pet. 1	232	245	246	257	256	261
301	LQG	Constable Pet. 1	0	0	0	0	0	2
302	100	Constable Pet. 2	65	66	64	65	65	65
303	100	Constable Pet. 3	95	99	102	106	116	122
304	100	Constable Pet. 4	271	274	290	299	310	325
304	AOH	Constable Pet. 4	1	1	1	1	1	1
304	EK9	Constable Pet. 4	1	0	0	0	0	0
304	HYD	Constable Pet. 4	0	0	2	0	0	0
304	HY2	Constable Pet. 4	2	0	0	0	0	0
305	100	Constable Pet. 5	328	333	333	320	320	322
305	LHG	Constable Pet. 5	0	0	2	2	2	1
306	100	Constable Pet. 6	55	55	59	61	62	69
306	ENC	Constable Pet. 6	6	6	0	0	0	0
306	HYG	Constable Pet. 6	0	0	0	2	2	2
306	LIF	Constable Pet. 6	0	0	3	3	3	0
306	LJE	Constable Pet. 6	0	0	3	2	0	0
307	100	Constable Pet. 7	61	56	65	74	78	75
307	HYG	Constable Pet. 7	3	3	3	3	3	3
308	100	Constable Pet. 8	73	75	76	76	76	76
311	100	Justice of the Peace 1-1	25	25	26	26	26	26
312	100	Justice of the Peace 1-2	39	39	40	40	40	41
321	100	Justice of the Peace 2-1	11	11	11	11	11	11

**FY 2006-07 Regular Full Time Positions**

Org. #	Fund	Department	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07
322	100	Justice of the Peace 2-2	11	11	11	11	11	11
331	100	Justice of the Peace 3-1	22	22	22	22	25	25
332	100	Justice of the Peace 3-2	17	16	16	16	16	16
341	100	Justice of the Peace 4-1	38	42	44	44	49	49
342	100	Justice of the Peace 4-2	25	25	25	25	25	25
351	100	Justice of the Peace 5-1	25	25	26	26	29	29
352	100	Justice of the Peace 5-2	31	35	36	40	43	43
361	100	Justice of the Peace 6-1	7	7	7	7	7	7
362	100	Justice of the Peace 6-2	5	5	5	5	5	6
371	100	Justice of the Peace 7-1	7	9	10	10	11	11
372	100	Justice of the Peace 7-2	10	10	10	10	10	10
381	100	Justice of the Peace 8-1	14	15	15	14	14	14
382	100	Justice of the Peace 8-2	15	15	15	15	15	15
510	100	County Attorney	178	178	184	193	180	181
510	549	County Attorney	6	6	7	0	7	6
515	100	County Clerk	300	298	298	299	311	311
515	502	County Clerk	1	0	0	0	0	0
517	100	Treasurer	17	17	18	18	18	18
530	100	Tax Assessor-Collector	525	514	514	510	500	500
540	100	Sheriff's Dept.	3,537	3,586	3,229	3,628	3,681	3,712
540	240	Sheriff's Dept.	9	9	0	0	0	0
540	AF8	Sheriff's Dept.	17	0	0	0	0	0
540	AMG	Sheriff's Dept.	1	1	1	1	1	1
540	AQG	Sheriff's Dept.	3	11	13	13	13	4
540	AXF	Sheriff's Dept.	33	33	12	15	15	0
540	BMH	Sheriff's Dept.	1	1	1	1	1	1
540	BTH	Sheriff's Dept.	1	1	1	1	1	1
540	BWE	Sheriff's Dept.	0	0	1	1	0	0
540	EMB	Sheriff's Dept.	9	0	0	0	0	0
540	EYG	Sheriff's Dept.	14	17	15	17	17	17
540	EZC	Sheriff's Dept.	2	2	0	0	0	0
540	FLE	Sheriff's Dept.	19	19	18	19	19	19
540	HDE	Sheriff's Dept.	5	5	5	5	0	0
540	HEG	Sheriff's Dept.	6	6	6	6	0	1
540	IRF	Sheriff's Dept.	4	4	3	4	4	0
540	IVD	Sheriff's Dept.	3	3	3	0	0	0
540	JBG	Sheriff's Dept.	8	8	8	8	8	8
540	JRD	Sheriff's Dept.	2	3	3	0	0	0
540	KEF	Sheriff's Dept.	2	2	2	2	2	0
540	KI3	Sheriff's Dept.	7	7	5	7	0	0
540	KJ3	Sheriff's Dept.	5	0	0	0	0	0
540	KTF	Sheriff's Dept.	0	3	2	3	3	0
540	KUF	Sheriff's Dept.	0	2	2	2	2	2
540	LG3	Sheriff's Dept.	0	0	10	10	10	10
540	LMD	Sheriff's Dept.	0	0	1	1	0	0
540	MGF	Sheriff's Dept.	0	0	0	2	2	2
540	PE3	Sheriff's Dept.	0	0	0	0	1	2
540	QCG	Sheriff's Dept.	0	0	0	0	0	5
540	QKG	Sheriff's Dept.	0	0	0	0	0	1
545	100	District Attorney	407	415	426	431	437	441
545	AUG	District Attorney	2	2	2	2	2	2
545	AXF	District Attorney	4	4	4	4	4	0
545	CXC	District Attorney	2	2	0	0	0	0
545	EYE	District Attorney	2	2	2	2	0	0
545	FCB	District Attorney	2	0	0	0	0	0
545	GVG	District Attorney	1	1	1	1	1	1
545	HPG	District Attorney	0	0	1	1	1	1
545	IMF	District Attorney	2	2	2	1	1	0

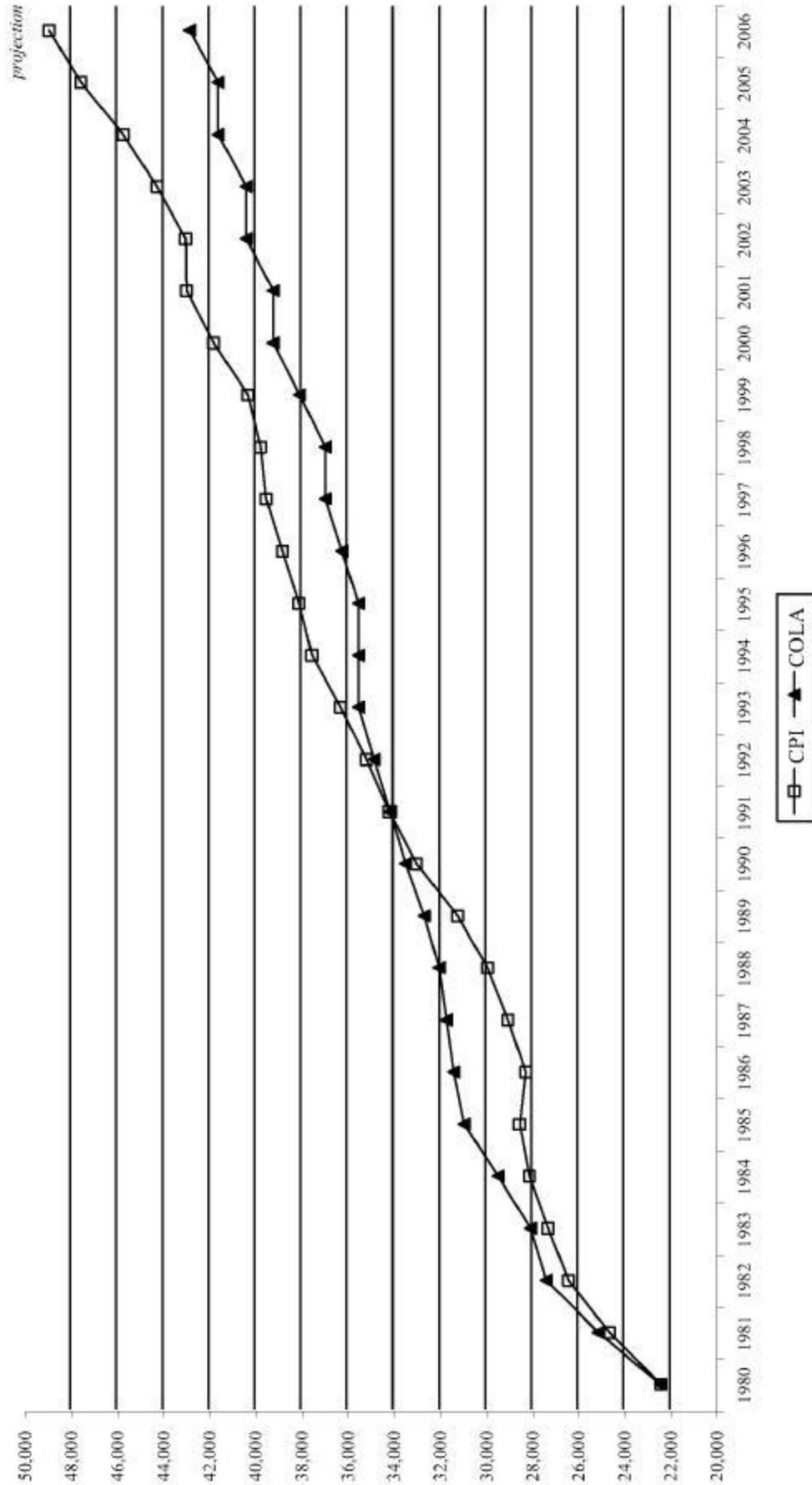
**FY 2006-07 Regular Full Time Positions**

Org. #	Fund	Department	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07
545	MWG	District Attorney	0	0	0	2	2	2
545	OPG	District Attorney	0	0	0	0	1	1
550	100	District Clerk	504	509	509	508	484	480
550	221	District Clerk	0	0	11	11	37	41
550	502	District Clerk	1	1	1	1	1	1
601	ASG	Comm. Supervision & Corr.	29	29	29	29	29	10
601	DSG	Comm. Supervision & Corr.	583	610	581	574	573	573
601	DTG	Comm. Supervision & Corr.	196	182	180	180	170	171
601	DVG	Comm. Supervision & Corr.	11	11	11	11	11	11
601	DWG	Comm. Supervision & Corr.	10	10	11	10	10	10
601	EVA	Comm. Supervision & Corr.	4	0	0	0	0	0
601	EVG	Comm. Supervision & Corr.	0	2	2	2	2	2
601	GNG	Comm. Supervision & Corr.	2	2	2	2	2	2
601	ILG	Comm. Supervision & Corr.	142	142	142	142	140	140
601	IVD	Comm. Supervision & Corr.	3	3	3	0	0	0
601	KZG	Comm. Supervision & Corr.	0	12	13	13	13	13
601	MHG	Comm. Supervision & Corr.	0	0	0	8	8	8
601	MIG	Comm. Supervision & Corr.	0	0	0	12	13	17
601	MKG	Comm. Supervision & Corr.	0	0	0	8	8	8
601	NXG	Comm. Supervision & Corr.	0	0	0	0	0	29
601	QEG	Comm. Supervision & Corr.	0	0	0	0	0	30
601	QLG	Comm. Supervision & Corr.	0	0	0	0	0	17
601	QMG	Comm. Supervision & Corr.	0	0	0	0	0	74
605	100	Pretrial Services Agency	81	90	90	90	99	103
605	DTE	Pretrial Services Agency	19	12	8	8	0	0
610	100	Auditor	183	182	182	182	171	171
615	100	Purchasing Agent	74	74	74	75	75	77
700	100	District Courts	228	227	227	227	228	229
801	222	Harris County 9-1-1 Emergency	16	22	28	30	31	32
821	100	Agricultural Extension	22	22	22	22	22	22
840	100	Juvenile Probation	665	667	711	743	763	762
840	DXB	Juvenile Probation	94	0	0	0	0	0
840	DXG	Juvenile Probation	0	93	93	21	21	21
840	DYG	Juvenile Probation	8	8	8	8	8	8
840	FHG	Juvenile Probation	29	29	29	29	29	29
840	FIG	Juvenile Probation	0	0	0	68	68	68
840	GFG	Juvenile Probation	64	64	69	54	54	54
840	GKG	Juvenile Probation	22	22	22	22	22	22
840	GMG	Juvenile Probation	0	0	0	14	14	14
840	GYG	Juvenile Probation	7	7	7	7	7	7
840	GZF	Juvenile Probation	2	2	2	2	2	0
840	HKC	Juvenile Probation	2	2	0	0	0	0
840	HZB	Juvenile Probation	2	0	0	0	0	0
840	IOF	Juvenile Probation	0	0	0	1	1	0
840	IVD	Juvenile Probation	4	4	4	0	0	0
840	JA0	Juvenile Probation	3	0	0	0	0	0
840	JHD	Juvenile Probation	2	2	2	0	0	0
840	LEG	Juvenile Probation	0	4	4	4	4	4
840	LLD	Juvenile Probation	0	0	1	0	0	0
840	MGF	Juvenile Probation	0	0	0	4	4	4
840	MZF	Juvenile Probation	0	0	0	1	1	0
841	DMG	JJAEP	12	15	12	11	10	62
841	FYH	JJAEP	2	0	0	0	0	1
841	GOG	JJAEP	0	0	1	1	2	75
841	HXC	JJAEP	1	0	1	1	0	0
841	IFG	JJAEP	0	0	0	0	0	7
841	IGG	JJAEP	0	0	0	0	0	8
841	JTG	JJAEP	0	0	0	0	0	2

**FY 2006-07 Regular Full Time Positions**

Org. #	Fund	Department	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07
841	OXF	JJAEF	0	0	0	0	0	1
845	100	Sheriff's Civil Services	3	3	3	3	3	3
880	100	Children's Protection Svcs.	183	191	243	236	238	269
880	AP9	Children's Protection Svcs.	1	0	0	0	0	0
880	BYI	Children's Protection Svcs.	0	0	0	1	1	1
880	HOF	Children's Protection Svcs.	4	4	4	4	4	0
880	INH	Children's Protection Svcs.	5	5	5	5	5	5
880	KDF	Children's Protection Svcs.	10	11	11	11	17	0
880	KPD	Children's Protection Svcs.	0	0	1	0	0	0
880	LAG	Children's Protection Svcs.	0	3	3	4	16	16
880	LBG	Children's Protection Svcs.	0	3	3	3	3	3
880	LUF	Children's Protection Svcs.	0	0	0	8	8	0
880	MWG	Children's Protection Svcs.	0	0	0	1	1	2
880	PNG	Children's Protection Svcs.	0	0	0	0	0	2
880	PQG	Children's Protection Svcs.	0	0	0	0	0	1
880	QGG	Children's Protection Svcs.	0	0	0	0	0	19
885	100	Children's Assessment Ctr.	42	44	49	48	49	49
930	230	1st Court of Appeals	9	9	9	9	9	9
931	230	14th Court of Appeals	9	9	9	9	9	9
940	100	County Courts	91	91	90	91	91	91
991	100	Probate Court I	12	12	12	12	12	12
992	100	Probate Court II	11	12	11	11	11	11
993	100	Probate Court III	18	18	18	18	18	18
994	100	Probate Court IV	11	11	11	11	11	11
<b>TOTAL</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>

COMPARISON OF SALARY ADJUSTMENTS WITH  
CONSUMER PRICE INDEX, 1980 THROUGH 2006



**Comparison of Salary Adjustments with Consumer Price Index  
For the Period 1980 Through 2006**

Salary of \$20,000 in January 1980 with annual adjustments through 2006 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 2006.

<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	2.9*	48,897	3.0	42,817

\*Projection

**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>
1997	\$ 114,810,418	\$ 23,776,930	\$ 18,461,507	\$ 120,125,841	0.42768
1998	118,033,506	24,100,180	17,850,666	124,283,020	0.41866
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

(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 \$156,240.

(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	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
<b>Harris County -</b>										
General Fund	\$0.35456 (a)	\$0.35078 (a)	\$0.37748 (a)	\$0.35780 (a)	\$0.32599	\$0.33606	\$0.33538	\$0.34490	\$0.33117	\$0.34728
General Bonds Debt Service	0.03191	0.02761	0.01841	0.0193	0.01772	0.02368	0.03056	0.01889	0.04303	0.03047
Total - Constitutional Funds	0.38647	0.37839	0.39589	0.37710	0.34371	0.35974	0.36594	0.36379	0.37420	0.37775
County-Wide Road Debt Service	0.04121	0.04027	0.02071	0.01773	0.01531	0.02419	0.02220	0.02424	0.02566	0.02211
<b>Total - Harris County</b>	0.42768	0.41866	0.41660	0.39483	0.35902	0.38393	0.38814	0.38803	0.39986	0.39986
<b>Flood Control District -</b>										
Maintenance	0.04290	0.04264	0.04546	0.04920	0.04001	0.02853	0.02853	0.02981	0.02553	0.02733
Debt Service	0.03134	0.03703	0.03454	0.03080	0.02172	0.01905	0.01321	0.01193	0.00765	0.00589
<b>Total - Flood Control</b>	0.07424	0.07967	0.08000	0.08000	0.06173	0.04758	0.04174	0.04174	0.03318	0.03322
<b>Port of Houston Authority -</b>										
Debt Service	0.01600	0.01959	0.02132	0.02040	0.01830	0.01826	0.01989	0.02000	0.01673	0.01474
<b>Hospital District - General</b>	0.12381	0.12381	0.12381	0.14650	0.20268	0.19021	0.19021	0.19021	0.19021	0.19216
<b>Total</b>	\$0.64173	\$0.64173	\$0.64173	\$0.64173	\$0.64173	\$0.63998	\$0.63998	\$0.63998	\$0.63998	\$0.63998

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 28, 2006**

**Ad Valorem Tax Rates:**

	OPERATING <u>MAINTENANCE</u>	PUBLIC IMP. <u>CONTINGENCY</u>	DEBT <u>SERVICE</u>	<b>2005</b> <b><u>TOTAL</u></b>	<b>2004</b> <b><u>TOTAL</u></b>
Harris County	\$0.34728	0.00000	0.05258	\$0.39986	\$0.39986
Flood Control	0.02733	0.00000	0.00589	0.03322	0.03318
Port Authority	0.00000	0.00000	0.01474	0.01474	0.01673
Hospital District	<u>0.19216</u>	<u>0.00000</u>	<u>0.00000</u>	<u>0.19216</u>	<u>0.19021</u>
Total Tax Rate	<u>\$0.56677</u>	<u>0.00000</u>	<u>0.07321</u>	<u>\$0.63998</u>	<u>\$0.63998</u>

**Taxable Valuation:**

	Real <u>Property</u>	Personal <u>Property</u>	Total Taxable <u>Valuation</u>
Tax Year 2004	\$162,119,071,313	32,144,874,701	\$194,263,946,014
Tax Year 2005	\$168,433,985,270	37,303,342,790	\$205,737,328,060
Percentage increase in taxable valuation			5.91%

**Tax Principal Debt Outstanding Year Ended February 28, 2006:**

Limited Tax Debt	\$ 546,194,962	
Unlimited Tax Debt	<u>641,254,584</u>	
County Tax Debt	\$1,187,449,546	
Toll Road Tax Debt	<u>711,421,798</u>	
Total County Tax Debt		\$1,898,871,344
Flood Control Tax Debt		366,254,985
Port Authority Tax Debt		<u>314,485,000</u>
Total Tax Debt		<u>\$2,579,611,329</u>

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

Fiscal Year Ended	<b><u>2006</u></b>	<b><u>1991</u></b>
Total Tax Debt Principal (In Thousands)	\$2,579,611	\$1,080,760
Taxable Valuation (In Thousands)	\$205,737,328	\$107,973,998
Tax Principal as Percent of Taxable Value	1.25%	1.00%
Estimated Population	3,693,050	2,818,199
Tax Principal Debt Per Capita	\$698	\$383

**Tax Receipts Generated:**

	<b>Tax Year</b>	<b><u>2005</u></b>	<b><u>2004</u></b>
Gross revenue from each 1¢ tax rate at taxable value		\$20,573,733	\$19,426,395
Value less 2% tax assessor fee		20,162,258	19,037,867
Average uncollectible in first year at 97.0%		19,557,390	18,466,731
Net revenue collected in first tax year at 95.0%		\$18,579,521	\$17,543,394

**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 1.08%

\$ 98,920,000

**HARRIS COUNTY, TEXAS  
SUMMARY OF SIGNIFICANT DATA, CONTINUED  
FISCAL YEAR ENDED FEBRUARY 28, 2006**

**Payment Sources for Outstanding Debt Principal:**

Ad valorem tax senior lien:	
Harris County	\$1,187,449,546
Flood Control Bonds	366,254,985
Port Authority Bonds	<u>314,485,000</u>
Total ad valorem tax debt	<u>\$1,868,189,531</u>
Pledged Revenues:	
Toll Road Revenues	\$2,006,096,798
Hotel Occupancy Tax Revenues	<u>295,867,044</u>
Total pledged revenue debt	<u>\$2,301,963,842</u>
Total outstanding debt principal by payment source	<u>\$4,170,153,373</u>
General Obligation Bonds Outstanding	\$4,101,263,373
Certificates of Obligation Outstanding	<u>68,890,000</u>
Total outstanding debt principal by security type	<u>\$4,170,153,373</u>

**Bonds Authorized and Unissued:**

County Road	\$488,820,000
County Public Improvements	59,177,000
Civil Justice Center	24,000,000
Flood Control	95,000,000
County Fire Fighting Facilities	5,000,000
Toll Road Authority	17,673,000
Port Authority Deepening & Widening of Ship Channel	9,193,000
Port Improvements	<u>286,325,000</u>
Total bonds authorized and unissued	<u>\$985,188,000</u>

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

	Fiscal Year	<u>2006</u>	<u>2005</u>	<u>2004</u>	<u>2003</u>	<u>2002</u>
County Operating General Fund Only						
Cash Basis		15.386%	14.626%	23.508%	21.713%	7.663%
Modified Accrual Basis		17.226%	20.712%	27.034%	24.596%	15.218%
General Operating & Pub. Impro. Contingency						
Cash Basis		15.386%	14.626%	23.508%	21.713%	23.497%
Modified Accrual Basis		17.226%	20.712%	27.034%	24.596%	30.561%
Combined General Fund Group						
Modified Accrual Basis		15.861%	19.700%	24.550%	23.424%	28.768%

(Includes General Operating, Debt Service, Public Improvements Contingency Funds, and County Pay-As-You-Go)

**Budget Appropriations (2006-2007):**

		(Dollars in Thousands)					
		Operating	PICF &	Debt	Capital	Other	Total
		<u>Maintenance</u>	<u>PAYGO</u>	<u>Service</u>	<u>Projects</u>	<u>Funds</u>	<u>Appropriated</u>
County		\$1,228,101	0	318,394	509,128	266,573	\$2,322,196
Toll Road Authority		63,419	0	306,884	359,746	0	730,009
Flood Control District		136,530	0	31,320	238,459	0	406,309
Hospital District		<u>882,013</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>882,013</u>
Total Appropriated	A	<u>\$2,310,063</u>	<u>0</u>	<u>656,558</u>	<u>1,107,333</u>	<u>266,573</u>	<u>\$4,340,527</u>
Port of Houston Authority	B			<u>\$62,058</u>			<u>\$ 62,058</u>

A. Harris County Commissioners Court approved budget appropriations on March 7, 2006.

B. Port of Houston Authority debt service fund balance and requirements for fiscal year 2008.

**Analysis of General Fund, Pay-As-You-Go and Public Improvements Contingency  
Cash and Fund Balances for the Restated Five Years Ending  
February 28, 2006 through February 28, 2002**

	2/28/06	2/28/05	2/29/04	2/28/03	2/28/02
<b>Combined General Operating &amp; Debt Service Reserved</b>					
Encumbrances	\$34,233,941	\$56,536,412	\$47,660,823	\$44,442,686	\$33,231,585
Debt Service	109,775,914	52,809,845	51,227,870	60,718,915	30,313,322
Imprest Cash	459,939	1,482,463	1,254,143	0	431,020
Legislative	1,576,824	1,462,345	0	0	0
Prepays	128,968				
Notes receivable	41,869				
Custodial Cash	0	0	0	0	808,707
Special Purpose Expenditures	0	0	0	0	4,218,204
<b>Total Combined Reserved Balance</b>	<b>\$146,217,455</b>	<b>\$112,291,065</b>	<b>\$100,142,836</b>	<b>\$105,161,601</b>	<b>\$69,002,838</b>
<b>Unreserved</b>					
General Operating Fund	\$176,747,059	\$204,852,123	\$250,938,733	\$214,159,853	\$122,899,859
General Pay-As-You-Go Fund	0	0	0	0	18,960,692
Public Improvements Contingency Fund	0	0	0	0	104,950,996
<b>Total Operating Unreserved Balance</b>	<b>\$176,747,059</b>	<b>\$204,852,123</b>	<b>\$250,938,733</b>	<b>\$214,159,853</b>	<b>\$246,811,547</b>
<b>Combined Fund Balance</b>					
General Fund Operating and Debt Service	\$322,964,514	\$317,143,188	\$351,081,569	\$319,321,454	\$191,902,697
General Pay-As-You-Go Fund	0	0	0	0	18,960,692
Public Improvements Contingency Fund	0	0	0	0	104,950,996
<b>Total Combined Fund Balance</b>	<b>\$322,964,514</b>	<b>\$317,143,188</b>	<b>\$351,081,569</b>	<b>\$319,321,454</b>	<b>\$315,814,385</b>

<b>Cash Balance</b>					
General Operating Fund	\$193,399,854	\$204,513,663	\$276,449,338	\$235,306,445	\$98,950,401
General Pay-As-You-Go Fund	0	0	0	0	23,312,178
Public Improvements Contingency Fund	0	0	0	0	103,755,030
<b>Total Operating Cash Balance</b>	<b>\$193,399,854</b>	<b>\$204,513,663</b>	<b>\$276,449,338</b>	<b>\$235,306,445</b>	<b>\$226,017,609</b>

<b>Unreserved to Actual Expenditures</b>					
<b>Operating Cash Basis</b>					
General Operating Fund	15.386%	14.622%	23.508%	21.713%	7.663%
General Pay-As-You-Go Fund	0.000%	0.000%	0.000%	0.000%	2.905%
Public Improvements Contingency Fund	0.000%	0.000%	0.000%	0.000%	12.929%
<b>Total Operating Cash Basis</b>	<b>15.386%</b>	<b>14.622%</b>	<b>23.508%</b>	<b>21.713%</b>	<b>23.497%</b>
<b>Modified Accrual Operating Expenditures</b>					
General Operating Fund	17.226%	20.712%	27.034%	24.596%	15.218%
General Pay-As-You-Go Fund	0.000%	0.000%	0.000%	0.000%	2.348%
Public Improvements Contingency Fund	0.000%	0.000%	0.000%	0.000%	12.995%
<b>Total Operating Basis</b>	<b>17.226%</b>	<b>20.712%</b>	<b>27.034%</b>	<b>24.596%</b>	<b>30.561%</b>
<b>Modified Accrual Combined Expenditures</b>					
General Fund Operating and Debt Service	15.861%	19.700%	24.550%	23.424%	14.325%
General Pay-As-You-Go Fund	0.000%	0.000%	0.000%	0.000%	2.210%
Public Improvements Contingency Fund	0.000%	0.000%	0.000%	0.000%	12.233%
<b>Total Combined Fund Basis</b>	<b>15.861%</b>	<b>19.700%</b>	<b>24.550%</b>	<b>23.424%</b>	<b>28.768%</b>

# HARRIS COUNTY, TEXAS

## Analysis of Outstanding Debt

### Principal Only

As of February 28, 2006

<u>Tax Supported Debt/Certificates of Obligation</u>		<u>OUTSTANDING</u>
Harris County Road Bonds		\$ 546,194,962
Harris County Permanent Improvement Bonds	\$ 591,204,584	
Certificates of Obligation, Series 1998A *	32,530,000	
Certificates of Obligation, Series 2001A *	<u>17,520,000</u>	
<b>Total Limited Tax Issues</b>		\$ 641,254,584
Harris County Flood Control District Bonds		<u>366,254,985</u>
<b>Total Bonds and Certificates of Obligation Payable - Tax</b>		<u>\$ 1,553,704,531</u>
<u>Revenue Supported Debt</u>		
Harris County Tax and Subordinate Lien Revenue		
Forward Refunding Bonds, Series 1998 (AMT)		\$ 33,925,000
General Obligation and Revenue Refunding Bonds, Series 2002		62,622,044
General Obligation and Revenue Certificates, Series 2002 *		18,840,000
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>		<u>\$ 295,867,044</u>
<b>TOTAL COUNTY PRINCIPAL PAYABLE</b>		<u>\$ 1,849,571,575</u>
<u>Tax Supported Debt - Port of Houston</u>		
Unlimited Tax Port Improvement Bonds		<u>\$ 314,485,000</u>
<u>Harris County Toll Road Authority</u>		
Toll Road Tax Bonds		\$ 711,421,798
Toll Road Multi-Mode Senior Lien Revenue Bonds		<u>1,294,675,000</u>
<b>Total Toll Road Bonds</b>		<u>\$ 2,006,096,798</u>
<b>TOTAL PRINCIPAL PAYABLE</b>		<u>\$ 4,170,153,373</u>

\* Certificates of Obligation

The above reflects the contracted Road Series 2006-A Forward Refunding which will settle on July 12, 2006 and the Port of Houston Authority Series 2006-A (AMT) Forward Refunding which will settle on July 19, 2006.

**HARRIS COUNTY, TEXAS**  
**TOTAL TAX AND REVENUE DEBT SERVICE REQUIREMENTS**  
**FEBRUARY 28, 2006**

FISCAL YEAR END FEBRUARY	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	
	\$		\$		\$		\$		\$		\$		\$		\$		\$		\$	
2007	60,271,634		52,326,080		75,413,269		35,127,524		31,606,392		254,744,899		89,932,195		15,900,565		105,832,760		360,577,659	
2008	57,597,679		54,200,329		74,863,269		34,437,744		30,451,230		251,550,251		87,299,816		17,030,315		104,330,131		355,880,382	
2009	59,318,529		51,879,941		74,988,031		30,846,244		29,697,543		246,730,288		88,653,105		17,565,465		106,218,570		352,948,858	
2010	58,983,572		51,650,291		87,220,694		30,130,144		28,955,132		256,939,833		88,845,037		18,689,639		107,534,676		364,474,509	
2011	53,613,983		56,215,716		86,496,694		27,728,631		26,259,289		250,314,313		93,581,250		19,749,229		113,330,479		363,644,792	
2012	58,631,757		50,606,554		85,577,444		25,418,256		24,767,620		245,001,631		94,411,284		20,340,457		114,751,741		359,753,372	
2013	61,254,345		46,387,054		85,312,031		25,206,706		25,142,620		243,302,756		95,857,123		20,673,957		116,531,080		359,833,836	
2014	60,101,632		49,241,804		85,105,612		25,014,981		25,145,340		244,609,369		96,713,680		17,120,120		113,833,800		358,443,169	
2015	59,257,428		47,536,904		84,494,981		23,497,644		25,151,925		239,938,882		97,959,467		19,730,120		117,689,587		357,628,469	
2016	59,826,760		46,958,666		84,148,275		22,328,275		25,153,555		214,415,531		99,055,161		19,730,120		118,785,281		333,200,812	
2017	60,870,742		45,932,116		44,204,397		21,147,512		25,157,368		197,312,135		100,551,152		19,730,120		120,281,272		317,593,407	
2018	60,297,588		45,925,079		43,639,441		21,146,088		25,164,217		196,172,413		101,993,019		20,172,605		122,165,624		318,338,037	
2019	44,191,088		45,928,554		43,062,831		36,129,975		25,236,330		194,548,778		97,890,794		21,411,282		119,302,076		313,850,854	
2020	29,054,650		45,929,997		42,471,594		51,326,412		25,241,633		194,024,286		97,898,192		21,427,415		119,325,607		313,349,893	
2021	29,028,013		45,930,472		41,871,031		51,321,850		25,237,120		181,754,584		97,577,495		21,455,990		119,033,485		312,421,971	
2022	27,409,250		45,936,335		30,229,681		52,939,138		25,240,180		180,373,773		97,152,522		21,488,658		118,641,180		300,395,764	
2023	27,341,325		45,928,040		29,601,491		52,947,237		24,555,680		180,373,773		53,381,987		21,551,285		74,933,272		255,307,045	
2024	27,386,075		45,941,250		28,965,684		52,929,625		15,542,980		170,765,614		53,533,556		21,578,588		75,112,144		245,877,758	
2025	68,945,987		45,942,750		28,317,072		11,361,738		7,492,935		162,060,482		53,537,291		21,585,168		75,122,459		237,182,941	
2026	10,392,813		0		18,325,500		0		7,513,035		36,231,348		53,534,344		21,590,077		75,124,421		111,355,769	
2027	10,390,212		0		17,682,500		0		7,535,645		35,608,357		54,956,481		21,607,768		76,564,249		112,172,606	
2028	10,386,625		0		17,039,500		0		1,149,750		28,575,875		56,324,294		21,672,800		77,997,094		106,572,969	
2029	6,510,212		0		16,396,500		0		0		22,906,712		57,699,216		21,685,063		79,384,279		102,290,991	
2030	0		0		15,753,500		0		0		15,753,500		59,088,090		21,730,217		80,818,307		96,571,807	
2031	0		0		15,110,500		0		0		15,110,500		60,475,978		21,773,072		82,249,050		97,359,550	
2032	0		0		14,467,500		0		0		14,467,500		61,873,675		21,841,712		83,715,387		98,182,887	
2033	0		0		13,824,500		0		0		13,824,500		63,281,719		21,909,885		85,191,604		99,016,104	
2034	0		0		13,181,500		0		0		13,181,500		64,697,469		0		64,697,469		77,878,969	
2035	0		0		0		0		0		0		78,657,006		0		78,657,006		78,657,006	
2036	0		0		0		0		0		0		79,442,013		0		79,442,013		79,442,013	
TOTAL	\$1,001,061,899		920,397,932		1,273,765,022		630,985,724		487,397,519		\$ 4,313,608,096		\$ 2,375,854,411		550,741,692		\$ 2,926,596,103		\$ 7,240,204,199	

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

The above reflects both the contracted Road Series 2006-A Forward Refunding which will settle on July 12, 2006 and the Port of Houston Authority 2006-A (AMT) Forward Refunding which will settle on July 19, 2006.

**HARRIS COUNTY, TEXAS  
BONDS AUTHORIZED BUT UNISSUED  
AS OF FEBRUARY 28, 2006**

BOND SCHEDULE VOTED NOVEMBER 1983			
DESCRIPTION	VOTED	SOLD	UNSOLD
1983 TOLL ROAD	\$ 900.00	882.33	\$ 17.67
TOTAL	\$ 900.00	882.33	\$ 17.67

BOND SCHEDULE VOTED NOVEMBER 1987			
DESCRIPTION	VOTED	SOLD	UNSOLD
1987 ROAD	\$ 255.00	255.0	\$ 0.00
1987 PARKS	13.00	13.00	0.00
1987 PARKING FACILITIES	5.00	5.00	0.00
1987 LIBRARY	3.50	3.50	0.00
1987 FLOOD CONTROL	250.00	155.00	95.00
1987 PORT OF HOUSTON	100.00	100.00	0.00
TOTAL	\$ 626.50	531.5	\$ 95.00

BOND SCHEDULE VOTED NOVEMBER 1989			
DESCRIPTION	VOTED	SOLD	UNSOLD
1989 FIRE TRAINING SITE	\$ 5.00	0.00	\$ 5.00
1989 PORT OF HOUSTON	130.00	120.81	9.19
TOTAL	\$ 135.00	120.81	\$ 14.19

BOND SCHEDULE VOTED NOVEMBER 1993			
DESCRIPTION	VOTED	SOLD	UNSOLD
1993 CRIMINAL JUSTICE CENTER	\$ 85.00	85.00	\$ 0.00
1993 PORT OF HOUSTON	150.00	150.00	0.00
TOTAL	\$ 235.00	235.00	\$ 0.00

BOND SCHEDULE VOTED NOVEMBER 1997			
DESCRIPTION	VOTED	SOLD	UNSOLD
1997 ROADS	\$ 356.00	342.18	\$ 13.82
1997 LIBRARY	15.00	13.69	1.31
1997 PARKS	7.00	7.00	0.00
TOTAL	\$ 378.00	362.87	\$ 15.13

BOND SCHEDULE VOTED NOVEMBER 1999			
DESCRIPTION	VOTED	SOLD	UNSOLD
1999 CIVIL JUSTICE CENTER	\$ 119.00	95.00	\$ 24.00
1999 PORT OF HOUSTON	387.00	100.68	286.33
TOTAL	\$ 506.00	195.68	\$ 310.33

BOND SCHEDULE VOTED NOVEMBER 2001			
DESCRIPTION	VOTED	SOLD	UNSOLD
2001 ROADS	\$ 475.00	0.00	\$ 475.00
2001 PARKS	60.00	2.13	57.87
TOTAL	\$ 535.00	2.13	\$ 532.87

TOTAL	\$ 3,315.50	2,330.31	\$ 985.19
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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 2006**

Assessed Value of All Taxable Property	\$ 267,364,118
Assessed Value of Real Property	\$ 230,050,598
	57,512,650
Debt Limit (25% of real property assessed value) (a)	
Amount of Debt Applicable to Constitutional Debt Limit:	1,258,022
Total Bonded Applicable Debt	(105,067)
Less: Debt Service Funds Cash	
Total Net Debt Applicable to Limit	1,152,955
Legal Debt Margin, Bonds Issued Under Article III, Section 52 of the Texas Constitution	\$ 56,359,695

	Fiscal Year									
	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Debt Limit	\$ 28,702,605	\$ 29,508,376	\$ 31,363,007	\$ 34,099,052	\$ 37,711,310	\$ 41,451,166	\$ 44,452,279	\$ 47,333,564	\$ 49,844,576	\$ 57,512,650
Total Net Debt Applicable to Limit	1,146,890	1,091,989	1,064,165	1,022,909	1,004,249	1,065,806	1,026,324	1,074,243	1,178,759	1,152,955
Legal Debt Margin	\$ 27,555,715	\$ 28,416,387	\$ 30,298,842	\$ 33,076,143	\$ 36,707,061	\$ 40,385,360	\$ 43,425,955	\$ 46,259,321	\$ 48,665,817	\$ 56,359,695
Total Net Debt Applicable to the Limit as a percentage of Debt Limit	4.00%	3.70%	3.39%	3.00%	2.66%	2.57%	2.31%	2.27%	2.36%	2.00%

(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 \$13,368,206 compared to applicable bonds outstanding at February 28, 2006 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 \$0.03322 per \$100 of taxable value, which includes \$0.00589 per \$100 of taxable value for debt service, was levied by the Flood Control District in tax year 2005.

**HARRIS COUNTY, TEXAS**  
**ESTIMATED DIRECT AND OVERLAPPING BONDED DEBT**  
**February 28, 2006**  
**(Unaudited)**

	Percentage Applicable To Name of Government	Net Debt (Thousands)
<b>County-Wide Jurisdiction:</b>		
Harris County (2/28/06) (a)	100.00%	\$ 2,047,314
Harris County Flood Control District (2/28/06)	100.00	329,765
Port of Houston Authority (12/31/05)	100.00	339,221
<b>Total County-Wide Direct Debt</b>		<u>2,716,300</u>
<b>Cities:</b>		
Baytown (9/30/05)	80.75	\$ 54,319
Bellaire (9/30/05)	100.00	45,515
Bunker Hill Village (1/16/06)	100.00	17,044
Deer Park (9/30/05)	100.00	27,671
Friendswood (9/30/05)	100.00	17,131
Houston (6/30/05)	99.36	2,260,437
Jacinto City (09/30/05)	100.00	6,734
Jersey Village (9/30/05)	100.00	17,197
Katy (9/33/05)	69.19	9,254
La Porte (9/30/05)	100.00	15,621
League City (9/30/05)	5.52	59,224
Missouri City (06/30/05)	8.33	33,720
Pasadena (9/30/05)	100.00	124,159
Pearland (9/30/05)	6.16	131,235
Piney Point Village (12/31/05)	100.00	5,942
Seabrook (09/30/05)	100.00	6,766
South Houston (9/30/05)	100.00	8,178
Tomball (9/30/05)	100.00	18,889
Webster (9/30/05)	100.00	22,195
West University Place (12/31/05)	100.00	70,908
Other Cities (b)	100.00	7,911
<b>Sub-Total Cities</b>		<u>2,960,050</u>
<b>School Districts and Junior Colleges:</b>		
Aldine (2/28/06)	100.00	211,763
Alief (8/31/05)	100.00	259,413
Channelview (8/31/05)	100.00	55,472
Clear Creek (8/31/05)	80.62	864,135
Crosby (8/31/05)	100.00	77,076
Cypress-Fairbanks (2/28/06)	100.00	918,056
Deer Park (8/31/05)	100.00	98,322
Galena Park (8/31/05)	100.00	196,163
Goose Creek (11/30/05)	80.04	206,493
Houston (6/30/05)	100.00	1,946,777
Huffman (2/28/06)	100.00	64,423
Humble (6/30/05)	100.00	322,055
Katy (8/31/05)	88.64	742,383
Klein (8/31/05)	100.00	266,037
La Porte (8/31/05)	100.00	121,127
North Forest (8/31/05)	100.00	71,561
North Harris Montgomery Community College (8/31/05)	78.67	218,314
Pasadena (8/31/05)	100.00	566,370
Pearland (8/31/05)	2.25	246,570
San Jacinto Junior College (2/28/06)	100.00	68,832
Sheldon (8/31/05)	100.00	69,475
Spring (6/30/05)	100.00	769,275
Spring Branch (6/30/05)	100.00	382,265
Tomball (8/31/05)	88.02	144,282
Waller (2/1/06)	31.68	83,110
Other Schools (c)	100.00	20,381
<b>Sub-Total School Districts and Junior Colleges</b>		<u>8,990,130</u>
Utility Districts (d)	100.00	<u>3,542,242</u>
<b>Total Overlapping Debt</b>		<u>15,492,422</u>
<b>Total Direct and Overlapping Debt (Estimated \$4,505 Per Capita) (e)</b>		<u>\$ 18,208,722</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 2 schools, each of which had a net debt of less than \$20,000,000.

(d) Estimated aggregate net debt of several hundred utility districts. Source: Texas Municipal Reports

(e) Census Bureau population estimated at 3,644,285. 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 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).

<b>Square Miles</b>	
Houston CMSA	8,777.63
Houston PMSA	6,307.26
Harris County	1,777.89
City of Houston	639.83
Brazoria	1,597.44
Galveston	872.93



Source: Greater Houston Partnership -  
Houston Facts 2006 & U.S. Census Bureau

### **Houston-Sugar Land-Baytown MSA**

The City of Houston is in three counties: Harris (625.49 sq. mi.), Fort Bend (9.42 sq. mi.), and Montgomery (4.93 sq. mi.). Harris County contains part or all of 35 cities. Approximately 32% of its population, or 1 million persons, live in unincorporated areas of the county.

### Population

Houston is the fourth most populated U.S. city and the largest in the South and Southwest. Harris County is the third most populous U.S. county. The Houston MeSA ranks 7th in population among the nation's metropolitan areas.

<b>CMSA Population (2000 Census)</b>	
Harris	3,645,275
Fort Bend	433,376
Montgomery	359,567
Galveston	270,893
Brazoria	270,711
Liberty	76,089
Waller	36,421
Chambers	29,508

Source: GHP - Houston Facts 2006

<b>CMSA Misc. Data (2000 Census)</b>	
<b>Persons per Household</b>	2.80
<b>Race &amp; Ethnicity</b>	
Anglo	44.92%
Hispanic	32.49%
Black	16.42%
Asian/other	6.17%
<b>Gender</b>	
Female	50.94%
Male	49.06%
<b>Median Age</b>	
Harris County	31.2

Source: GHP - Houston Facts 2006 & 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: GHP - Houston Facts 2006

<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 - 2006</b>		
Of 2,350,200 jobs:		
Goods Producing	453.0	19.27%
Services Producing	1,897.2	80.73%
Average annual pay: \$39,080 (Houston PMSA 2004)		

Source: GHP - Houston Facts 2006

Housing Starts (CMSA)			
	Single-Family	Multi-Family	Total Units
2005	48,189	10,172	58,361
2004	40,650	10,432	51,082
2003	38,331	16,014	54,345
2002	34,285	11,806	46,091
2001	29,766	6,913	36,679
2000	26,178	6,505	32,683

Source: GHP - Houston Facts 2006

Largest Houston-Area Private Employers, 2004	
	# of Employees
Memorial Hermann Healthcare System	16,300
Continental Airlines	16,000
Halliburton	14,000
Kroger Company	12,000
Shell Oil Company	11,000
ARAMARK Corp.	10,000
HCA	9,000
HP	9,000
Pappas Restaurants, Inc.	8,598
BP America	8,000
St. Luke's Episcopal Health System	7,900
Randalls Food Markets, Inc.	7,855
Lyondell Chemical Company	7,500
Foley's	7,435
AT&T	6,985

Source: GHP Houston Facts 2006

Consumer Price Index		
Houston CMSA		
	2005 Avg. CPI-U (1982-84=100)	% Change 2004-05
<b>All Items</b>	<b>175.6</b>	<b>3.6</b>
Food & Beverages	176.7	2.1
Housing Costs	163.2	3.6
Apparel & Upkeep	158.2	5.1
Transportation	160.1	7.6
Medical Care	292.7	3.0
Recreation*	105.4	-0.8
Education & Communication*	102.6	0.4
Others Goods & Services	260.8	1.8

Source: Houston Facts 2006

\*December 1997=100

Motor Vehicle Registration as of December 31 of year						
	2000	2001	2002	2003	2004	2005
Passenger Cars, Small Trucks & Misc.	2,615,811	2,306,904	2,653,694	2,814,918	2,822,205	2,908,646
Large Trucks	25,579	68,751	40,813	22,367	25,221	29,729
<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>2,938,375</b>

Source: Harris County Tax Assessor-Collector

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

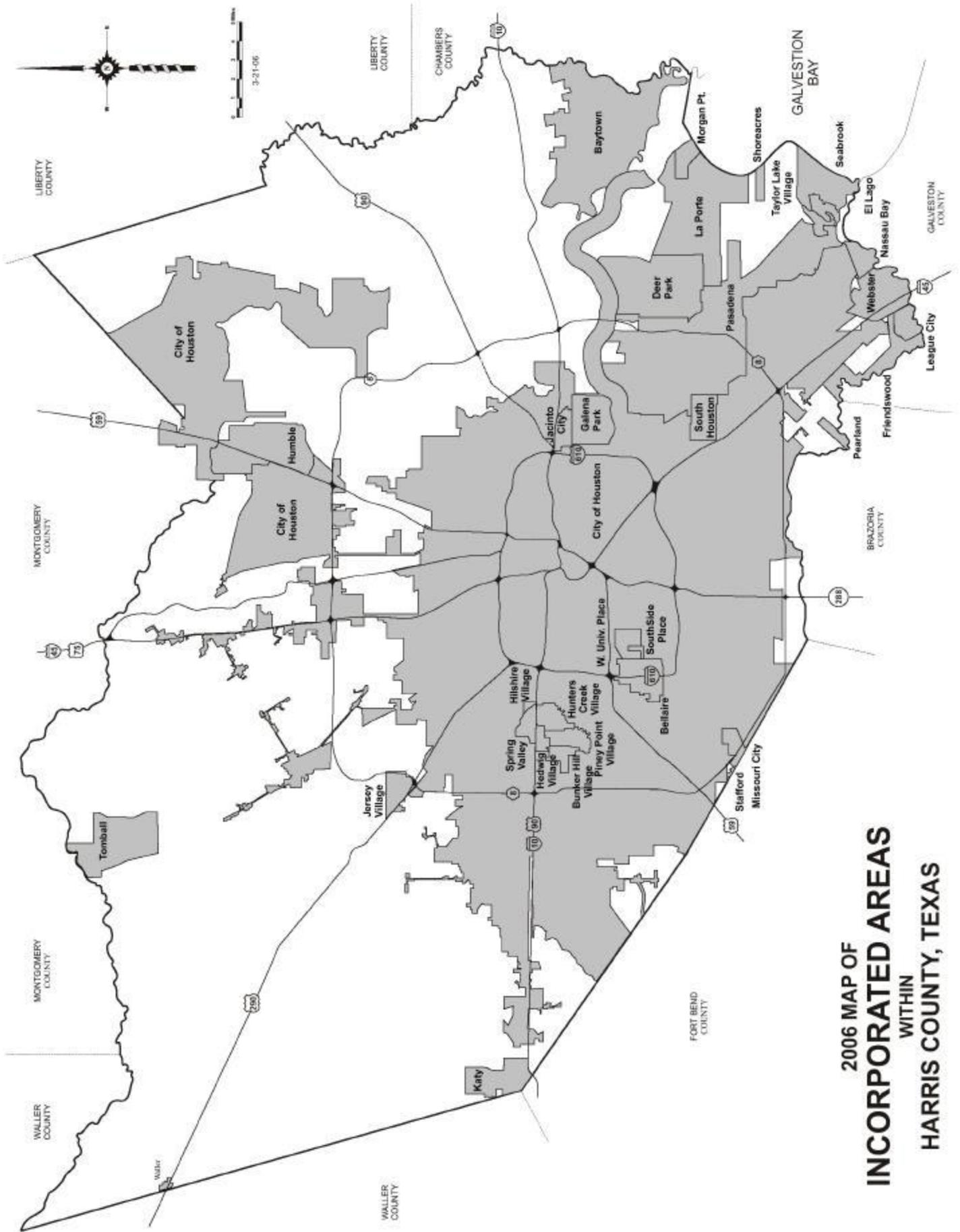
Taxpayers	2006			1997		
	2005 Taxable Valuations (a)	Rank	Percentage of Total 2005 Taxable Valuation (b)	1996 Taxable Valuations (a)	Rank	Percentage of Total 1996 Taxable Valuation (c)
Exxon Mobil Corporation	\$ 3,157,665	1	1.53	\$ 2,720,000	1	2.26
Centerpoint Energy, Inc.	2,604,445	2	1.26	-		0.00
Shell Oil Company	1,945,346	3	0.94	1,010,000	5	0.84
Lyondell Chemical	1,292,657	4	0.63	823,000	7	0.69
Southwestern Bell Telephone (SBC)	1,058,278	5	0.51	1,600,000	3	1.33
Equistar Chemicals Limited Partnership	1,055,374	6	0.51	-		0.00
Crescent Real Estate	966,916	7	0.47	-		0.00
Chevron Phillips Chemical Company	935,750	8	0.45	683,000	9	0.57
Hines Interests Ltd Partnership	854,380	9	0.41	1,020,000	4	0.85
Hewlett Packard Company	592,359	10	0.29	-		0.00
Rohm & Haas Co.	499,167	11	0.24	434,000	15	0.36
Anheuser Busch Inc.	473,966	12	0.23	-		0.00
Trizecahn	415,503	13	0.20	-		0.00
Calpine	405,130	14	0.20	-		0.00
Oxy Vinlys LP	399,223	15	0.19	-		0.00
Houston Lighting and Power Company	-		0.00	2,160,000	2	1.80
Compaq Computer Corporation	-		0.00	898,000	6	0.75
Quantum Chemical Plant	-		0.00	773,000	8	0.64
Arco Chemical Company	-		0.00	550,000	10	0.46
Hoechst Celanese Chemical	-		0.00	481,000	11	0.40
Phillips Petroleum Company	-		0.00	480,000	12	0.40
Occidental Chemical Corporation	-		0.00	455,000	13	0.38
Lyondell-Citgo Refining Co.	-		0.00	450,000	14	0.37
<b>Total</b>	<u>\$ 16,656,159</u>		<u>8.07%</u>	<u>\$ 14,537,000</u>		<u>12.10%</u>

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 January 29, 2006.

(c) Based on the County's total taxable value as of February 1, 1997.



**2006 MAP OF**  
**INCORPORATED AREAS**  
**WITHIN**  
**HARRIS COUNTY, TEXAS**

**HARRIS COUNTY, TEXAS  
BOARD AND COMMISSIONS  
APPOINTMENTS BY COMMISSIONERS COURT  
March 1, 2006**

- 9-1-1 Board of Managers (1 of 5)
- Area Planning Advisory Council on Aging (4 of 96)
- Children's Assessment Center Foundation (1 of 25)
- Children's Assessment Center Partner Council (5 of 21)
- City of Houston Planning and Zoning Commission (3 of 20)
- Corporation for Economic Development (5 of 9)
- Cultural Arts Council of Houston/Harris County (1 of 23)
- Cultural Education Facilities Finance Corporation (5 of 5)
- Emergency Services Districts (30 Districts)
- Flood Control Task Force (9 of 30)
- Flood Control Task Force Advisors (6 of 13)
- Flood Control Task Force Advisory Group (5 of 5)
- Grievance Committee (25 of 25)
- Gulf Coast Community Services Association (2 of 37)
- Gulf Coast Waste Disposal Authority (1 of 9)
- Gulf Coast Workforce Development Board (17 of 63)
- Harris County Adult Detention Zone Corporation (5 of 5)
- Harris County Animal Shelter Advisory Committee (4 of 4)
- Harris County Appraisal District Board (1 of 6)
- Harris County Bail Bond Board (1 of 10)
- Harris County Cemetery Corporation (5 of 5)
- Harris County Health Facilities Development Corporation (7 of 7)
- Harris County Historical Commission (53 of 53)
- Harris County Hospital District Board of Managers (9 of 9)
- Harris County Housing Finance Corporation (9 of 9)
- Harris County-Houston Housing Authority (5 of 5)
- Harris County-Houston Sports Authority (6 of 13 - Chairman appointed jointly by the County Judge and Mayor)
- Harris County Industrial Development Corporation (5 of 5)
- Harris County Children's Protective Services Board (15 of 15)
- Harris County Public Facilities Corporation (5 of 5)
- Harris County Sports & Convention Corporation (5 of 5)
- Homeland Security Task Force (9 of 9 - appointed jointly by the County Judge and Mayor)
- Houston Area Library Systems (1 of 6)
- Houston-Galveston Area Council Board of Directors (2 of 35)
- Houston-Galveston Area Council Coastal Subsidence District (3 of 19)
- Houston-Galveston Area Council Forecast Committee (1 of 21)
- Houston-Galveston Area Council Gulf Coast Economic Development District (1 of 33)
- Houston-Galveston Area Council Justice Advisory Committee (8 of 56)
- Houston-Galveston Area Council Natural Resource Advisory Committee (1 of 35)
- Houston-Galveston Area Council Regional Air Quality Planning Committee (2 of 26)
- Houston-Galveston Area Council Solid Waste Management Committee (1 of 21)
- Houston-Galveston Area Council Technical Advisory Committee (1 of 31)
- Houston-Galveston Area Council Transportation Policy Council (2 of 21)
- Joint City/County Commission on Children (10 of 20 - Chairman is appointed jointly by the County Judge and Mayor)
- Juvenile Curfew Review Committee (5 of 16)
- Mental Health & Mental Retardation Board of Trustees (9 of 9)
- Metropolitan Transit Authority (2 of 9)
- Midtown Redevelopment Authority Board of Directors (1 of 9)
- Old Town Spring Improvement District (3 of 5)
- Open Records Steering Committee (1 of 14)
- Port of Houston Authority Port Commission (2 of 7 - Chairman is appointed jointly with Houston City Council)
- Purchasing Agent Committee (2 of 5)
- Regional Computer Aided Dispatch (CAD) Committee (5 of 10)
- Rural Fire Prevention Districts (16 Districts)
- Ryan White Planning Council-Houston Area HIV Services Planning Council (36 of 36 appointed by County Judge)
- Sheriff's Civil Service Board (2 of 9)
- 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/Almeda Expansion) (1 of 7)
  - 8 (Gulfgate) (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)
- Tobacco Settlement Permanent Account Investment Advisory Committee (1 of 11)
- Veterans Land Board (1 of 3)
- Youth & Family Services Coordinating Committee (6 of 6)



**2006-2007 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			
12/24/05	01/06/06	01/03/06	01/09/06	01/12/06
01/07/06	01/20/06	01/17/06	01/23/06	01/26/06
01/21/06	02/03/06	01/31/06	02/06/06	02/09/06
02/04/06	02/17/06	02/14/06	02/20/06	02/23/06
02/18/06	03/03/06	02/28/06	03/06/06	03/09/06
03/04/06	03/17/06	03/14/06	03/20/06	03/23/06
03/18/06	03/31/06	03/28/06	04/03/06	04/06/06
04/01/06	04/14/06	04/10/06 *	04/17/06 *	04/20/06 *
04/15/06	04/28/06	04/25/06	05/01/06	05/04/06
04/29/06	05/12/06	05/09/06	05/15/06	05/18/06
05/13/06	05/26/06	05/22/06 *	05/26/06 *	06/01/06 *
05/27/06	06/09/06	06/06/06	06/12/06	06/15/06
06/10/06	06/23/06	06/20/06	06/26/06	06/29/06
06/24/06	07/07/06	07/03/06 *	07/10/06 *	07/13/06 *
07/08/06	07/21/06	07/18/06	07/24/06	07/27/06
07/22/06	08/04/06	08/01/06	08/07/06	08/10/06
08/05/06	08/18/06	08/15/06	08/21/06	08/24/06
08/19/06	09/01/06	08/28/06 *	09/01/06 *	09/07/06 *
09/02/06	09/15/06	09/12/06	09/18/06	09/21/06
09/16/06	09/29/06	09/26/06	10/02/06	10/05/06
09/30/06	10/13/06	10/10/06	10/16/06	10/19/06
10/14/06	10/27/06	10/24/06	10/30/06	11/02/06
10/28/06	11/10/06	11/07/06 *	11/13/06 *	11/16/06 *
11/11/06	11/24/06	11/17/06	11/27/06	11/30/06
11/25/06	12/08/06	12/05/06	12/11/06	12/14/06
<b>Last Bi-Weekly Paycheck for 2006</b>				
12/09/06	12/22/06	12/15/06 *	12/21/06 *	12/28/06 *

N/D

N/D

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

\* Holidays approved by Commissioners Court: January 2 and 16, 2006; April 14, 2006; May 29, 2006; July 4, 2006; September 4, 2006; November 23-24, 2006; & December 25 and 26, 2006.

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 \$.63998 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 \$156,240.
<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.

## GLOSSARY, Cont'd.

<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>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.
<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 2005-06 began March 1, 2005 and ended February 28, 2006. 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 Astrodomain 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.

## **GLOSSARY, Cont'd.**

- Longevity Pay** 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.
- Model Position** 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.
- Organization** 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.
- Port of Houston** 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.
- Program** 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.
- Purchase Order** 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.
- Subscriber Access** 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.
- TRIAD Prevention Program** 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.
- Unit Cost** 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>DHR</u>	Texas Department of Human Resources
<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

ACRONYMS, Cont'd.

<u><b>HGAC</b></u>	Houston-Galveston Area Council
<u><b>HIV</b></u>	Human Immunodeficiency Virus
<u><b>HMO</b></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 and 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 and 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>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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