

**HARRIS COUNTY, TEXAS
FISCAL YEAR 2007 - 08
FUNDS APPROPRIATIONS**

HARRIS COUNTY GENERAL FUND		FY 2005-06 Expenditures	FY 2006-07 Adjusted Budget	FY 2006-07 Estimated Expenditures	FY 2007-08 Appropriations Budget
1000	General Fund	\$ 1,029,598,182	\$ 1,242,690,995	\$ 1,119,492,511	\$ 1,286,985,451.33
HARRIS COUNTY DEBT SERVICE FUNDS					
1160	HOT Tax, Refunding Forward Rev, Series 1998	\$ 5,880,639	\$ 5,881,948	\$ 5,878,665	\$ 5,882,161.00
1180	Criminal Justice Center, Series 1996	2,542,375	357,203	-	-
1250	Permanent Improvement, Refunding Series 1996	541,275	11,609,727	10,982,084	664,245.00
1260	Permanent Improvement, Refunding Series 1997	3,645,690	11,145,571	3,455,670	15,307,546.00
1380	HOT Tax Refunding Forward Rev Series 1998	6,225,186	-	-	-
1390	Commercial Paper Program, Series B	450,570	41,563,164	40,873,102	2,482,854.00
1400	Commercial Paper Series C	2,411,172	168,968,646	164,352,702	12,901,247.00
1420	Commercial Paper Program, Series A1	12,454	3,263,938	1,907,262	4,608,098.00
1430	HC/FC Agmt 2003B Commercial Paper Refunding	9,780,000	19,623,821	-	19,884,459.00
1440	HC/FC Agmt 2004A Commercial Paper Refunding	11,360,000	21,622,605	-	23,034,264.00
1470	Permanent Improvement Commercial Paper Series D	1,238,935	5,284,022	2,754,435	12,172,341.00
1480	Flood Control Agreement Commercial Paper Program	294,751	2,621,077	336,008	9,154,591.00
1490	HC/FC Agmt 2006 CP Refunding	-	-	-	9,932,150.00
1500	Certificate of Obligation, Series 1998	32,228,643	7,534,966	3,633,850	7,346,994.00
1530	Certificates of Obligation, Series 2001	15,262,003	3,440,956	1,629,828	3,388,595.00
1550	Permanent Improvement, Refunding Series 2001	9,001,859	10,887,576	9,380,035	2,157,062.00
1600	Revenue Refunding Bonds, Series 2002	-	57,495	-	60,555.00
1610	Revenue Certificates, Series 2002	1,007,150	1,009,437	1,007,150	2,139,814.00
1620	Permanent Improvement, Refunding Series 2002	22,228,888	38,356,549	21,197,388	31,981,788.00
1650	Permanent Improvement, Refunding Series 2003A	4,557,450	9,817,017	4,962,250	9,299,153.00
1680	PIB Refunding Series 2003B	19,201,397	46,111,462	24,975,048	16,387,864.00
1710	PIB Refinancing 1999	15,135,889	1,521,820	905,250	1,834,639.00
1730	CJC Refunding Series 2004 - Debt Service	2,761,913	6,257,530	5,851,913	11,721,287.00
1750	Tax & Sub Lien Refunding 2004A - Debt Service	170,766	181,693	172,862	183,092.00
1770	Tax & Sub Lien Refunding 2004B - Debt Service	8,604,902	10,090,729	9,320,445	8,905,738.00
1780	Permanent Improvement Refunding Bonds 2004	6,708,812	13,074,252	6,542,378	12,920,701.00
1800	Permanent Improvement Ref. Ser 2005A - Debt Service	75,388,462	7,370,381	3,492,250	7,083,118.00
1810	Permanent Improvement 2005A - Cost of Issuance	218,937	-	-	-
1820	Unlimited Tax Road Ref 2005A - Cost of Issuance	100,546	-	-	-
1830	Road Forward Refund 2006A - I	-	114,000	95,629	-
1840	Unlimited RDS Ref 2006B COI	-	473,900	460,999	310,141.00
1850	PIB Refunding BDS 2006A Debt Service	-	77,425,135	381,739	6,767,499.00
1860	PIB Refunding BDS 2006A COI	-	137,714	135,766	91,319.00
2110	Commercial Paper Program, Series F	1,390,413	104,013,711	102,440,462	285,469.00
4620	Road, Series 1995	3,360,000	1,008,085	-	-
4630	Road, Series 1996	5,780,764	48,351,067	38,338,376	11,349,337.00
4660	Road Refunding, Series 1993	(60)	20,238,314	10,305,000	17,437,102.00
4700	Road Refunding, Series 2001 - Debt Service	50,988,640	22,158,135	10,536,979	29,344,061.00
4710	Road Refunding, Series 2003A	14,104,613	6,431,636	3,122,813	5,997,141.00
4720	Road Refunding, Series 2003B	3,913,925	7,830,038	3,913,925	7,854,835.00
4730	Road Refunding, Series 2004A - Debt Service	2,587,875	11,990,576	6,077,875	12,353,483.00
4740	Unlimited Tax Road 2004	7,429,251	14,698,274	7,248,050	14,719,377.00
4750	Unlimited Tax Road 2005A -Debt Service	677,534	3,457,639	1,721,000	3,415,853.00
4760	Unlimited Tax Road Forward Refund 2006A	-	30,560,113	443,072	7,610,037.00
4770	UNRDS Ref Bonds 2006B Debt Svc	-	276,873,507	1,528,507	23,719,539.00
Harris County Debt Service & Reserve Funds		\$ 347,193,619	\$ 796,541,921	\$ 508,832,256	\$ 348,970,010.00

**HARRIS COUNTY, TEXAS
FISCAL YEAR 2007 - 08
FUNDS APPROPRIATIONS**

HARRIS COUNTY FLOOD CONTROL DISTRICT		FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
		Expenditures	Adjusted Budget	Expenditures	Appropriations Budget
2890	FCD - General/Operations/Maintenance/Construction	\$ 55,004,920	\$ 136,530,164	\$ 60,759,801	\$ 144,289,638.00
3240	Regional Flood Control Projects	3,429,997	19,206,167	903,689	18,915,771.09
3310	Flood Control Capital Projects (Budgeted)	1,301,350	19,650,742	6,516,755	21,246,316.97
3320	FCD - Bonds 2004A - Construction	11,346,935	91,802,104	35,790,455	53,199,006.23
3330	FC Improvement Bonds 2007 Projects	-	94,399,650	269,504	94,321,855.68
3970	Commercial Paper - FCD Capital Projects	51,042,046	222,149,923	37,971,668	176,769,219.39
Harris County Flood Control District		\$ 122,125,249	\$ 583,738,750	\$ 142,211,872	\$ 508,741,807.36

HARRIS COUNTY FLOOD CONTROL DEBT SERVICE FUNDS

2170	FC Refunding Ser 2003B-D	\$ 9,784,600	\$ 9,788,925	\$ 9,784,600	\$ 9,784,601.00
2180	FC Contract Tax 2004A-D	11,362,376	12,946,475	11,361,488	11,359,737.00
2190	FC Cont Refunding 2006A DS	-	100,648,879	546,318	3,768,291.00
2200	FC Contract Refunding 2006A COI	-	173,696	168,791	5,906.66
4130	FC Refunding Series 1993A	-	12,550,767	-	19,096,485.00
4150	FC Refunding Series 2002	6,915,355	2,941,474	1,505,605	1,613,255.00
4160	FC Refunding Series 2003A	10,008,081	14,238,407	12,475,831	3,372,270.00
4190	FC Improvement Bds 2007 Debt Svc	-	94,998,016	598,366	9,856,228.00
Flood Control Debt Service & Reserve Funds		\$ 38,070,412	\$ 248,286,638	\$ 36,440,999	\$ 58,856,773.66

HARRIS COUNTY SPECIAL REVENUE FUNDS

2100	Deed Restriction Enforcement	\$ -	\$ 5,467	\$ -	\$ 5,782.00
2120	TIRZ-Non Interest	-	1,820,201	-	760,201.00
2130	TIRZ-Interest Bearing	271,552	608,052	-	869,058.00
2210	Child Support Enforcement	1,490,237	1,792,922	906,682	1,312,767.00
2220	Family Protection DC	206,554	498,001	328,075	442,748.00
2230	Restricted Fund	1,158,622	2,679,156	664,209	1,731,648.73
2240	Restricted Fund - General	1,113	1,100	1,100	23.08
2300	Appellate Judicial System Fund	513,754	662,048	578,476	619,835.00
2340	Courthouse Security Justice Court	-	222,253	-	315,713.08
2360	Records Management and Preservation	1,401,413	14,912,080	1,166,548	20,356,537.00
2380	Justice Court Technology Fund	-	606,924	474,007	785,634.96
2390	Child Abuse Prevention Fund	-	-	-	2,356.00
2410	Juvenile Case Manager Fee	-	-	-	999,999.98
2450	Storm Water Management	1,111,150	2,312,632	982,222	2,923,287.00
2500	San Jacinto Wetlands	-	49,850	3,993	48,782.00
2510	TCEQ Pollution Control Fund	61,294	987,034	180,143	866,906.00
2550	Election Fund	52,439	674,813	101,084	1,001,542.00
2700	Dispute Resolutions Fund	884,101	1,414,120	912,467	1,495,692.80
2750	LEOSE Law Enforcement	409,127	877,810	349,512	913,199.96
2760	Hotel Occupancy Tax Revenue	12,594,112	20,085,941	17,115,162	29,559,381.00
2770	Library Donation Fund	144,817	615,541	275,928	587,896.00
2800	Law Library	1,258,078	2,077,030	1,277,958	2,207,442.00
Harris County Special Revenue Funds		\$ 21,558,364	\$ 52,902,976	\$ 25,317,566	\$ 67,806,432.59

HARRIS COUNTY INTERNAL SERVICE FUNDS

5490	Workers' Compensation	\$ 12,909,448	\$ 13,869,577	\$ 13,392,836	\$ 19,857,542.00
5500	Fleet Services	20,138,745	36,427,482	21,472,717	33,257,987.00
5520	Radio Operations	3,581,703	5,165,892	4,491,024	5,661,749.00
5540	Inmate Industries	418,623	1,352,198	259,343	1,712,321.00
5550	Risk Management	4,107,033	6,441,405	4,674,821	5,986,517.00
Harris County Internal Service Funds		\$ 41,155,551	\$ 63,256,554	\$ 44,290,741	\$ 66,476,116.00

**HARRIS COUNTY, TEXAS
FISCAL YEAR 2007 - 08
FUNDS APPROPRIATIONS**

HARRIS COUNTY ENTERPRISE FUNDS		FY 2005-06 Expenditures	FY 2006-07 Adjusted Budget	FY 2006-07 Expenditures	FY 2007-08 Appropriations Budget
5020	Subscriber Access	\$ 266,878	\$ 749,693	\$ 146,979	\$ 829,680.00
5040	Parking Facilities	768,214	3,135,177	411,567	3,236,561.00
Harris County Enterprise Funds		\$ 1,035,091	\$ 3,884,870	\$ 558,546	\$ 4,066,241.00

HARRIS COUNTY TOLL ROAD AUTHORITY OPERATIONS

Revenues					
5730	TRA Revenue Collections	\$ 563,258,734	\$ 720,326,765	\$ 359,160,000	\$ 839,119,953.00
5770	TRA Renewal/Replacement	3,836,671	12,144,984	6,094,816	147,480,983.00
5780	TRA MC/VISA	(3,269)	-	527,615	(2,008,535.00)
TRA Revenues		\$ 567,092,135	\$ 732,471,749	\$ 365,782,431	\$ 984,592,401.00
Expenditures					
5720	TRA Office Building	\$ 547,800	\$ 4,691,409	\$ 438,904	\$ 2,657,340.00
5740	TRA Operations & Maintenance	59,839,360	112,827,968	76,511,691	122,754,788.00
TRA Operations & Maintenance		\$ 60,387,161	\$ 117,519,377	\$ 76,950,595	\$ 125,412,128.00
5710	TRA Construction	\$ 32,802,260	\$ 131,170,511	\$ 105,374,561	\$ 82,244,069.00
5160	TRA Ser 02 Tax/Rev Construction	13,517,543	30,982,706	4,924,428	26,666,402.65
5200	TRA Ser 05A Construction	75,000,000	549,864	25,000,000	-
5240	TRA 2006A Project Fund	-	125,199,566	-	73,713,350.32
5580	TRA Construction B	-	72,000	-	-
5950	TRA Commercial Paper Ser E Construction	61,190,617	267,731,764	31,683,310	246,059,550.07
TRA Construction		\$ 182,510,420	\$ 555,706,411	\$ 166,982,299	\$ 428,683,372.04
5770	TRA Renewal/Replacement Contingency	-	174,569,625	-	147,480,983.00
TRA Operations & Maintenance/Construction/Contingency		\$ 242,897,581	\$ 847,795,413	\$ 243,932,894	\$ 701,576,483.04

HARRIS COUNTY TOLL ROAD AUTHORITY DEBT SERVICE

5120	TRA Ser 2002 Tax Refund Bond	\$ 2,614,297	\$ 3,163,150	\$ 2,605,502	\$ 3,180,474.54
5130	TRA Ser 2003 Tax Ref Debt Service	14,565,926	22,528,948	14,921,535	22,479,744.84
5140	TRA Ser 2002 Revenue Refunding B	19,924,047	39,519,007	19,772,904	40,864,986.07
5150	TRA Rev Ref Ser 2004A-Debt Service	8,191,515	12,497,369	8,184,620	12,563,734.92
5170	TRA Rev Ref Ser 2004A-Debt Service Reserve	1,489	11,531,481	2,300	12,129,157.56
5180	TRA Ref Series 2004B-Debt Service	26,160,959	67,839,488	25,773,597	67,986,905.03
5210	TRA Ser 2005A Debt Service	4,043,671	23,420,837	10,619,738	16,188,769.03
5220	TRA Ser 2005A Debt Service Reserve	2,973	13,505,944	556	14,084,275.71
5230	TRA Ser 2005A Cost of Issuance	-	35,148	-	-
5250	HCTRA - 2006A Debt Service	-	141,379,319	2,171,465	11,843,985.32
5260	TRA 2006A Debt Service Reserve	-	-	-	10,489,852.56
5270	TRA Ser 2006A Cost of Issuance	-	31,200	-	5,672.66
5600	TRA 1995A Tax Debt Service	2,029,074	548	(191,803)	572.52
5630	TRA Revenue Debt Service 1994A	47,822	1,137	-	-
5680	TRA Comm Paper Ser E Debt Service	917,463	116,604,742	21,016	427,905.47
5700	TRA 1994A Tax Debt Service	5,120,813	22,281,125	4,475,291	22,355,060.38
5880	TRA Tax Refunding Series 1991	3,284,495	34,436,263	2,214,806	33,269,261.81
5900	TRA Tax Ref 1992 A & B	2,560,551	25,236,075	2,105,547	25,389,904.97
5910	TRA 1997 Tax Ref Debt Service	8,957,188	14,116,619	8,931,333	14,195,203.31
5930	TRA 2001 Tax Refunding	9,508,246	10,862,525	9,392,425	10,835,548.97
5940	TRA 1997 Revenue Debt Service	3,513,455	5,448,994	3,501,292	5,469,003.78
Harris County Toll Road Authority - Debt Service Funds		\$ 111,443,983	\$ 564,439,917	\$ 114,502,124	\$ 323,760,019.45

HARRIS COUNTY CAPITAL PROJECT FUNDS - BUDGETED

3600	Road Capital Projects	\$ 11,660,040	\$ 53,846,819	\$ 7,810,540	\$ 46,747,305.56
3610	Metro Designated Projects	4,345,253	34,743,179	12,531,055	23,192,834.40
3670	Building/Park/Library Capital Project	68,853	5,218,228	872,626	4,067,925.21
Harris County Capital Project Funds - Budgeted		\$ 16,074,145	\$ 93,808,225	\$ 21,214,222	\$ 74,008,065.17

**HARRIS COUNTY, TEXAS
FISCAL YEAR 2007 - 08
FUNDS APPROPRIATIONS**

HARRIS COUNTY CAPITAL PROJECT FUNDS - ROLLOVER		FY 2005-06 Expenditures	FY 2006-07 Adjusted Budget	FY 2006-07 Expenditures	FY 2007-08 Appropriations Budget
3120	Metro Street Improvement Project	\$ 26,953	\$ 6,615,169	\$ -	\$ 6,639,668.52
3500	Road 1975	397,403	912,349	291,886	580,768.63
3690	1982 Park Bond	32,845	1,284,824	-	1,217,797.34
3700	CO Series 2001 Construction	777,231	20,373,448	4,231,463	15,461,816.46
3710	P/I Series 2002 Construction	19,519,072	333,979	33,707	58,035.10
3730	Road Refunding 2004 B Construction	4,245,024	99,414,948	26,130,314	70,030,521.15
3740	Roads 2006B Construction	-	115,778,285	-	115,147,969.44
3760	1988 T Astrodome Improvement	10,672	349,503	-	-
3830	1987 Road Series 1993	19,759	229,233	119,627	127,579.44
3850	87 PIB 1994 Capital Project	44,508	1,358,988	1,102	1,297,209.55
3860	Road & Refunding Series 1996	848,171	2,450,682	625,399	1,835,965.37
3880	CO Series 1998 Baker Street Jail	2,158	74,629	-	-
3890	CO Series 1994 Certificate Obligation	3,338,560	7,400,854	1,724,536	5,384,810.96
3910	Comm Paper Ser D-1	34,245	916,092	68,593	826,667.33
3920	Comm Paper Ser D	283,755	1,643,577	15,408	-
3930	Comm Paper Ser B P/I	11,355,515	54,168,053	5,920,663	48,438,899.24
3940	Comm Paper Ser C - Road & Bridge	77,285,165	297,145,862	61,873,750	235,804,127.53
3950	Comm Paper Ser 1996A	(2,844,126)	2,844,126	-	2,844,125.56
3960	Comm Paper Ser A-1	21,140,188	32,554,415	11,576,769	22,167,515.30
3980	Comm Paper Ser D/02	57,251,476	118,169,077	48,579,928	44,815,221.78
Harris County Capital Project Funds - Rollover		\$ 193,768,576	\$ 764,018,092	\$ 161,193,144	\$ 572,678,698.70

HARRIS COUNTY SEIZED ASSET FUNDS - MEMO ONLY **

2310	County Attorney Admin Toll Rd Fund	\$ 5,000	\$ 476,284	\$ 225,351	\$ 794,815.17
2320	DA Special Investigation Fund	-	10,375,596	-	11,020,715.35
2330	DA HOT Check Depository Fund	64,832	5,290,662	75,145	6,019,996.21
2420	Tax Assessor Election Title 19 Fund	-	-	-	561,296.66
2560	District Attorney Seized Assets-Treasury	-	7,960	-	8,428.06
2570	District Attorney Seized Assets-Justice	41,932	84,025	-	88,484.73
2580	Constable Seized Assets-Treasury	-	5,868	-	39,357.94
2590	Constable Seized Assets-Justice	30,631	165,663	-	141,366.50
2600	Sheriff Seized Assets-Treasury	390,144	6,416,342	1,020,190	5,763,294.82
2610	Sheriff Seized Assets-Justice	2,341,752	1,043,111	8,898	2,085,557.92
2620	Sheriff Seized Assets-State	1,340,004	3,646,215	48,296	4,145,519.10
2630	District Attorney Seized Assets-State	2,944,868	12,499,486	1,718,484	12,693,122.23
2640	Constable Seized Assets-State	164,848	499,886	38,781	526,636.19
2650	Seized Assets-Commissioners Court	-	1,812,145	261,579	1,699,401.26
2660	Seized Assets-Fire Marshall	-	27,712	-	11,073.74
Harris County Seized Assets Funds		\$ 7,324,011	\$ 42,350,956	\$ 3,396,726	\$ 45,599,065.88

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

HARRIS COUNTY TRUST AND OTHER FUNDS

5060	Commissary (Memo Only)	\$ 6,365,270	\$ -	\$ 3,099,017	\$ 8,719,688.00
2370	Donation Fund	-	2,399,450	180,965	2,736,605.25
6170	Memorial Trust	180,052	-	-	-
6460	Insurance Trust Fund	130,182,437	173,619,168	140,971,844	191,395,803.00
Harris County Trust and Other Funds		\$ 136,727,759	\$ 176,018,618	\$ 144,251,825	\$ 202,852,096.25

**HARRIS COUNTY, TEXAS
FISCAL YEAR 2007 - 08
FUNDS APPROPRIATIONS**

HARRIS COUNTY GRANT FUNDS - ROLLOVER		FY 2005-06 Expenditures	FY 2006-07 Adjusted Budget	FY 2006-07 Expenditures	FY 2007-08 Appropriations Budget
7004	FEMA/Pre-Disaster Mitigation	\$ 574,533	\$ 2,931,524	\$ 124,147	\$ 2,807,377.86
7005	Title IV-B Children Evaluation & Treatment	152,043	420	-	-
7007	Title IV-E Adoption Incentive	1,220,066	4,253,067	1,584,460	2,204,305.05
7009	Harris County Truancy Program	178,637	147,927	113,586	-
7012	Title IV-D ICSS (Integrated Child Support System)	437,441	1,708,666	635,473	1,029,452.41
7014	Star-Success Thru Addiction Recovery	180,663	363,414	154,187	220,493.71
7016	Urban Area Sec Initiative II	14,322,947	12,998,990	4,270,956	9,795,276.22
7018	Span-School Physical Activity	12,900	4,626	-	-
7019	Star-Success Thru Addiction Recovery	125,915	148,377	83,203	77,288.22
7020	Support Housing	487,101	3,494,671	439,569	317,817.20
7021	C.O.P.S. Technology	1,302,398	74	-	-
7022	Coastal/Estuarine Land Conservation	-	327,546	-	327,546.00
7023	IV-E Child Welfare Services	1,673,694	2,547,052	661,736	1,885,315.68
7024	Pal Transition Center	527,156	1,045,416	706,352	374,691.10
7026	North Amer Wetlands Conservation	-	32,100	19,500	12,600.00
7027	Bank Park TPWD	-	625,000	45,519	579,480.85
7028	Abducted/Missing Persons Unit	41,103	194,348	129,967	52,832.47
7029	Challenger 7 Park	-	-	-	26,175.00
7031	Flood Control FEMA - PDMC	954,144	26,908,910	16,140,382	10,746,447.18
7032	HGAC-Worksource Svcs Katrina	73,211	243,999	154,390	-
7033	Identity Theft Passport	-	3,000	3,000	-
7034	Economic Development Initiative	-	148,500	13,575	148,500.00
7035	Court Doc-Preservation Restoration	12,500	1,000	-	1,000.00
7036	Houston Katrina/Rita Fund	-	50,000	50,000	-
7037	Buffer Zone Protection	-	853,100	765,365	622,747.85
7038	Juvenile Protection Records	-	89,223	-	89,223.00
7042	Humanities Texas	-	2,675	-	2,675.00
7043	HC Youth Mental Health Plan	-	115,162	-	99,970.00
7044	TCEQ Solid Waste Education	-	-	-	16,875.00
7045	Adult Violent Death Review Team	33,092	71,722	16,406	22,717.54
7046	RIDES Hurricane Katrina/Rita	-	-	-	484,975.00
7065	Pct 2-Unincorp Area Revitization	225,979	124,749	92,616	32,361.71
7075	TX Historic Crthouse Preservation	-	575,000	-	575,000.00
7085	CPNPA-Community Projects/Nutrition & Physical Activity	7,477	2,506	-	-
7107	Citizen Corps	94,621	150,480	83,193	67,287.20
7108	CERT	(6)	6	-	-
7109	TX Disaster Relief Fund Grant	-	282,746	259,101	(45,256.00)
7115	Allstate Foundation Grant	17,775	182,225	111,047	73,723.04
7119	HMGP/Fema DR-1606	-	8,000,000	5,164,719	2,821,972.54
7120	Community Development Block Grant	(33,595)	-	-	-
7125	Non-Emergency Transport Svcs	491,181	1,793,691	482,437	1,096,009.31
7130	Emergency Shelter Grant	642,452	937,954	522,630	434,258.58
7136	Halls Bayou Greenway	-	4,000,000	448,069	3,551,931.16
7140	Home Program	8,039,538	9,119,678	1,450,019	8,351,046.57
7150	Community Development Block Grant	(4,439)	-	-	-
7151	Reliant Energy Care Program	325,000	1,869,952	771,483	1,383,451.28
7155	HMGP/Fema 1606-DR	-	2,530,000	-	2,530,000.00
7165	Private Programs	95,294	2,327,706	1,261,643	1,077,223.49
7168	Public Housing Safety Initiative	-	106,409	-	106,409.00
7169	BIG READ	-	40,000	-	40,000.00
7175	Mobility Transportation	3,649	55,636	24,882	30,753.87
7185	Centerpoint Energy Care Program	-	82,910	11,886	75,782.11
7195	Truancy Intervention Program	-	124,575	20,302	108,732.91
7200	Shelter Plus Care	2,436,436	8,110,894	2,002,309	4,447,798.15
7205	Natl Recreation Trail Grant	83,791	6,238	6,238	-
7215	Human Trafficking Rescue	174,007	408,296	194,703	221,466.09
7222	TCEQ-Low Income Vehicle Repair	878,191	3,746,565	1,451,000	2,295,564.57
7235	2006 OJP Hurricane Relief Project	-	1,500,000	1,382,580	117,420.46
7262	Help America Vote Act	-	11,000	11,000	(11,000.00)
7275	Stand Alone Drug Testing	-	60,000	7,643	53,601.95
7280	Phase XV-Utility Assistance	499,805	461,214	460,791	320.13
7281	NASA Research Grant Funds	155,246	14,972	13,311	-

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HARRIS COUNTY GRANT FUNDS - ROLLOVER (con't)		FY 2005-06 Expenditures	FY 2006-07 Adjusted Budget	FY 2006-07 Expenditures	FY 2007-08 Appropriations Budget
7283	FEMA-Allison Hazard Mitigation	\$ 699,565	\$ 5,295,434	\$ (3,759,457)	-
7284	FEMA-Tropical Storm Allison 01	5,000	0	(104,700)	(810,080.00)
7285	FEMA-Tropical Storm Frances	116,903	-	-	-
7286	FEMA-FMAP Home Acquisition	-	523,267	410,464	-
7287	FEMA/Oct-Nov 98 Floods	150,658	604,236	314,820	-
7288	FEMA 1439-DR Subst Dmage Homes	-	1,159,636	-	1,159,635.59
7289	Emergency Mgmt Performance	416,818	1,042,547	416,818	(52,102.00)
7291	FEMA 1624-Dr Texas Wild	-	2,568	2,568	-
7292	FEMA Flood Mitigation Assistance	-	3,588,940	1,265,018	2,323,922.19
7293	Flood Control FEMA 1439	399,499	0	4,951	-
7294	Hurricane Katrina 2005	7,052,324	13,651,787	3,332,618	10,319,169.03
7295	Hurricane Rita 2005	-	1,164,551	860,983	303,568.06
7296	HC Alliance-Children & Families	14,179	2,485,780	823,582	1,241,322.91
7375	CRI-Cities Readiness Initiative	556,845	2,852,915	878,018	2,498,077.82
7414	TP&W-Rio Villa Pk Canoe Trail	-	91,360	-	-
7416	Elderly/Disabled Transportation	232	323,838	287,528	36,264.42
7418	Coastal Management	103,280	10,500	10,500	-
7423	Target Stores Community Giving	3,234	11,766	6,763	5,002.67
7424	Strake Foundation Summer Reading	5,000	-	-	-
7425	Gates Foundation	77,479	521	-	521.45
7426	George & Mary J. Hammond Foundation	7,847	1,280	1,280	-
7428	Simmons Foundation	2,500	5,000	2,500	2,500.00
7429	Dollar General Foundation	-	1,500	1,500	-
7431	Aquatics Center	-	200,000	-	200,000.00
7433	Herzstein Foundation	4,971	29	29	-
7441	TX Reads Grant - B Bush Branch	-	2,900	2,900	-
7446	HALS-Houston Area Library System	125,734	208,768	102,146	105,033.00
7448	Reading is Fundamental, Inc	6,100	16,728	8,280	8,448.00
7453	HALS-Staff Development	-	14,690	8,511	6,000.00
7456	BMP Effect Pollutant Reduction	66,151	144,375	54,099	106,850.37
7463	Safe School/Healthy Students	22,975	-	-	-
7560	Burnett Bayland Home	300	-	-	-
7585	City of Houston/Anti-Gang	(9,901)	-	-	-
7595	Residential Substance Abuse	321,779	143,882	98,112	(1.00)
7635	Ensuring Access, Encouraging Support	77,273	208,280	154,206	80,328.23
7640	BBH Residential Recreation	492	-	-	-
7660	HUD Comm Develop Block Grant	13,229,077	31,281,913	19,487,185	12,987,000.87
7695	Sex Crimes Offender Registration	229,760	27,707	-	-
7697	Sex Offenders Monitor & Compliance	56,301	205,693	153,814	48,760.18
7707	Project Safe Neighborhoods	134,386	96,567	1,634	28,787.91
7724	Ward Mentor Program	7,649	243,208	53,247	191,972.15
7749	Task Force-Underage Drinking	9,810	41,089	10,455	16,755.08
7980	Juvenile Accountability Incentive Block	807,222	433,746	304,160	132,892.21
7981	Juvenile Accountability Incentive Block	16,614	8,940	8,915	-
7990	Case Management Svcs JJAEP CPS	3,767	85,936	-	-
8002	Burning Crow	-	217,000	-	217,000.00
8008	HIDTA Law Enforcement	23,585	1,163,875	496,814	686,598.90
8020	Tuberculosis Prevention and Control	435,314	794,374	589,801	226,461.31
8025	HGCS Grant	-	80,000	80,000	-
8030	Office of Regional Program	273,059	339,234	212,144	126,469.36
8032	Non-Emergency Medical Transport	930,031	642,884	642,883	-
8037	CHIP Outreach Program	208,736	116,821	190,402	-
8040	Run Away & Youth Family	117,621	197,552	22,262	131,064.90
8045	STAR Program	205,706	646,093	284,221	354,047.49
8050	Maternal and Child Health	845,090	1,442,142	877,446	519,419.66
8060	Refugee Health Screening	762,620	1,984,720	795,148	828,601.00
8065	Texas Tobacco Prevention Pilot	399,728	663,857	394,562	251,763.88
8066	Texas Book Festival Grant	-	2,253	802	1,451.70

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8070	Immunization Action Plan	\$ 617,037	\$ 1,223,220	\$ 841,112	449,253.33
8090	Tuberculosis Elimination Division	131,733	112,301	89,808	104,418.00
8100	Tuberculosis PC (Prevention & Elimination)	34,528	101,949	44,940	40,337.68
8110	Family Planning	1,264,359	4,026,739	1,825,137	908,444.41
8125	HRSA-Special Projects	266,191	619,324	72,884	289,544.15
8130	State Legalization Impact	3,703	855,923	2,104	810,977.30
8140	HIV Prevention	347,257	494,842	305,134	188,182.28
8145	St. Louis Encephalitis-UTMB	269,811	730,012	268,346	468,897.74
8150	HIV PCPE/HERR	125,034	152,013	124,982	101,943.00
8160	Maternal and Child Health PTB	203,014	722,308	284,114	261,386.69
8165	Bioterrorism	2,096,404	5,385,815	2,044,058	2,381,845.96
8180	TDH Vaccine	3,634,051	5,607,332	-	5,607,332.00
8200	Ryan White Title 1	19,824,296	25,606,892	19,992,692	6,334,167.65
8215	Infectious Disease-West Nile	207,805	418,863	212,202	254,441.86
8270	TX Automated Victim Notification	129,021	252,470	252,470	-
8285	Lone Star Libraries Program	191,762	189,873	126,383	67,443.62
8320	WIC Supplemental Feeding	6,268,153	12,281,697	6,726,693	5,351,077.50
8410	Residential Substance Abuse	292,471	833,440	282,622	165,071.68
8455	TX Council for Humanities	4,460	2,440	1,951	488.38
8456	NEH-Elizabeth I: Ruler & Legend	1,000	-	-	-
8480	Local Law Enforcement Block Grant	696,857	1,014,704	1,010,655	-
8487	Preparation for Adult Living (PAL)	1,392,942	2,430,249	1,319,219	1,027,019.74
8488	Community Youth Development	750,004	1,940,501	944,068	1,002,372.15
8489	Concrete Services Program	26,942	1,821	-	-
8493	PPT-Perm Planning Team Program	287,259	65,341	(158)	-
8494	Title IV-B Family Assessment	163,872	7,331	-	-
8510	Law Enforcement Training	11,129	-	-	-
8515	Early Medical Intervention	88,175	144,781	97,331	18,251.39
8520	Domestic Violence Unit	60,279	113,775	53,190	52,936.49
8525	Domestic Prepare Equip Support	1,016,610	22,313,358	4,370,145	18,042,928.14
8540	Major Drug Squad	81,485	30,593	19,692	10,900.46
8565	COPS in School Program	-	-	-	-
8585	COPS UHP	408,999	544,565	487,290	81,251.98
8593	Weed'N'Seed CDD	38,395	186,875	186,875	-
8596	Aldine Weed and Seed 2	12,237	3,068	-	-
8600	Targeted Narcotics Enforcement	12,537	264	-	-
8605	Bulletproof Vest Partnership	159,561	534,363	175,740	411,363.39
8610	Truck, Air, Rail and Port	62,095	46,300	-	46,299.83
8615	HIDTA-Gang Squad	24,606	7,177	7,155	(708.00)
8620	Money Laundering Initiative	469,486	611,875	315,842	296,033.17
8630	Violent Crime Initiative	6,349	-	-	-
8635	Methamphetamine Group	13,215	3,912	-	-
8640	Houston Intelligence Support Center	270,091	249,882	138,463	112,133.39
8650	H.C. Organized Crime Unit	799,624	138,019	-	-
8675	Forensic DNA Lab Improvement	14,521	15,279	15,153	-
8676	HCME Coverdell Improvement Program	-	79,760	79,633	-
8685	Tobacco Compliance-Public Account	9,861	60,160	25,926	6,000.00
8705	Crime Victim Assistance	184,646	166,323	75,418	42,765.00
8707	Victim Assistance Coordinator	-	63,092	34,395	30,970.95
8710	Auto Theft Prevention	1,480,484	2,093,796	1,708,071	323,586.22
8711	Protective Order Prosecutor	94,903	202,324	110,088	69,885.70
8715	Justice Assistance Grant	79,231	2,670,854	406,014	2,584,932.27
8725	Cold Case Squad	85,761	23,828	-	-
8730	Solid Waste Implementation Program	21,975	144,700	106,968	44,077.34
8731	HGAC Solid Waste	79,221	342,161	247,253	150,781.01
8760	Caseworker Intervention Expansion	115,354	287,816	139,093	94,884.08
8762	Internet Crimes Against Children	-	15,000	13,306	-
8765	Family Violence Specialized	31,026	15,384	-	-

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8766	Felony Family Violence	\$ 70,057	\$ 134,488	\$ 66,613	51,536.75
8768	STAR-State Drug Court	27,905	292,645	124,575	155,481.90
8775	DNA Enhancement Project	194,358	657,074	205,693	471,008.93
8778	DNA Backlog Reduction Program	516,846	1,088,487	329,768	858,757.00
8779	Forensic Lab Improvement Program	9,266	85,734	85,710	504.57
8825	G.R.E.A.T. Program	361,590	563,257	298,536	230,372.09
8865	D.W.I. Step	115,867	434,613	135,866	220,992.81
8880	National Maximum Speed Limit	99,033	293,695	105,918	118,356.12
8888	HC Hospital Foundation - Dental	30,483	69,614	41,513	22,887.50
8895	Safe and Sober STEP	293,078	776,610	174,024	351,716.95
8896	STEP-Impaired Driving Mobilization	15,759	59,241	-	-
8897	Commercial Vehicle Safety	23,523	191,714	53,272	77,250.61
8905	HCHFC-MAP Plus/ESG Match Grant	408,000	1,472,000	671,500	800,500.00
8910	Motor Assistance Program (MAP)	1,483,159	2,964,896	1,706,941	872,552.65
8960	Violence Against Women	69,412	174,939	76,006	63,079.43
8980	Runaway Investigative	23,718	100,784	77,507	20,946.33
Harris County Grant Funds - Rollover		\$ 114,069,131	\$ 285,955,067	\$ 121,873,207	\$ 148,215,009.37