

**HARRIS COUNTY, TEXAS
FISCAL YEAR 2006 - 07
FUNDS APPROPRIATIONS**

HARRIS COUNTY GENERAL FUND		FY 2004-05 Expenditures	FY 2005-06 Adjusted Budget	FY 2005-06 Estimated Expenditures	FY 2006-07 Appropriations Budget
1000	General Fund	\$ 991,539,681	\$ 1,169,208,305	\$ 1,028,898,458	\$ 1,228,100,653.00
HARRIS COUNTY DEBT SERVICE FUNDS					
1160	HOT Tax, Refunding Forward Rev, Series 1998	\$ 5,875,684	\$ 5,881,244	\$ 5,880,639	\$ 5,881,948.00
1180	Criminal Justice Center, Series 1996	68,975,811	2,795,112	2,542,375	356,662.00
1250	Permanent Improvement, Refunding Series 1996	541,275	1,081,887	541,275	1,168,918.00
1260	Permanent Improvement, Refunding Series 1997	3,684,840	7,102,266	3,645,690	11,145,571.00
1380	HOT Tax Refunding Forward Rev Series 1998	-	6,335,205	-	-
1390	Commercial Paper Program, Series B	90,651	2,023,897	450,177	1,593,205.00
1400	Commercial Paper Series C	-	6,551,874	2,401,897	9,097,932.00
1420	Commercial Paper Program, Series A1	606,975	3,534,569	1,268,454	3,263,938.00
1430	HC/FC Agmt 2003B Commercial Paper Refunding	-	20,474,511	-	19,623,821.00
1440	HC/FC Agmt 2004A Commercial Paper Refunding	-	22,675,624	-	21,622,605.00
1470	Permanent Improvement Commercial Paper Series D	126,857,052	4,476,391	1,235,377	5,284,022.00
1480	Flood Control Agreement Commercial Paper Program	-	3,128,788	294,751	2,621,077.00
1500	Certificate of Obligation, Series 1998	4,986,236	37,854,458	32,228,643	7,498,708.00
1530	Certificates of Obligation, Series 2001	2,277,690	18,184,903	15,262,003	3,440,956.00
1550	Permanent Improvement, Refunding Series 2001	1,599,635	10,966,951	9,001,859	2,548,557.00
1600	Revenue Refunding Bonds, Series 2002	155,720,513	54,969	-	57,495.00
1610	Revenue Certificates, Series 2002	16,785,560	1,007,884	1,007,150	1,009,437.00
1620	Permanent Improvement, Refunding Series 2002	21,127,688	42,043,975	22,228,888	38,356,549.00
1650	Permanent Improvement, Refunding Series 2003A	4,786,405	9,515,443	4,557,450	9,817,017.00
1680	PIB Refunding Series 2003B	3,183,108	26,857,768	19,201,397	27,956,589.00
1690	Road Refunding Series 2004A - Cost of Issuance	106,501	-	-	-
1710	PIB Refinancing 1999	1,619,446	17,111,735	15,135,889	1,521,820.00
1720	CJC Refunding Series 2004 - Cost of Issuance	120,576	-	-	-
1730	CJC Refunding Series 2004 - Debt Service	1,830,716	8,625,773	2,761,913	6,257,530.00
1740	Tax & Sub Lien Refunding 2004A - Cost of Issuance	6,171	-	-	-
1750	Tax & Sub Lien Refunding 2004A - Debt Service	150,590	349,518	170,766	181,693.00
1760	Tax & Sub Lien Refunding 2004B - Cost of Issuance	296,613	-	-	-
1770	Tax & Sub Lien Refunding 2004B - Debt Service	6,643,773	17,152,316	8,604,902	10,090,729.00
1780	Permanent Improvement Refunding Bonds 2004	658,248	24,169,608	6,708,812	13,074,252.00
1790	Permanent Improvement 2004A - Cost of Issuance	254,352	-	-	-
1800	Permanent Improvement Ref. Ser 2005A - Debt Service	-	78,139,490	2,020,097	7,370,381.00
1810	Permanent Improvement 2005A - Cost of Issuance	-	255,022	218,937	-
1820	Unlimited Tax Road Ref 2005A - Cost of Issuance	-	118,615	100,546	-
2110	Commercial Paper Program, Series F	50,223,220	2,148,060	1,389,340	325,700.00
4250	Tax and Subordinate Liens, Rev. Ref. Ser. 1997	13,284,921	-	-	-
4620	Road, Series 1995	64,865,346	3,917,886	3,360,000	1,008,085.00
4630	Road, Series 1996	3,520,614	15,624,355	5,780,764	19,104,919.00
4660	Road Refunding, Series 1993	-	10,306,179	(60)	20,238,314.00
4700	Road Refunding, Series 2001 - Debt Service	19,806,720	63,599,884	50,988,640	22,158,135.00
4710	Road Refunding, Series 2003A	11,709,924	17,254,319	14,104,613	6,431,636.00
4720	Road Refunding, Series 2003B	3,087,652	7,827,850	3,913,925	7,830,038.00
4730	Road Refunding, Series 2004A - Debt Service	1,688,453	8,665,750	2,587,875	11,990,576.00
4740	Unlimited Tax Road 2004	812,920	14,677,301	7,429,251	14,698,274.00
4750	Unlimited Tax Road 2005A -Debt Service	-	38,341,615	677,534	3,457,639.00
4760	Unlimited Tax Road Forward Refund 2006A	-	-	-	309,210.00
4800	Road, Commercial Paper Program, Series C	50,378,640	-	-	-
Harris County Debt Service & Reserve Funds		\$ 648,164,519	\$ 560,832,995	\$ 247,701,768	\$ 318,393,938.00

**HARRIS COUNTY, TEXAS
FISCAL YEAR 2006 - 07
FUNDS APPROPRIATIONS**

HARRIS COUNTY FLOOD CONTROL DISTRICT		FY 2004-05 Expenditures	FY 2005-06 Adjusted Budget	FY 2005-06 Estimated Expenditures	FY 2006-07 Appropriations Budget
2890	FCD - General/Operations/Maintenance/Construction	\$ 57,259,726	\$ 125,220,192	\$ 54,978,808	\$ 136,530,164.00
3240	Regional Flood Control Projects	5,409,048	22,938,888	3,429,997	19,206,167.00
3320	FCD - Bonds 2004A - Construction	290,774	103,277,172	11,346,935	88,666,746.47
3970	Commercial Paper - FCD Capital Projects	60,476,452	173,572,242	51,042,046	122,106,577.83
Harris County Flood Control District		\$ 123,436,000	\$ 425,008,494	\$ 120,797,786	\$ 366,509,655.30

HARRIS COUNTY FLOOD CONTROL DEBT SERVICE FUNDS

2170	FC Refunding Ser 2003B-D	\$ -	\$ 9,791,844	\$ 9,784,600	\$ 4,325.00
2180	FC Contract Tax 2004A-D	-	11,370,095	11,362,376	1,584,987.00
4130	FC Refunding Series 1993A	-	1,291,982	-	12,550,767.00
4150	FC Refunding Series 2002	13,735,355	8,419,207	6,915,355	2,941,474.00
4160	FC Refunding Series 2003A	7,645,699	22,495,390	10,008,081	14,238,407.00
4170	FC Refunding Series 2003B	7,718,962	9,791,844	-	-
4180	FC Contract Tax & Refunding 2004A - Debt Service	720,947	11,370,095	-	-
Flood Control Debt Service & Reserve Funds		\$ 29,820,963	\$ 74,530,457	\$ 38,070,412	\$ 31,319,960.00

HARRIS COUNTY SPECIAL REVENUE FUNDS

2100	Deed Restriction Enforcement	\$ -	\$ 5,222	\$ -	\$ 5,467.00
2120	TIRZ-Non Interest	215,243	571,715	-	1,820,201.00
2130	TIRZ-Interest Bearing	-	1,063,466	271,552	608,052.00
2210	Child Support Enforcement	1,114,247	1,838,430	1,494,111	1,792,922.00
2220	Family Protection DC	-	328,391	206,554	498,001.00
2230	Restricted Fund	793,025	1,908,023	1,158,368	760,000.00
2240	Restricted Fund - General	655	2,395	1,113	1,100.00
2300	Appellate Judicial System Fund	494,470	615,811	513,754	662,048.00
2340	Courthouse Security Justice Court	-	-	-	222,253.00
2360	Records Management and Preservation	461,371	7,628,945	1,401,413	14,912,080.00
2380	Justice Court Technology Fund	-	16,610	-	915,824.00
2450	Storm Water Management	2,142,615	1,681,375	1,111,150	2,169,393.00
2500	San Jacinto Wetlands	-	47,718	-	49,850.00
2510	TNRCC Pollution Control Fund	148,335	930,798	60,893	923,734.00
2550	Election Fund	451,368	470,441	52,439	674,813.00
2700	Alternative Dispute Resolution Fund	780,437	1,348,392	876,309	1,414,120.45
2750	LEOSE Law Enforcement	317,800	950,644	409,127	877,810.16
2760	Hotel Occupancy Tax Revenue	11,732,350	20,479,948	12,594,112	20,085,941.00
2770	Library Donation Fund	198,048	551,964	144,817	615,541.00
2800	Law Library	1,261,020	1,964,472	1,257,814	2,077,030.00
Harris County Special Revenue Funds		\$ 20,110,984	\$ 42,404,760	\$ 21,553,526	\$ 51,086,180.61

HARRIS COUNTY INTERNAL SERVICE FUNDS

5490	Workers' Compensation	\$ 10,730,452	\$ 33,452,167	\$ 12,919,906	\$ 6,614,170.00
5500	Fleet Services	13,917,004	32,035,604	20,371,735	36,427,482.18
5520	Radio Operations	3,574,579	3,667,384	3,858,245	5,165,892.00
5530	Health Insurance	115,357,989	-	-	-
5540	Inmate Industries	236,267	1,076,471	340,693	1,352,198.00
5550	Risk Management	3,981,182	4,969,034	4,107,033	6,441,405.00
Harris County Internal Service Funds		\$ 147,797,473	\$ 75,200,660	\$ 41,597,613	\$ 56,001,147.18

**HARRIS COUNTY, TEXAS
FISCAL YEAR 2006 - 07
FUNDS APPROPRIATIONS**

HARRIS COUNTY ENTERPRISE FUNDS		FY 2004-05 Expenditures	FY 2005-06 Adjusted Budget	FY 2005-06 Estimated Expenditures	FY 2006-07 Appropriations Budget
5020	Subscriber Access	\$ 190,256	\$ 623,766	\$ 240,803	\$ 749,693.00
5040	Parking Facilities	494,118	2,928,388	732,480	3,135,177.00
Harris County Enterprise Funds		\$ 684,374	\$ 3,552,154	\$ 973,283	\$ 3,884,870.00

HARRIS COUNTY TOLL ROAD AUTHORITY OPERATIONS

Revenues

5730	TRA Revenue Collections	\$ 305,919,600	\$ 313,809,113	\$ 338,268,380	\$ 670,524,315.00
5770	TRA Renewal/Replacement	3,162,540	3,798,489	3,836,671	174,569,625.00
5780	TRA MC/VISA	1,341,897	1,696,634	50,044	-
TRA Revenues		\$ 310,424,037	\$ 319,304,236	\$ 342,155,095	\$ 845,093,940.00

Expenditures

5720	TRA Office Building	\$ 421,660	\$ 3,126,164	\$ 547,801	\$ 4,691,409.00
5740	TRA Operations & Maintenance	51,715,230	92,515,277	59,829,508	58,727,968.00
TRA Operations & Maintenance		\$ 52,136,890	\$ 95,641,441	\$ 60,377,309	\$ 63,419,377.00
5710	TRA Construction	\$ 65,144,186	\$ 106,130,944	\$ 32,754,743	\$ 70,487,877.00
5160	TRA Ser 02 Tax/Rev Construction	42,992,860	42,553,027	13,517,543	29,877,524.36
5200	TRA Ser 05A Construction	-	75,000,000	75,000,000	145,219.17
5580	TRA Construction B	(72,000)	72,000	-	72,000.00
5950	TRA Commercial Paper Ser E Construction	78,909,705	276,585,549	61,211,179	259,162,873.97
TRA Construction		\$ 186,974,751	\$ 500,341,519	\$ 182,483,465	\$ 359,745,494.50
TRA Operations, Maintenance & Construction		\$ 239,111,641	\$ 595,982,960	\$ 242,860,774	\$ 423,164,871.50

HARRIS COUNTY TOLL ROAD AUTHORITY DEBT SERVICE

-	Toll Road Authority - Debt Service Fund	\$ 114,583,336	\$ 759,332,076	\$ 150,840,712	\$ 306,844,360.02
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HARRIS COUNTY CAPITAL PROJECT FUNDS - BUDGETED

3310	Flood Control Capital Projects	\$ 6,104,547	\$ 12,753,647	\$ 1,332,392	\$ 8,479,244.00
3600	Road Capital Projects	8,386,780	48,958,806	11,660,040	47,002,878.00
3610	Metro Designated Projects	5,900,176	22,890,570	3,926,253	19,923,207.00
3670	Building/Park/Library Capital Project	2,158,448	746,122	59,361	686,360.00
Harris County Capital Project Funds - Budgeted		\$ 22,549,951	\$ 85,349,144	\$ 16,978,045	\$ 76,091,689.00

HARRIS COUNTY CAPITAL PROJECT FUNDS - ROLLOVER

3120	Metro Street Improvement Project	\$ 32,845	\$ 6,398,795	\$ 26,953	\$ 6,366,960.31
3500	Road 1975	56,454	1,295,378	397,403	871,290.21
3690	1982 Park Bond	-	888,652	-	1,217,231.51
3700	CO Series 2001 Construction	249,124	20,742,757	372,685	19,589,406.69
3710	P/I Series 2002 Construction	44,086,392	24,436,349	19,519,072	317,735.42
3730	Road Refunding 2004 B Construction	292,935	103,273,886	4,245,024	95,805,540.69
3760	1988 T Astrodome Improvement	1,674,917	348,280	-	337,607.60
3830	1987 Road Series 1993	221,040	591,330	350,251	219,520.48
3850	87 PIB 1994 Capital Project	59,930	1,350,200	6,072	1,303,905.12
3860	Road & Refunding Series 1996	1,395,747	3,363,199	848,171	2,376,611.06
3880	CO Series 1998 Baker Street Jail	-	75,047	-	72,887.82
3890	CO Series 1994 Certificate Obligation	1,237,319	10,716,229	3,338,560	7,164,148.68
3910	Comm Paper Ser D-1	1,940,083	941,123	34,245	888,094.46
3920	Comm Paper Ser D	685	950,079	24,914	884,908.75
3930	Comm Paper Ser B P/I	10,832,869	25,075,926	11,355,515	14,121,661.31
3940	Comm Paper Ser C - Road & Bridge	69,231,999	214,710,437	77,704,165	136,932,222.73
3950	Comm Paper Ser 1996A	-	-	(2,844,126)	2,844,125.56
3960	Comm Paper Ser A-1	2,263,642	61,583,326	9,113,395	32,470,219.98
3980	Comm Paper Ser D/02	38,531,884	175,318,802	57,251,476	117,731,300.03
Harris County Capital Project Funds - Rollover		\$ 172,107,864	\$ 652,059,792	\$ 181,743,775	\$ 441,515,378.41

**HARRIS COUNTY, TEXAS
FISCAL YEAR 2006 - 07
FUNDS APPROPRIATIONS**

HARRIS COUNTY SEIZED ASSET FUNDS - MEMO ONLY **		FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
		Expenditures	Adjusted Budget	Estimated Expenditures	Appropriations Budget
2310	County Attorney Admin Toll Rd Fund	\$ -	\$ 49,109	\$ 5,000	\$ 285,635.57
2320	DA Special Investigation Fund	-	9,664,549	-	10,375,596.38
2330	DA HOT Check Depository Fund	-	4,720,926	64,832	5,290,661.94
2560	District Attorney Seized Assets-Treasury	3,019	7,467	-	7,959.78
2570	District Attorney Seized Assets-Justice	52,653	120,196	41,932	84,025.28
2580	Constable Seized Assets-Treasury	-	35,936	30,631	5,868.30
2590	Constable Seized Assets-Justice	-	155,090	-	165,663.13
2600	Sheriff Seized Assets-Treasury	884,334	5,922,247	390,144	6,416,342.34
2610	Sheriff Seized Assets-Justice	1,299,827	2,501,969	2,341,752	1,043,110.67
2620	Sheriff Seized Assets-State	668,396	4,390,106	1,340,004	3,646,214.56
2630	District Attorney Seized Assets-State	754,730	12,434,778	2,944,668	12,499,486.32
2640	Constable Seized Assets-State	21,800	430,580	164,848	493,469.83
2650	Seized Assets-Commissioners Court	-	1,526,320	-	1,812,144.92
2660	Seized Assets-Fire Marshall	-	842	-	27,712.28
6020	District Attorney Special Investigation	-	9,664,549	-	-
6030	District Attorney Administration	79,933	4,720,926	-	-
Harris County Seized Assets Funds		\$ 3,764,692	\$ 56,345,590	\$ 7,323,811	\$ 42,153,891.30

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

HARRIS COUNTY TRUST AND OTHER FUNDS

5060	Commissary (Memo Only)	\$ 4,068,889	\$ -	\$ 4,965,806	\$ -
2370	Memorial Trust Fund	-	-	-	2,371,300.00
6170	Memorial Trust	397,996	2,288,775	180,052	-
6460	Insurance Trust Fund	-	166,438,569	130,182,437	172,869,168.00
Harris County Trust and Other Funds		\$ 4,466,885	\$ 168,727,344	\$ 135,328,295	\$ 175,240,468.00

HARRIS COUNTY GRANT FUNDS - ROLLOVER

7003	Access & Visitation Grant	\$ 16,438	\$ -	\$ -	\$ -
7004	FEMA/Pre-Disaster Mitigation	5,093,399	4,296,587	1,528,677	2,767,909.68
7005	Title IV-B Children Evaluation & Treatment	152,214	152,323	152,043	420.00
7007	Title IV-E Adoption Incentive	1,416,357	3,268,829	1,220,066	2,048,762.21
7009	Harris County Truancy Program	189,571	302,923	162,160	147,926.50
7012	Title IV-D ICSS (Integrated Child Support System)	158,910	2,146,107	391,005	1,755,101.95
7013	HISD-Safe Schools/Healthy Students	216	-	-	-
7014	Star-Success Thru Addiction Recovery	56,224	544,077	180,663	363,413.50
7015	Lead Base Paint Program	-	33,250	33,250 *	-
7016	Urban Area Sec Initiative II	1,518,986	22,432,564	14,322,029	8,110,534.65
7018	Span-School Physical Activity	7,086	17,526	12,900	4,626.49
7019	Star-Success Thru Addiction Recovery	55,656	162,668	125,915	36,752.75
7020	Support Housing	887,918	4,358,232	1,433,785 *	2,924,446.63
7021	C.O.P.S. Technology	181,744	1,302,472	1,302,398	74.27
7022	Coastal/Estuarine Land Conservation	1,482,500	-	-	-
7023	IV-E Child Welfare Services	-	3,901,696	1,354,644	2,547,052.00
7024	Pal Transition Center	-	788,572	527,193	261,378.97
7026	North Amer Wetlands Conservation	-	32,100	-	32,100.00
7027	Bank Park TPWD	-	625,000	-	625,000.00
7028	Abducted/Missing Persons Unit	-	130,806	41,103	89,702.80
7032	HGAC-Worksource Svcs Katrina	-	317,091	72,648	244,443.13
7035	Court Doc-Preservation Restoration	42,500	12,500	12,500	-
7045	Adult Violent Death Review Team	1,651	78,196	33,056	45,140.51
7065	Pct 2-Unincorp Area Revitization	-	350,728	225,524	125,203.79

* includes transfer-out expenditures related to the close-out of HUD funds

**HARRIS COUNTY, TEXAS
FISCAL YEAR 2006 - 07
FUNDS APPROPRIATIONS**

HARRIS COUNTY GRANT FUNDS - ROLLOVER (con't)		FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
		Expenditures	Adjusted Budget	Estimated Expenditures	Appropriations Budget
7075	TX Historic Crthouse Preservation	-	575,000	-	575,000.00
7085	CPNPA-Community Projects/Nutrition & Physical Activity	-	9,983	7,477	2,506.34
7095	COH Aquatics Program	-	5,380,000	-	5,380,000.00
7106	Wealth Building Initiative	-	10,000	10,000 *	-
7107	Citizen Corps	59,854	170,101	91,083	79,017.98
7108	CERT	66,826	-	(6)	6.10
7109	TX Disaster Relief Fund Grant	-	280,233	-	280,233.00
7115	Allstate Foundation Grant	-	100,000	17,775	82,225.00
7120	Community Development Block Grant	24,288	11,361,404	11,480,954	-
7125	Non-Emergency Transport Svcs	470,672	797,498	487,518	309,980.46
7130	Emergency Shelter Grant	747,154	1,231,335	759,965 *	471,370.61
7140	Home Program	7,585,253	15,092,404	9,603,093 *	5,475,220.83
7150	Community Development Block Grant	-	5,686	1,247 *	-
7151	Reliant Energy Care Program	-	325,000	325,000	-
7165	Private Programs	-	2,423,000	95,294	2,327,705.90
7170	Innovative Homeless Initiative	-	6,918	6,918 *	-
7175	Mobility Transportation	(1,963)	6,085	3,649	2,435.75
7180	Precinct 4 CDA Agreement	-	4,283	-	-
7190	Rehabilitation	396	116,655	-	-
7200	Shelter Plus Care	2,269,479	9,016,089	3,832,003 *	5,168,674.10
7205	Natl Recreation Trail Grant	34,971	90,029	83,791	6,238.29
7210	Summer Program Pct 4/CDA	-	8,545	-	-
7215	Human Trafficking Rescue	-	582,303	173,875	408,428.48
7220	Waste Reduction Grant - Purchasing	-	12,368	-	-
7222	TNRCC-Low Income Vehicle Repairs	1,650,272	2,329,191	878,191	1,451,000.00
7250	HUD Microloan, SBDL & Sec 108	-	64,500	64,500 *	-
7262	Help America Vote Act	2,984,726	18,067,818	-	11,000.00
7280	Phase XV-Utility Assistance	483,390	499,630	499,805	180.25
7281	NASA Research Grant Funds	136,326	168,556	155,246	13,310.84
7282	HMGP-Haz Mitigation Grant Program	15,611	-	-	-
7283	FEMA-Allison Hazard Mitigation	11,982,823	5,994,998	716,376	5,278,622.21
7284	FEMA-Tropical Storm Allison 01	36,029	5,000	5,000	-
7285	FEMA-Tropical Storm Frances	-	-	116,903	-
7286	FEMA-FMAP Home Acquisition	199,040	-	-	-
7287	FEMA/Oct-Nov 98 Floods	157,837	310,188	-	310,187.38
7288	FEMA 1439-DR Subst Dmage Homes	6,574,316	1,159,636	382,687	776,948.25
7289	Emergency Mgmt Performance	227,769	1,042,547	416,818	625,729.00
7294	Hurricane Katrina 2005	-	19,834,500	7,052,324	13,126,803.25
7296	HC Alliance-Children & Families	-	999,959	14,179	985,780.48
7375	CRI-Cities Readiness Initiative	-	2,729,871	556,845	2,173,025.63
7414	TP&W-Rio Villa Pk Canoe Trail	-	91,360	-	91,360.00
7416	Elderly/Disabled Transportation	49,994	324,069	232	323,837.85
7417	Coastal Management Grants	4,884	-	-	-
7418	Coastal Management	-	111,780	99,093	12,687.04
7419	NOAA - Coastal Impact Asst Program	256,114	-	-	-
7421	Coastal Impact Assistance	1,515,364	-	-	-
7423	Target Stores Community Giving	5,000	5,000	3,234	1,766.00
7424	Strake Foundation Summer Reading	5,000	5,000	5,000	-
7425	Gates Foundation	-	78,000	77,479	521.45
7426	George & Mary J. Hammond Foundation	873	9,127	7,847	1,279.78
7428	Simmons Foundation	-	7,500	2,500	5,000.00
7429	Dollar General Foundation	-	1,500	-	1,500.00
7433	Herzstein Foundation	-	5,000	4,971	28.80
7441	TX Reads Grant - B Bush Branch	-	2,900	-	2,900.00
7446	HALS-Houston Area Library System	117,658	229,469	125,734	103,734.52
7448	Reading is Fundamental, Inc	6,100	6,100	6,100	-

* includes transfer-out expenditures related to the close-out of HUD funds

**HARRIS COUNTY, TEXAS
FISCAL YEAR 2006 - 07
FUNDS APPROPRIATIONS**

HARRIS COUNTY GRANT FUNDS - ROLLOVER (con't)		FY 2004-05 Expenditures	FY 2005-06 Adjusted Budget	FY 2005-06 Estimated Expenditures	FY 2006-07 Appropriations Budget
7453	HALS-Staff Development	14,250	-	-	8,690.00
7454	HALS-Between the Lions	4,500	-	-	-
7456	BMP Effect Pollutant Reduction	-	210,526	66,151	144,374.70
7463	Safe School/Healthy Students	57,722	22,975	22,975	-
7560	Burnett Bayland Home	-	-	300	-
7585	City of Houston/Anti-Gang	-	-	(9,901)	-
7595	Residential Substance Abuse	500,030	465,660	317,677	147,982.87
7635	Ensuring Access, Encouraging Support	3,281	285,553	66,078	219,474.74
7640	BBH Residential Recreation	-	-	492	-
7660	HUD Comm Develop Block Grant	11,861,294	33,057,196	13,275,586	19,785,391.89
7695	Sex Crimes Offender Registration	397,329	245,880	229,760	27,706.95
7697	Sex Offenders Monitor & Compliance	-	145,552	56,301	89,250.97
7707	Project Safe Neighborhoods	235,579	200,532	134,386	66,145.16
7724	Ward Mentor Program	-	50,857	7,649	43,207.94
7748	Powell Foundation	-	25	-	-
7749	Task Force-Underage Drinking	-	27,338	9,810	17,527.82
7980	Juvenile Accountability Incentive Block	354,016	909,201	807,222	101,978.92
7981	Juvenile Accountability Incentive Block	14,028	25,554	16,614	8,940.00
7990	Case Management Svcs JJAEP CPS	147,184	89,703	3,767	85,936.29
8008	HIDTA Law Enforcement	-	-	6,659	-
8020	Tuberculosis Prevention and Control	488,777	653,159	435,459	255,866.31
8025	HGCSD Grant	-	80,000	-	80,000.00
8030	Office of Regional Program	316,587	237,311	278,498	105,630.00
8032	Non-Emergency Medical Transport	153,924	1,274,295	930,031	344,263.90
8036	Star-Success Thru Addiction Recovery	85,826	-	-	-
8037	CHIP Outreach Program	220,437	325,557	208,592	116,964.39
8040	Run Away & Youth Family	253,169	206,104	117,621	88,482.93
8042	Telelegal Education Project	32,908	-	-	-
8045	STAR Program	253,869	469,935	227,301	242,633.88
8050	Maternal and Child Health	667,821	1,275,971	1,059,820	216,150.95
8055	Childhood Lead Poison	19,574	-	-	-
8060	Refugee Health Screening	868,022	1,671,310	762,160	909,150.02
8065	Texas Tobacco Prevention Pilot	574,705	648,474	399,616	248,857.48
8070	Immunization Action Plan	890,204	837,539	611,452	354,779.12
8090	Tuberculosis Elimination Division	103,210	113,506	130,337	19,641.74
8100	Tuberculosis PC (Prevention & Elimination)	45,332	94,184	34,560	59,623.64
8110	Family Planning	1,338,066	1,893,484	1,270,540	780,849.28
8125	HRSA-Special Projects	-	585,515	266,191	319,324.14
8130	State Legalization Impact	44,184	859,626	3,703	855,923.22
8140	HIV Prevention	337,379	276,997	347,257	-
8145	St. Louis Encephalitis-UTMB	324,634	506,374	269,811	245,500.09
8150	HIV PCPE/HERR	155,192	276,875	124,862	152,013.43
8160	Maternal and Child Health PTB	254,279	441,224	166,676	323,553.84
8165	Bioterrorism	2,016,962	4,453,591	2,093,736	2,359,855.00
8180	TDH Vaccine	2,562,974	5,607,332	-	5,607,332.00
8200	Ryan White Title 1	18,860,539	24,072,127	19,798,875	24,226,772.78
8215	Infectious Disease-West Nile	326,795	366,384	207,805	158,578.61
8270	TX Automated Victim Notification	-	129,021	129,021	-
8285	Lone Star Libraries Program	112,803	249,439	191,762	57,676.95
8320	WIC Supplemental Feeding	5,908,423	10,951,458	6,268,153	4,683,304.55
8410	Residential Substance Abuse	442,642	871,823	292,471	579,351.50
8455	TX Council for Humanities	-	6,900	4,460	2,439.79
8456	NEH-Elizabeth I: Ruler & Legend	-	1,000	1,000	-
8480	Local Law Enforcement Block Grant	4,403,567	1,683,209	697,307	985,902.30
8487	Preparation for Adult Living (PAL)	836,118	2,496,132	1,398,855	1,099,776.69
8488	Community Youth Development	760,825	1,009,661	660,404	352,501.14
8489	Contrete Services Program	44,378	28,140	27,119	1,820.73
8493	PPT-Perm Planning Team Program	704,887	613,223	547,881	65,341.37
8494	Title IV-B Family Assessment	357,009	206,740	199,409	7,331.37

**HARRIS COUNTY, TEXAS
FISCAL YEAR 2006 - 07
FUNDS APPROPRIATIONS**

HARRIS COUNTY GRANT FUNDS - ROLLOVER (con't)		FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
		Expenditures	Adjusted Budget	Estimated Expenditures	Appropriations Budget
8496	Organized Crime Drug Enforce Task Force	(2,624)	-	-	-
8497	Truancy Learning Center	(300)	-	-	-
8510	Law Enforcement Training	-	11,129	11,129	-
8515	Early Medical Intervention	73,108	174,475	88,175	86,299.88
8520	Domestic Violence Unit	61,390	103,473	60,279	43,194.27
8525	Domestic Prepare Equip Support	3,555,460	22,984,968	1,018,105	21,966,863.18
8540	Major Drug Squad	154,804	107,528	82,901	24,626.39
8565	COPS in School Program	279,040	-	-	-
8576	COPS Integrity Initiative	57,328	-	-	-
8585	COPS UHP	403,651	421,848	420,983	864.56
8593	Weed'N'Seed CDD	175,253	225,270	38,395	186,875.36
8596	Aldine Weed and Seed 2	22,136	15,305	12,237	3,068.11
8597	Fifth Ward Weed & Seed	9,140	-	-	-
8600	Targeted Narcotics Enforcement	44,530	16,938	12,537	4,401.23
8605	Bulletproof Vest Partnership	35,002	239,915	159,561	152,681.65
8610	Truck, Air, Rail and Port	49,732	97,798	62,733	35,064.91
8615	HIDTA-Gang Squad	554	31,782	23,327	8,455.27
8620	Money Laundering Initiative	507,116	834,569	402,400	432,168.34
8630	Violent Crime Initiative	10,879	10,834	6,349	4,484.95
8635	Methamphetamine Group	14,885	18,752	13,215	5,536.65
8640	Houston Intelligence Support Center	106,115	306,240	271,981	217,258.17
8650	H.C. Organized Crime Unit	1,242,430	937,643	799,624	138,018.87
8675	Forensic DNA Lab Improvement	-	29,800	14,521	15,278.97
8676	HCME Coverdell Improvement Program	-	-	-	79,760.00
8685	Tobacco Compliance-Public Account	2,892	57,843	9,861	47,981.70
8705	Crime Victim Assistance	322,756	274,394	186,576	87,817.92
8710	Auto Theft Prevention	1,458,101	2,454,283	1,474,542	964,548.46
8711	Protective Order Prosecutor	90,840	181,722	94,903	86,819.48
8715	Justice Assistance Grant	-	1,670,766	79,231	1,591,534.43
8725	Cold Case Squad	170,856	109,590	85,761	23,828.42
8730	Solid Waste Implementation Program	31,025	108,975	21,975	87,000.00
8731	HGAC Solid Waste	15,456	314,689	79,221	235,468.25
8760	Caseworker Intervention Expansion	99,492	249,996	115,354	134,642.14
8762	Internet Crimes Against Children	-	15,000	-	15,000.00
8765	Family Violence Specialized	55,865	46,410	31,026	15,384.25
8766	Felony Family Violence	23,435	126,708	70,057	56,651.15
8768	STAR-State Drug Court	2,750	157,503	27,905	129,597.56
8775	DNA Enhancement Project	-	415,121	195,353	219,768.26
8778	DNA Backlog Reduction Program	257,268	1,096,835	516,846	579,989.28
8779	Forensic Lab Improvement Program	-	95,000	9,266	85,734.00
8825	G.R.E.A.T. Program	161,960	462,371	363,267	110,232.70
8850	STEP - Crash Analysis	29,737	-	-	-
8865	D.W.I. Step	49,351	331,004	129,205	201,798.93
8880	National Maximum Speed Limit	51,942	273,894	100,862	173,031.41
8888	HC Hospital Foundation - Dental	18,345	50,000	30,483	19,614.25
8895	Safe and Sober STEP	342,837	680,254	260,426	419,827.50
8896	STEP-Impaired Driving Mobilization	-	75,000	15,759	59,241.25
8897	Commercial Vehicle Safety	-	120,317	15,458	104,859.24
8905	HCHFC-MAP Plus/ESG Match Grant	120,000	880,000	408,000	472,000.00
8910	Motor Assistance Program (MAP)	1,399,778	4,447,545	1,472,426	2,975,119.00
8960	Violence Against Women	72,838	150,654	69,412	78,975.70
8970	Regional Ballistics Lab	175,863	-	-	-
8980	Runaway Investigative	189,598	69,168	23,718	45,450.36
Harris County Grant Funds - Rollover		\$ 119,225,274	\$ 289,635,848	\$ 125,861,877	\$ 167,076,853.19