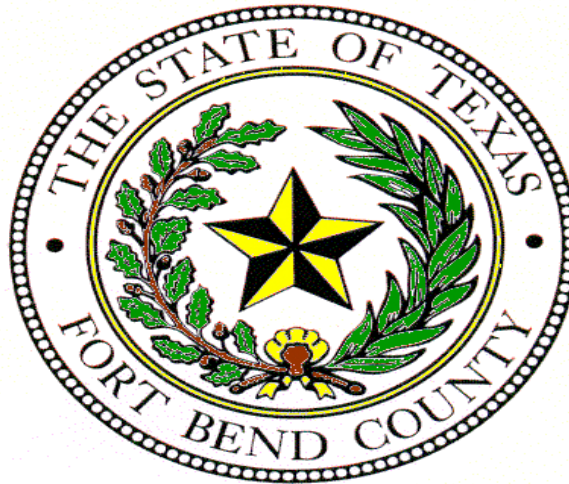


PROPOSED BUDGET OF FORT BEND COUNTY, TEXAS FOR FISCAL YEAR 2019



Pamela Gubbels
Director of Finance & Investments

Robert Ed Sturdivant
County Auditor

PROPOSED BUDGET OF FORT BEND COUNTY, TEXAS FOR FISCAL YEAR 2019

The **Fort Bend County** budget will raise more total property taxes than last year's budget by \$1,193,758 or 0.41%, and of that amount \$7,369,215 is tax revenue to be raised from new property added to the tax roll this year.

The **Fort Bend County Drainage District** budget will raise more total property taxes than last year's budget by \$2,468,086 or 24.35%, and of that amount \$314,487 is tax revenue to be raised from new property added to the tax roll this year.

	Tax Year 2018 Proposed Tax Rate	Tax Year 2018 Effective Tax Rate	Tax Year 2018 Rollback Tax Rate	Tax Year 2017 Adopted Tax Rate
General Fund	\$0.35700			\$0.36400
Road & Bridge Fund	\$0.02500			\$0.02300
Interest & Sinking Fund	\$0.06300			\$0.06600
TOTAL County Rate	\$0.44500	\$0.442990	\$0.481625	\$0.45300
FBC Drainage District	\$0.01900	\$0.015550	\$0.016794	\$0.01600
TOTAL County & Drainage	\$0.46400	\$0.458540	\$0.498419	\$0.46900

Fort Bend County's total debt obligation is \$826,457,978 of which \$431,567,978 is Fort Bend County debt, \$239,805,000 is Fort Bend County Toll Road, and \$155,085,000 is Fort Bend Grand Parkway Toll Road.

The Fort Bend County Drainage District currently has no debt.

Pamela Gubbels
Director of Finance & Investments

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Fort Bend County
2019 Proposed Budget

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**2018 TAX RATE SUMMARY
for 2019 Proposed Budget**

		2018	2017	2016	2015	2014
Net Assessed Value Fort Bend County General	\$66,746,936,650					
General Fund		\$0.35700	\$0.36400	\$0.36000	\$0.37300	\$0.37826
Road and Bridge Fund		\$0.02500	\$0.02300	\$0.02200	\$0.03200	\$0.02850
Interest and Sinking Fund		\$0.06300	\$0.06600	\$0.07600	\$0.06000	\$0.06600
Total County Rate		<u>\$0.44500</u>	<u>\$0.45300</u>	<u>\$0.45800</u>	<u>\$0.46500</u>	<u>\$0.47276</u>
Net Assessed Value FBC Drainage District	\$66,230,804,740					
Drainage District Maintenance Fund		<u>\$0.01900</u>	<u>\$0.01600</u>	<u>\$0.01600</u>	<u>\$0.02100</u>	<u>\$0.02200</u>
TOTAL TAX RATE		<u>\$0.46400</u>	<u>\$0.46900</u>	<u>\$0.47400</u>	<u>\$0.48600</u>	<u>\$0.49476</u>

Fort Bend County

Calculation of Net assessed value:	2018 Certified	Factor	Budget	Tax Revenues	Tax revenue for \$0.01
ARB Approved Totals	\$ 66,168,692,472	100%	\$ 66,168,692,472		
Under ARB Review Totals	\$ 722,805,223	80%	\$ 578,244,178		
	<u>\$ 66,891,497,695</u>		<u>\$ 66,746,936,650</u>	\$ 289,598,271	\$ 6,507,826

Drainage District

Calculation of Net assessed value:	2018 Certified	Factor	Budget	Tax Revenues	Tax revenue for \$0.01
ARB Approved Totals	\$ 65,677,293,652	100%	65,677,293,652		
Under ARB Review Totals	\$ 691,888,860	80%	\$ 553,511,088		
	<u>\$ 66,369,182,512</u>		<u>\$ 66,230,804,740</u>	\$ 12,269,257	\$ 6,457,503

	Proposed	Effective	Rollback
Fort Bend County	\$0.445000	\$0.442990	\$0.481625
Drainage District Maintenance Fund	\$0.019000	\$0.015550	\$0.016794
TOTAL	<u>\$0.464000</u>		

**FORT BEND COUNTY
FY2019 FINANCE SUMMARY**

	FORT BEND COUNTY 1	GENERAL FUND FUND-100	JUVENILE PROBATION FUND-150	ROAD & BRIDGE FUND-155	DRAINAGE DISTRICT FUND-160
Unallocated Estimated Fund Balance	87,590,984	61,175,343	82,214	4,574,992	2,495,659
Designated for CIP Projects	25,100,128	12,748,927	-	4,426,023	7,925,178
Current CIP funds to be used in next 3 years (90%)	22,590,115	11,474,034	-	3,983,421	7,132,660
Total Estimated Beginning Balance	90,100,997	62,450,236	82,214	5,017,594	3,288,177
Estimated Tax Revenue	301,867,528	232,329,400	-	16,269,566	12,269,257
Estimated Other Revenue	69,882,599	47,311,440	143,707	8,086,392	752,415
Total Estimated Revenue	371,750,127	279,640,840	143,707	24,355,958	13,021,672
Adjusted O & M Budget	407,695,954	268,318,011	15,034,605	24,755,596	10,856,443
New Capital Improvements Projects (CIP)	-	-	-	-	-
Transfers	(34,155,644)	16,398,404	(14,934,605)	-	4,030,000
Total Budget	373,540,310	284,716,415	100,000	24,755,596	14,886,443
Change in Fund Balance	(1,790,183)	(5,075,575)	43,707	(399,638)	(1,864,772)
Estimated Ending Balance	88,310,814	57,374,660	125,921	4,617,956	1,423,405
EB as a Percentage of Budget	23.6%	20.2%	125.9%	18.7%	9.6%
Net Assessed Value		66,746,936,650	-	66,746,936,650	66,230,804,740
Tax Rate	\$ 0.4640	\$ 0.3570	\$ -	\$ 0.0250	\$ 0.0190

	COUNTY LAW LIBRARY FUND-195	GUS GEORGE LAW ACADEMY FUND-200	LIBRARY DONATION FUND-215	FORFEITED ASSETS- TASK FORCE FUND-225	D. A. FEDERAL ASSET FORFEITURE FUND-255
Unallocated Estimated Fund Balance	1,329,972	463,921	147,265	1,341,928	52
Designated for CIP Projects	-	-	-	-	-
Current CIP funds to be used in next 3 years (90%)	-	-	-	-	-
Total Estimated Beginning Balance	1,329,972	463,921	147,265	1,341,928	52
Estimated Tax Revenue	-	-	-	-	-
Estimated Other Revenue	375,341	141,167	78,981	11,225	-
Total Estimated Revenue	375,341	141,167	78,981	11,225	-
Adjusted O & M Budget	498,354	230,705	140,000	158,282	52
New Capital Improvements Projects (CIP)	-	-	-	-	-
Transfers	-	-	-	-	-
Total Budget	498,354	230,705	140,000	158,282	52
Change in Fund Balance	(123,013)	(89,538)	(61,019)	(147,057)	(52)
Estimated Ending Balance	1,206,959	374,383	86,246	1,194,871	-
EB as a Percentage of Budget	242.2%	162.3%	61.6%	754.9%	0.0%
Net Assessed Value	-	-	-	-	-
Tax Rate	\$ -	\$ -	\$ -	\$ -	\$ -

**FORT BEND COUNTY
FY2019 FINANCE SUMMARY**

	D.A. BAD CHECK COLL FEES FUND-260	ELECTIONS CONTRACT FUND-300	FORFEITED ASSETS- TASK(FEDERAL) FUND-305	SHERIFF F/ASSETS- STATE FUND-310	SHERIFF F/ASSETS- FEDERAL FUND-315
Unallocated Estimated Fund Balance	16,805	429,783	108,535	402,519	348,232
Designated for CIP Projects	-	-	-	-	-
Current CIP funds to be used in next 3 years (90%)	-	-	-	-	-
Total Estimated Beginning Balance	16,805	429,783	108,535	402,519	348,232
Estimated Tax Revenue	-	-	-	-	-
Estimated Other Revenue	21,402	324,492	-	29,189	3,415
Total Estimated Revenue	21,402	324,492	-	29,189	3,415
Adjusted O & M Budget	29,380	412,269	24,150	310,000	310,000
New Capital Improvements Projects (CIP)	-	-	-	-	-
Transfers	-	-	-	-	-
Total Budget	29,380	412,269	24,150	310,000	310,000
Change in Fund Balance	(7,978)	(87,777)	(24,150)	(280,811)	(306,585)
Estimated Ending Balance	8,827	342,006	84,385	121,708	41,647
EB as a Percentage of Budget	30.0%	83.0%	349.4%	39.3%	13.4%
Net Assessed Value	-	-	-	-	-
Tax Rate	\$ -	\$ -	\$ -	\$ -	\$ -

	ASSET FORTFEITURE- CONST PCT 2 FUND-320	ASSET FORFEI- STATE-CONST PCT 3 FUND-322	ASSET FORFEI-STATE- CONST PCT 1 FUND-324	FIRE MARSHAL STATE FORFEITURE FUND-332	D. A. STATE ASSET FORFEITURE FUND-335
Unallocated Estimated Fund Balance	24	966	1,213	675	304,356
Designated for CIP Projects	-	-	-	-	-
Current CIP funds to be used in next 3 years (90%)	-	-	-	-	-
Total Estimated Beginning Balance	24	966	1,213	675	304,356
Estimated Tax Revenue	-	-	-	-	-
Estimated Other Revenue	-	15	25	-	1,000
Total Estimated Revenue	-	15	25	-	1,000
Adjusted O & M Budget	-	950	1,191	-	244,747
New Capital Improvements Projects (CIP)	-	-	-	-	-
Transfers	-	-	-	-	-
Total Budget	-	950	1,191	-	244,747
Change in Fund Balance	-	(935)	(1,166)	-	(243,747)
Estimated Ending Balance	24	31	47	675	60,609
EB as a Percentage of Budget	0.0%	3.3%	3.9%	0.0%	24.8%
Net Assessed Value	-	-	-	-	-
Tax Rate	\$ -	\$ -	\$ -	\$ -	\$ -

**FORT BEND COUNTY
FY2019 FINANCE SUMMARY**

	CHILD SUPPORT FEDERAL REIMB FUND-410	DEBT SERVICE FUND-605	EMPLOYEE BENEFITS FUND-850	OTHER SELF- FUNDED INSURANCE FUND-855
Unallocated Estimated Fund Balance	272,300	4,961,805	6,070,346	3,062,079
Designated for CIP Projects	-	-	-	-
Current CIP funds to be used in next 3 years (90%)	-	-	-	-
Total Estimated Beginning Balance	272,300	4,961,805	6,070,346	3,062,079
Estimated Tax Revenue	-	40,999,306	-	-
Estimated Other Revenue	190,802	866,680	10,371,274	1,173,637
Total Estimated Revenue	190,802	41,865,986	10,371,274	1,173,637
Adjusted O & M Budget	211,300	39,910,950	41,495,543	4,753,425
New Capital Improvements Projects (CIP)	-	-	-	-
Transfers	-	-	(33,780,543)	(5,868,900)
Total Budget	211,300	39,910,950	7,715,000	(1,115,475)
Change in Fund Balance	(20,498)	1,955,036	2,656,274	2,289,112
Estimated Ending Balance	251,802	6,916,841	8,726,620	5,351,191
EB as a Percentage of Budget	119.2%	17.3%	113.1%	(479.7%)
Net Assessed Value	-	66,746,936,650	-	-
Tax Rate	\$ -	\$ 0.0630	\$ -	\$ -

**Fort Bend County
FY2019 Proposed Budget**

ACCT UNIT	DEPARTMENT NAME	2017 ACTUALS	2018 ADOPTED	2019 PROPOSED	% Increase 2018 ADOPTED/2019 PROPOSED
100400100	COUNTY JUDGE	\$ 739,761	\$ 803,380	\$ 863,637	7.50%
100401100	COMMISSIONER PRECINCT 1	\$ 545,397	\$ 586,842	\$ 625,157	6.53%
100401200	COMMISSIONER PRECINCT 2	\$ 636,784	\$ 657,638	\$ 675,628	2.74%
100401300	COMMISSIONER PRECINCT 3	\$ 626,697	\$ 655,503	\$ 663,960	1.29%
100401400	COMMISSIONER PRECINCT 4	\$ 475,575	\$ 498,265	\$ 513,357	3.03%
100403100	COUNTY CLERK	\$ 4,506,436	\$ 5,112,535	\$ 5,233,535	2.37%
100409100	NON-DEPARTMENTAL	\$ 14,872,532	\$ 17,659,646	\$ 19,419,050	9.96%
100410100	RISK MANAGEMENT/INSURANCE	\$ 974,333	\$ 1,102,751	\$ 1,097,174	-0.51%
100411100	ELECTIONS ADMINISTRATOR	\$ 813,068	\$ 988,776	\$ 950,055	-3.92%
100411102	ELECTIONS SERVICES	\$ 555,702	\$ 696,385	\$ 565,583	-18.78%
100412100	HUMAN RESOURCES	\$ 959,380	\$ 1,008,092	\$ 1,048,435	4.00%
100414100	VEHICLE MAINTENANCE	\$ 12,983	\$ 82,032	\$ 254,774	210.58%
100416100	RECORDS MANAGEMENT	\$ 414,326	\$ 428,009	\$ 448,350	4.75%
100417100	CENTRAL MAILROOM	\$ 790,804	\$ 814,144	\$ 829,649	1.90%
100418100	FACILITIES MGMT & PLANNING	\$ 665,400	\$ 697,594	\$ 700,761	0.45%
100418101	FACILITIES MAINTENANCE	\$ 2,040,568	\$ 2,485,202	\$ 2,482,107	-0.12%
100418102	FACILITIES OPERATIONS	\$ 4,296,527	\$ 4,800,035	\$ 5,044,147	5.09%
100418103	FACILITIES CUSTODIAL	\$ 1,244,604	\$ 1,308,465	\$ 1,464,277	11.91%
100418104	JAIL MAINTENANCE	\$ 1,389,631	\$ 1,539,320	\$ 1,528,925	-0.68%
100418105	INTERDEPARTMENTAL CONSTRUCTION	\$ 1,230,051	\$ 1,245,537	\$ 1,333,507	7.06%
100426100	COUNTY COURT AT LAW #1	\$ 974,890	\$ 846,415	\$ 865,015	2.20%
100426200	COUNTY COURT AT LAW #2	\$ 983,355	\$ 849,780	\$ 866,249	1.94%
100426300	COUNTY COURT AT LAW #3	\$ 1,084,247	\$ 842,171	\$ 859,068	2.01%
100426400	COUNTY COURT AT LAW #4	\$ 1,318,680	\$ 843,472	\$ 859,509	1.90%
100426600	COUNTY COURT AT LAW #5	\$ 1,182,645	\$ 830,765	\$ 842,889	1.46%
100426700	COUNTY COURT AT LAW #6	\$ -	\$ 667,378	\$ 774,654	0.00%
100435100	240TH DISTRICT COURT	\$ 1,093,125	\$ 508,584	\$ 518,881	2.02%
100435200	268TH DISTRICT COURT	\$ 866,140	\$ 528,802	\$ 515,883	-2.44%
100435300	328TH DISTRICT COURT	\$ 861,430	\$ 697,182	\$ 708,925	1.68%
100435400	387TH DISTRICT COURT	\$ 613,281	\$ 622,472	\$ 632,889	1.67%
100435500	400TH DISTRICT COURT	\$ 1,298,314	\$ 486,179	\$ 492,884	1.38%
100435600	434TH DISTRICT COURT	\$ 1,611,758	\$ 507,822	\$ 513,741	1.17%

**Fort Bend County
FY2019 Proposed Budget**

ACCT UNIT	DEPARTMENT NAME	2017 ACTUALS	2018 ADOPTED	2019 PROPOSED	% Increase 2018 ADOPTED/2019 PROPOSED
100435700	505TH DISTRICT COURT	\$ 579,806	\$ 707,557	\$ 715,579	1.13%
100435800	458TH DISTRICT COURT	\$ 58,386	\$ 513,342	\$ 517,495	0.81%
100440100	CHILD SUPPORT	\$ 463,580	\$ 512,249	\$ 537,384	4.91%
100450100	DISTRICT CLERK	\$ 4,665,118	\$ 5,017,806	\$ 5,425,046	8.12%
100450101	DISTRICT CLERK JURY PAYMENTS	\$ 267,525	\$ 280,500	\$ 283,305	1.00%
100455100	JUSTICE OF THE PEACE PCT1 PL1	\$ 540,284	\$ 559,080	\$ 581,380	3.99%
100455200	JUSTICE OF THE PEACE PCT1 PL2	\$ 660,392	\$ 692,000	\$ 802,606	15.98%
100455300	JUSTICE OF THE PEACE #2	\$ 581,992	\$ 619,203	\$ 688,124	11.13%
100455400	JUSTICE OF THE PEACE #3	\$ 654,517	\$ 674,087	\$ 690,795	2.48%
100455500	JUSTICE OF THE PEACE #4	\$ 563,935	\$ 570,739	\$ 645,620	13.12%
100460100	BAIL BOND BOARD	\$ 96,276	\$ 101,464	\$ 104,137	2.63%
100475100	COUNTY ATTORNEY	\$ 2,541,982	\$ 2,756,863	\$ 3,087,012	11.98%
100480100	DISTRICT ATTORNEY	\$ 11,235,788	\$ 12,703,525	\$ 13,702,165	7.86%
100485100	PUBLIC DEFENDER	\$ 829,825	\$ 1,615,810	\$ 2,005,869	24.14%
100495100	COUNTY AUDITOR	\$ 2,317,428	\$ 2,331,761	\$ 2,518,035	7.99%
100495101	DISTRICT JUDGES FEES/SERVICES	\$ -	\$ 3,000,000	\$ 3,000,000	0.00%
100497100	COUNTY TREASURER	\$ 988,206	\$ 992,872	\$ 1,036,754	4.42%
100497101	COURT COLLECTIONS	\$ 139,571	\$ 146,979	\$ 155,803	6.00%
100497102	EMS COLLECTIONS	\$ 182,250	\$ -	\$ -	#DIV/0!
100499100	TAX COLLECTOR/ASSESSOR	\$ 5,152,227	\$ 5,349,072	\$ 5,493,323	2.70%
100501100	BUDGET OFFICE	\$ 618,293	\$ 644,592	\$ 671,429	4.16%
100503100	INFORMATION TECHNOLOGY	\$ 8,963,123	\$ 10,559,969	\$ 11,597,527	9.83%
100505100	PURCHASING	\$ 1,008,500	\$ 974,827	\$ 1,048,500	7.56%
100512100	SHERIFF DETENTION OPERATING	\$ 31,729,411	\$ 33,684,178	\$ 34,609,388	2.75%
100512101	SHERIFF - BAILIFFS	\$ 3,260,720	\$ 3,597,774	\$ 3,865,118	7.43%
100535100	CIVIL SERVICE COMMISSION	\$ 94,367	\$ 100,010	\$ 102,780	2.77%
100540100	AMBULANCE-EMS	\$ 15,532,159	\$ 16,673,044	\$ 17,654,249	5.88%
100543100	FIRE MARSHAL	\$ 3,017,111	\$ 3,344,690	\$ 3,352,429	0.23%
100545100	DEPT OF PUBLIC SAFETY	\$ 158,439	\$ 165,884	\$ 173,804	4.77%
100545101	DPS - LICENSE & WEIGHT	\$ 4,292	\$ 6,760	\$ 6,799	0.58%
100550100	CONSTABLE PCT 1	\$ 2,046,322	\$ 2,321,950	\$ 2,149,994	-7.41%
100550200	CONSTABLE PCT 2	\$ 1,875,705	\$ 2,135,424	\$ 2,065,396	-3.28%

Fort Bend County
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ACCT UNIT	DEPARTMENT NAME	2017 ACTUALS	2018 ADOPTED	2019 PROPOSED	% Increase 2018 ADOPTED/2019 PROPOSED
100550300	CONSTABLE PCT 3	\$ 1,265,522	\$ 1,734,800	\$ 1,945,086	12.12%
100550400	CONSTABLE PCT 4	\$ 1,341,449	\$ 1,705,330	\$ 1,571,715	-7.84%
100555100	240th	\$ 275,376	\$ 286,501	\$ 298,445	4.17%
100555101	INDIGENT DEFENSE PROGRAM	\$ 280,716	\$ 334,997	\$ 339,692	1.40%
100555102	BEHAVIORAL HEALTH SERVICES	\$ 513,397	\$ 592,068	\$ 686,647	15.97%
100555103	268th	\$ 287,899	\$ 291,641	\$ 304,249	4.32%
100555104	COURTS ADMINISTRATION	\$ 70,056	\$ 206,529	\$ 247,519	19.85%
100555105	ASSOC. COUNTY COURT AT LAW A	\$ 272,946	\$ 288,171	\$ 293,567	1.87%
100555106	ASSOC. COUNTY COURT AT LAW B	\$ 239,752	\$ 293,718	\$ 299,010	1.80%
100560100	SHERIFF ENFORCEMENT OPERATING	\$ 36,414,242	\$ 39,681,758	\$ 40,113,165	1.09%
100560112	COMMISSARY ADMINISTRATION	\$ 6,390	\$ -	\$ -	#DIV/0!
100565101	DEATH INVESTIGATORS	\$ 68,757	\$ 154,521	\$ 164,376	6.38%
100565200	MEDICA EXAMINER			\$ 296,134	
100570100	ADULT PROBATION OPERATING	\$ 144,329	\$ 159,137	\$ 155,034	-2.58%
100570102	CSR PROGRAM	\$ 346,145	\$ 383,173	\$ 386,129	0.77%
100570103	DRUG COURT - COUNTY	\$ 105,182	\$ 105,060	\$ 106,110	1.00%
100570104	PRETRIAL BOND PROGRAM	\$ -	\$ -	\$ 213,436	#DIV/0!
100575105	JUVENILE PROB. OPERATING	\$ 14,218,884	\$ 14,330,178	\$ 14,934,604	4.22%
100575107	JUVENILE TRUANCY COURT	\$ 132,768	\$ -	\$ -	#DIV/0!
100580100	EMERGENCY MANAGEMENT-COUNTY	\$ 698,618	\$ 872,893	\$ 923,341	5.78%
100610100	PUBLIC TRANSPORTATION	\$ 24,243	\$ 2,638,579	\$ 2,664,945	1.00%
100622100	ENGINEERING	\$ 2,417,753	\$ 2,732,521	\$ 2,978,596	9.01%
100622101	LANDFILL	\$ 141,049	\$ 119,986	\$ 120,166	0.15%
100622102	RECYCLING CENTER	\$ 289,361	\$ 340,069	\$ 319,918	-5.93%
100630100	CLINICAL HEALTH SERVICES	\$ 636,763	\$ 701,724	\$ 706,236	0.64%
100630101	CLINICAL HEALTH IMMUNIZATION	\$ 494,968	\$ 548,430	\$ 554,402	1.09%
100633100	ANIMAL SERVICES	\$ 1,193,524	\$ 1,456,870	\$ 1,515,018	3.99%
100635100	HEALTH & HUMAN SERVICES	\$ 1,285,430	\$ 1,301,553	\$ 1,443,977	10.94%
100635101	SENIORS CENTER	\$ 285,804	\$ 305,594	\$ 399,001	30.57%
100638100	ENVIRONMENTAL SERVICES	\$ 1,562,253	\$ 1,623,734	\$ 1,706,034	5.07%
100640100	CIHC COORDINATOR-COUNTY	\$ 2,098,964	\$ 2,491,336	\$ 2,545,451	2.17%
100645100	SOCIAL SERVICES	\$ 1,189,387	\$ 1,285,186	\$ 1,388,520	8.04%

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ACCT UNIT	DEPARTMENT NAME	2017 ACTUALS	2018 ADOPTED	2019 PROPOSED	% Increase 2018 ADOPTED/2019 PROPOSED
100647101	CHILD PROTECTIVE SCVS-COUNTY	\$ 100,000	\$ 184,200	\$ 184,200	0.00%
100650100	COUNTY LIBRARY OPERATING	\$ 15,931,167	\$ 17,434,480	\$ 18,860,451	8.18%
100655100	FAIRGROUNDS	\$ 818,468	\$ 762,543	\$ 824,468	8.12%
100657100	JONES CREEK RANCH	\$ 541,145	\$ 627,872	\$ 645,605	2.82%
100660100	PARKS DEPARTMENT	\$ 1,939,623	\$ 2,173,823	\$ 2,234,673	2.80%
100665100	EXTENSION SERVICE	\$ 828,472	\$ 908,845	\$ 934,556	2.83%
100667100	VETERANS SERVICE	\$ 220,137	\$ 241,765	\$ 254,964	5.46%
100685100	CAPITAL OUTLAY-GENERAL FUND	\$ -	\$ 14,288,552	\$ 7,676,470	-46.28%
TOTAL GENERAL FUND		\$ 239,186,893	\$ 278,343,321	\$ 284,716,410	2.24%
150575100	JUVENILE PROBATION OPERATING	\$ 6,886,466	\$ -	\$ -	0.00%
150575101	JUVENILE DETENTION OPERATING	\$ 6,198,474	\$ -	\$ -	0.00%
150575108	JUVENILE TRUANCY OFFICERS	\$ 492,455	\$ 100,000	\$ 100,000	0.00%
155611100	ROAD & BRIDGE	\$ 22,561,053	\$ 24,624,351	\$ 24,755,596	0.53%
160620100	DRAINAGE DISTRICT-COUNTY	\$ 8,786,832	\$ 11,100,760	\$ 14,886,443	34.10%
195585100	COUNTY LAW LIBRARY	\$ 361,925	\$ 403,858	\$ 498,354	23.40%
200560111	GUS GEORGE LAW ENF ACADEMY	\$ 180,994	\$ 222,460	\$ 230,705	3.71%
207409106	HISTORICAL COMMISSION	\$ 12,052			#DIV/0!
215650101	LIBRARY DONATION	\$ 67,747	\$ 118,000	\$ 140,000	18.64%
225560112	FORFEITED ASSETS-TASK(STATE)	\$ 1,087,523	\$ 250,685	\$ 158,282	-36.86%
255480101	D. A. FEDERAL ASSET FORFEITURE	\$ -	\$ -	\$ 52	#DIV/0!
260480102	D.A. BAD CHECK COLL FEES	\$ 26,669	\$ 76,709	\$ 29,380	-61.70%
300411101	ELECTIONS CONTRACT	\$ 452,899	\$ 637,718	\$ 412,269	-35.35%
305560114	FORFEITED ASSETS-TASK(FEDERAL)	\$ 20,874	\$ 33,680	\$ 24,150	-28.30%
310560115	SHERIFF F/ASSETS-STATE	\$ 120,041	\$ 255,000	\$ 310,000	21.57%
315560116	SHERIFF F/ASSETS-FEDERAL	\$ 186,800	\$ 130,000	\$ 310,000	138.46%
320550204	ASSET FORTFEITURE-CONST PCT 2	\$ 2,330	\$ -	\$ -	#DIV/0!
322550302	ASSET FORFEI-STATE-CONST PCT 3 EXPENSES			\$ 950	#DIV/0!
324550101	ASSET FORFEI-STATE-CONST PCT 1 EXPENSES			\$ 1,191	#DIV/0!
335480104	D. A. STATE ASSET FORFEITURE	\$ 77,037	\$ 94,047	\$ 244,747	160.24%
410440101	CHILD SUPPORT TITLE IV-D REIMB	\$ 6,466	\$ 6,300	\$ 211,300	3253.97%
TOTAL OTHER FUNDS		\$ 47,528,637	\$ 38,053,568	\$ 42,313,419	10.07%
605680200	DEBT SERVICE	\$ 10,000	\$ 500,000	\$ 500,000	0.00%

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ACCT UNIT	DEPARTMENT NAME	2017 ACTUALS	2018 ADOPTED	2019 PROPOSED	% Increase 2018 ADOPTED/2019 PROPOSED
605680230	2007 FACILITIES BOND	\$ 4,966,625	\$ -	\$ -	#DIV/0!
605680235	2009 JUSTICE CENTER BONDS	\$ 3,034,900	\$ 3,038,825	\$ -	-100.00%
605680240	2009 UNLIMITED TAX ROAD	\$ 2,208,700	\$ 2,210,300	\$ -	-100.00%
605680245	2009 UNLMTD TAX ROAD REFUNDING	\$ 2,250,750	\$ 2,154,375	\$ 2,246,000	4.25%
605680250	2012 UNLIMITED TAX ROAD	\$ 4,493,650	\$ 4,497,500	\$ 4,495,500	-0.04%
605680255	2014 UNLMTD TAX ROAD REFUNDING	\$ 2,148,388	\$ 2,147,894	\$ 2,347,925	9.31%
605680260	2015A UNLMTD TAX ROAD & RFDG	\$ 4,520,700	\$ 4,520,825	\$ 4,519,075	-0.04%
605680265	2015B FACILITIES REFUNDING	\$ 4,494,400	\$ 9,107,150	\$ 9,104,650	-0.03%
605680270	2016A UNLMTD TAX ROAD & RFDG	\$ 5,136,000	\$ 5,140,750	\$ 7,050,875	37.16%
605680275	2016B FACILITIES & J.C. RFDG.	\$ 5,873,550	\$ 5,874,800	\$ 8,618,425	46.70%
605680280	2017 TAX NOTES (MOBILITY)	\$ 22,723	\$ -	\$ -	#DIV/0!
605680285	2017A TAX ROAD	\$ (2,633)	\$ -	\$ -	#DIV/0!
605680290	2017 CERTIFICATES OF OBLIGATIO	\$ 47,921	\$ -	\$ -	#DIV/0!
605680315	2010 FBFCWSC REFUNDING	\$ 1,128,750	\$ 1,076,500	\$ 1,028,500	-4.46%
TOTAL DEBT SERVICE		\$ 40,334,424	\$ 40,268,919	\$ 39,910,950	-0.90%
850410103	EMPLOYEE BENEFITS	\$ 37,135,278	\$ 9,618,527	\$ 7,715,000	-19.79%
850410104	EMPLOYEE HEALTH CLINIC	\$ 968,801	\$ -	\$ -	#DIV/0!
850410107	EMPLOYEE WELLNESS PROGRAM	\$ -	\$ -	\$ -	#DIV/0!
855410102	WORKER'S COMPENSATION	\$ 825,908	\$ -	\$ -	#DIV/0!
855410105	UNEMPLOYMENT INSURANCE	\$ 438,112	\$ -	\$ -	#DIV/0!
855410106	PROPERTY/CASUALTY/ LIABILITY	\$ 2,454,154	\$ (802,617)	\$ (1,115,475)	38.98%
TOTAL SELF FUNDED INSURANCE		\$ 41,822,253	\$ 8,815,910	\$ 6,599,525	-25.14%
GRAND TOTAL		\$ 368,872,207	\$ 365,481,718	\$ 373,540,310	2.16%

FORT BEND COUNTY
FY 2019 Proposed Budget by Category

Accounting Unit	2017 ACTUALS	2018 ADOPTED	2019 PROPOSED
100400100 COUNTY JUDGE SALARIES AND PERSONNEL COST	\$ 708,737	\$ 762,829	\$ 822,839
100400100 COUNTY JUDGE OPERATING AND TRAINING COST	\$ 29,852	\$ 38,643	\$ 38,889
100400100 COUNTY JUDGE INFORMATION AND TECHNOLOGY COST	\$ 1,172	\$ 1,909	\$ 1,909
100400100 COUNTY JUDGE CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100400100 COUNTY JUDGE EXPENSES	\$ 739,761	\$ 803,380	\$ 863,637
100401100 COMMISSIONER PRECINCT 1 SALARIES AND PERSONNEL COST	\$ 513,534	\$ 559,675	\$ 586,579
100401100 COMMISSIONER PRECINCT 1 OPERATING AND TRAINING COST	\$ 31,061	\$ 23,288	\$ 36,578
100401100 COMMISSIONER PRECINCT 1 INFORMATION AND TECHNOLOGY COST	\$ 802	\$ 3,879	\$ 2,000
100401100 COMMISSIONER PRECINCT 1 CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100401100 COMMISSIONER PRECINCT 1 EXPENSES	\$ 545,397	\$ 586,842	\$ 625,157
100401200 COMMISSIONER PRECINCT 2 SALARIES AND PERSONNEL COST	\$ 592,911	\$ 608,599	\$ 628,087
100401200 COMMISSIONER PRECINCT 2 OPERATING AND TRAINING COST	\$ 43,600	\$ 49,039	\$ 47,540
100401200 COMMISSIONER PRECINCT 2 INFORMATION AND TECHNOLOGY COST	\$ 273	\$ -	\$ -
100401200 COMMISSIONER PRECINCT 2 CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100401200 COMMISSIONER PRECINCT 2 EXPENSES	\$ 636,784	\$ 657,638	\$ 675,628
100401300 COMMISSIONER PRECINCT 3 SALARIES AND PERSONNEL COST	\$ 587,521	\$ 601,864	\$ 610,718
100401300 COMMISSIONER PRECINCT 3 OPERATING AND TRAINING COST	\$ 36,902	\$ 53,639	\$ 53,243
100401300 COMMISSIONER PRECINCT 3 INFORMATION AND TECHNOLOGY COST	\$ 2,275	\$ -	\$ -
100401300 COMMISSIONER PRECINCT 3 CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100401300 COMMISSIONER PRECINCT 3 EXPENSES	\$ 626,697	\$ 655,503	\$ 663,960
100401400 COMMISSIONER PRECINCT 4 SALARIES AND PERSONNEL COST	\$ 459,656	\$ 476,000	\$ 490,750
100401400 COMMISSIONER PRECINCT 4 OPERATING AND TRAINING COST	\$ 15,859	\$ 22,265	\$ 22,607
100401400 COMMISSIONER PRECINCT 4 INFORMATION AND TECHNOLOGY COST	\$ 60	\$ -	\$ -
100401400 COMMISSIONER PRECINCT 4 CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100401400 COMMISSIONER PRECINCT 4 EXPENSES	\$ 475,575	\$ 498,265	\$ 513,357
100403100 COUNTY CLERK SALARIES AND PERSONNEL COST	\$ 4,268,457	\$ 4,877,720	\$ 5,002,688
100403100 COUNTY CLERK OPERATING AND TRAINING COST	\$ 196,113	\$ 194,515	\$ 186,399
100403100 COUNTY CLERK INFORMATION AND TECHNOLOGY COST	\$ 41,867	\$ 40,300	\$ 26,448
100403100 COUNTY CLERK CAPITAL ACQUISITIONS	\$ -	\$ -	\$ 18,000
100403100 COUNTY CLERK EXPENSES	\$ 4,506,436	\$ 5,112,535	\$ 5,233,535
100409100 NON-DEPARTMENTAL SALARIES AND PERSONNEL COST	\$ 5,865,807	\$ 4,876,649	\$ 5,724,000
100409100 NON-DEPARTMENTAL OPERATING AND TRAINING COST	\$ 9,012,723	\$ 12,782,997	\$ 13,695,050
100409100 NON-DEPARTMENTAL INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -

FORT BEND COUNTY
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Accounting Unit	2017 ACTUALS	2018 ADOPTED	2019 PROPOSED
100409100 NON-DEPARTMENTAL CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100409100 NON-DEPARTMENTAL PRIOR PERIOD CORRECTIONS	\$ (5,998)	\$ -	\$ -
100409100 NON-DEPARTMENTAL EXPENSES	\$ 14,872,532	\$ 17,659,646	\$ 19,419,050
100410100 RISK MANAGEMENT/INSURANCE SALARIES AND PERSONNEL COST	\$ 827,537	\$ 859,643	\$ 901,061
100410100 RISK MANAGEMENT/INSURANCE OPERATING AND TRAINING COST	\$ 144,792	\$ 243,108	\$ 195,313
100410100 RISK MANAGEMENT/INSURANCE INFORMATION AND TECHNOLOGY COST	\$ 2,004	\$ -	\$ 800
100410100 RISK MANAGEMENT/INSURANCE CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100410100 RISK MANAGEMENT/INSURANCE EXPENSES	\$ 974,333	\$ 1,102,751	\$ 1,097,174
100410101 PROPERTY/CASUALTY/LIABILITY SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
100410101 PROPERTY/CASUALTY/LIABILITY OPERATING AND TRAINING COST	\$ -	\$ -	\$ -
100410101 PROPERTY/CASUALTY/LIABILITY INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100410101 PROPERTY/CASUALTY/LIABILITY CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100410101 PROPERTY/CASUALTY/LIABILITY EXPENSES	\$ -	\$ -	\$ -
100411100 ELECTIONS ADMINISTRATOR SALARIES AND PERSONNEL COST	\$ 668,539	\$ 756,862	\$ 802,356
100411100 ELECTIONS ADMINISTRATOR OPERATING AND TRAINING COST	\$ 144,529	\$ 231,913	\$ 147,699
100411100 ELECTIONS ADMINISTRATOR INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100411100 ELECTIONS ADMINISTRATOR CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100411100 ELECTIONS ADMINISTRATOR EXPENSES	\$ 813,068	\$ 988,776	\$ 950,055
100411102 ELECTIONS SERVICES SALARIES AND PERSONNEL COST	\$ 271,101	\$ 381,497	\$ 261,772
100411102 ELECTIONS SERVICES OPERATING AND TRAINING COST	\$ 277,260	\$ 306,388	\$ 303,811
100411102 ELECTIONS SERVICES INFORMATION AND TECHNOLOGY COST	\$ 7,340	\$ 8,500	\$ -
100411102 ELECTIONS SERVICES CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100411102 ELECTIONS SERVICES EXPENSES	\$ 555,702	\$ 696,385	\$ 565,583
100412100 HUMAN RESOURCES SALARIES AND PERSONNEL COST	\$ 839,592	\$ 864,196	\$ 902,412
100412100 HUMAN RESOURCES OPERATING AND TRAINING COST	\$ 119,207	\$ 143,896	\$ 146,023
100412100 HUMAN RESOURCES INFORMATION AND TECHNOLOGY COST	\$ 580	\$ -	\$ -
100412100 HUMAN RESOURCES CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100412100 HUMAN RESOURCES EXPENSES	\$ 959,380	\$ 1,008,092	\$ 1,048,435
100414100 VEHICLE MAINTENANCE SALARIES AND PERSONNEL COST	\$ 884,628	\$ 904,294	\$ 941,323
100414100 VEHICLE MAINTENANCE OPERATING AND TRAINING COST	\$ (903,836)	\$ (966,964)	\$ (698,549)
100414100 VEHICLE MAINTENANCE INFORMATION AND TECHNOLOGY COST	\$ 395	\$ 202	\$ -
100414100 VEHICLE MAINTENANCE CAPITAL ACQUISITIONS	\$ 31,796	\$ 144,500	\$ 12,000
100414100 VEHICLE MAINTENANCE EXPENSES	\$ 12,983	\$ 82,032	\$ 254,774

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Accounting Unit	2017 ACTUALS	2018 ADOPTED	2019 PROPOSED
100416100 RECORDS MANAGEMENT SALARIES AND PERSONNEL COST	\$ 391,294	\$ 403,505	\$ 424,286
100416100 RECORDS MANAGEMENT OPERATING AND TRAINING COST	\$ 22,837	\$ 24,403	\$ 23,963
100416100 RECORDS MANAGEMENT INFORMATION AND TECHNOLOGY COST	\$ 195	\$ 101	\$ 101
100416100 RECORDS MANAGEMENT CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100416100 RECORDS MANAGEMENT EXPENSES	\$ 414,326	\$ 428,009	\$ 448,350
100417100 CENTRAL MAILROOM SALARIES AND PERSONNEL COST	\$ 220,876	\$ 228,201	\$ 240,162
100417100 CENTRAL MAILROOM OPERATING AND TRAINING COST	\$ 569,928	\$ 585,942	\$ 589,487
100417100 CENTRAL MAILROOM INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100417100 CENTRAL MAILROOM CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100417100 CENTRAL MAILROOM EXPENSES	\$ 790,804	\$ 814,144	\$ 829,649
100418100 FACILITIES MGMT & PLANNING SALARIES AND PERSONNEL COST	\$ 619,050	\$ 639,950	\$ 645,891
100418100 FACILITIES MGMT & PLANNING OPERATING AND TRAINING COST	\$ 46,480	\$ 57,643	\$ 54,870
100418100 FACILITIES MGMT & PLANNING INFORMATION AND TECHNOLOGY COST	\$ (130)	\$ -	\$ -
100418100 FACILITIES MGMT & PLANNING CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100418100 FACILITIES MGMT & PLANNING EXPENSES	\$ 665,400	\$ 697,594	\$ 700,761
100418101 FACILITIES MAINTENANCE SALARIES AND PERSONNEL COST	\$ 1,047,561	\$ 1,196,409	\$ 1,300,823
100418101 FACILITIES MAINTENANCE OPERATING AND TRAINING COST	\$ 922,146	\$ 1,201,494	\$ 1,120,384
100418101 FACILITIES MAINTENANCE INFORMATION AND TECHNOLOGY COST	\$ 4,861	\$ 8,300	\$ 7,900
100418101 FACILITIES MAINTENANCE CAPITAL ACQUISITIONS	\$ 66,000	\$ 79,000	\$ 53,000
100418101 FACILITIES MAINTENANCE EXPENSES	\$ 2,040,568	\$ 2,485,202	\$ 2,482,107
100418102 FACILITIES OPERATIONS SALARIES AND PERSONNEL COST	\$ 215,921	\$ 222,016	\$ 232,390
100418102 FACILITIES OPERATIONS OPERATING AND TRAINING COST	\$ 4,086,879	\$ 4,578,019	\$ 4,811,757
100418102 FACILITIES OPERATIONS INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100418102 FACILITIES OPERATIONS CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100418102 FACILITIES OPERATIONS PRIOR PERIOD CORRECTIONS	\$ (6,272)	\$ -	\$ -
100418102 FACILITIES OPERATIONS EXPENSES	\$ 4,296,527	\$ 4,800,035	\$ 5,044,147
100418103 FACILITIES CUSTODIAL SALARIES AND PERSONNEL COST	\$ 566,127	\$ 589,846	\$ 607,982
100418103 FACILITIES CUSTODIAL OPERATING AND TRAINING COST	\$ 678,478	\$ 718,619	\$ 856,295
100418103 FACILITIES CUSTODIAL INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100418103 FACILITIES CUSTODIAL CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100418103 FACILITIES CUSTODIAL EXPENSES	\$ 1,244,604	\$ 1,308,465	\$ 1,464,277
100418104 JAIL MAINTENANCE SALARIES AND PERSONNEL COST	\$ 701,582	\$ 713,613	\$ 736,672
100418104 JAIL MAINTENANCE OPERATING AND TRAINING COST	\$ 673,216	\$ 810,707	\$ 779,753

FORT BEND COUNTY
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Accounting Unit	2017 ACTUALS	2018 ADOPTED	2019 PROPOSED
100418104 JAIL MAINTENANCE INFORMATION AND TECHNOLOGY COST	\$ 2,183	\$ 15,000	\$ 12,500
100418104 JAIL MAINTENANCE CAPITAL ACQUISITIONS	\$ 12,650	\$ -	\$ -
100418104 JAIL MAINTENANCE EXPENSES	\$ 1,389,631	\$ 1,539,320	\$ 1,528,925
100418105 INTERDEPARTMENTAL CONSTRUCTION SALARIES AND PERSONNEL COST	\$ 1,130,484	\$ 1,152,039	\$ 1,178,299
100418105 INTERDEPARTMENTAL CONSTRUCTION OPERATING AND TRAINING COST	\$ 74,592	\$ 93,498	\$ 80,208
100418105 INTERDEPARTMENTAL CONSTRUCTION INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100418105 INTERDEPARTMENTAL CONSTRUCTION CAPITAL ACQUISITIONS	\$ 24,975	\$ -	\$ 75,000
100418105 INTERDEPARTMENTAL CONSTRUCTION EXPENSES	\$ 1,230,051	\$ 1,245,537	\$ 1,333,507
100426100 COUNTY COURT AT LAW #1 SALARIES AND PERSONNEL COST	\$ 575,951	\$ 598,543	\$ 613,852
100426100 COUNTY COURT AT LAW #1 OPERATING AND TRAINING COST	\$ 398,704	\$ 247,701	\$ 250,679
100426100 COUNTY COURT AT LAW #1 INFORMATION AND TECHNOLOGY COST	\$ 236	\$ 171	\$ 483
100426100 COUNTY COURT AT LAW #1 CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100426100 COUNTY COURT AT LAW #1 EXPENSES	\$ 974,890	\$ 846,415	\$ 865,015
100426200 COUNTY COURT AT LAW #2 SALARIES AND PERSONNEL COST	\$ 580,204	\$ 596,314	\$ 610,770
100426200 COUNTY COURT AT LAW #2 OPERATING AND TRAINING COST	\$ 403,151	\$ 253,466	\$ 255,479
100426200 COUNTY COURT AT LAW #2 INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100426200 COUNTY COURT AT LAW #2 CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100426200 COUNTY COURT AT LAW #2 EXPENSES	\$ 983,355	\$ 849,780	\$ 866,249
100426300 COUNTY COURT AT LAW #3 SALARIES AND PERSONNEL COST	\$ 552,355	\$ 599,931	\$ 614,230
100426300 COUNTY COURT AT LAW #3 OPERATING AND TRAINING COST	\$ 531,892	\$ 242,240	\$ 244,838
100426300 COUNTY COURT AT LAW #3 INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100426300 COUNTY COURT AT LAW #3 CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100426300 COUNTY COURT AT LAW #3 EXPENSES	\$ 1,084,247	\$ 842,171	\$ 859,068
100426400 COUNTY COURT AT LAW #4 SALARIES AND PERSONNEL COST	\$ 549,638	\$ 596,910	\$ 611,220
100426400 COUNTY COURT AT LAW #4 OPERATING AND TRAINING COST	\$ 769,042	\$ 246,562	\$ 248,289
100426400 COUNTY COURT AT LAW #4 INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100426400 COUNTY COURT AT LAW #4 CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100426400 COUNTY COURT AT LAW #4 EXPENSES	\$ 1,318,680	\$ 843,472	\$ 859,509
100426500 ASSOCIATE COUNTY COURT AT LAW SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
100426500 ASSOCIATE COUNTY COURT AT LAW OPERATING AND TRAINING COST	\$ -	\$ -	\$ -
100426500 ASSOCIATE COUNTY COURT AT LAW INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100426500 ASSOCIATE COUNTY COURT AT LAW CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100426500 ASSOCIATE COUNTY COURT AT LAW EXPENSES	\$ -	\$ -	\$ -

FORT BEND COUNTY
FY 2019 Proposed Budget by Category

Accounting Unit	2017 ACTUALS	2018 ADOPTED	2019 PROPOSED
100426600 COUNTY COURT AT LAW #5 SALARIES AND PERSONNEL COST	\$ 587,743	\$ 581,246	\$ 599,541
100426600 COUNTY COURT AT LAW #5 OPERATING AND TRAINING COST	\$ 594,616	\$ 249,519	\$ 243,347
100426600 COUNTY COURT AT LAW #5 INFORMATION AND TECHNOLOGY COST	\$ 286	\$ -	\$ -
100426600 COUNTY COURT AT LAW #5 CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100426600 COUNTY COURT AT LAW #5 EXPENSES	\$ 1,182,645	\$ 830,765	\$ 842,888
100426700 COUNTY COURT AT LAW #6 SALARIES AND PERSONNEL COST	\$ -	\$ 441,759	\$ 532,445
100426700 COUNTY COURT AT LAW #6 OPERATING AND TRAINING COST	\$ -	\$ 215,833	\$ 242,210
100426700 COUNTY COURT AT LAW #6 INFORMATION AND TECHNOLOGY COST	\$ -	\$ 9,786	\$ -
100426700 COUNTY COURT AT LAW #6 CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100426700 COUNTY COURT AT LAW #6 EXPENSES	\$ -	\$ 667,378	\$ 774,654
100435100 240TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 263,414	\$ 273,063	\$ 281,193
100435100 240TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 824,941	\$ 235,522	\$ 237,689
100435100 240TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	\$ 4,770	\$ -	\$ -
100435100 240TH DISTRICT COURT CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100435100 240TH DISTRICT COURT EXPENSES	\$ 1,093,125	\$ 508,584	\$ 518,881
100435200 268TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 274,039	\$ 276,933	\$ 281,306
100435200 268TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 589,345	\$ 251,869	\$ 234,577
100435200 268TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	\$ 2,756	\$ -	\$ -
100435200 268TH DISTRICT COURT CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100435200 268TH DISTRICT COURT EXPENSES	\$ 866,140	\$ 528,802	\$ 515,883
100435300 328TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 445,319	\$ 452,690	\$ 462,372
100435300 328TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 416,111	\$ 244,492	\$ 241,806
100435300 328TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ 4,748
100435300 328TH DISTRICT COURT CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100435300 328TH DISTRICT COURT EXPENSES	\$ 861,430	\$ 697,182	\$ 708,925
100435400 387TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 448,262	\$ 455,621	\$ 465,308
100435400 387TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 165,019	\$ 166,851	\$ 167,581
100435400 387TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100435400 387TH DISTRICT COURT CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100435400 387TH DISTRICT COURT EXPENSES	\$ 613,281	\$ 622,472	\$ 632,889
100435500 400TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 265,060	\$ 270,425	\$ 281,993
100435500 400TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 1,033,254	\$ 215,754	\$ 210,890
100435500 400TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -

FORT BEND COUNTY
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Accounting Unit	2017 ACTUALS	2018 ADOPTED	2019 PROPOSED
100435500 400TH DISTRICT COURT CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100435500 400TH DISTRICT COURT EXPENSES	\$ 1,298,314	\$ 486,179	\$ 492,883
100435600 434TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 270,027	\$ 277,993	\$ 281,596
100435600 434TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 1,341,731	\$ 229,829	\$ 232,145
100435600 434TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100435600 434TH DISTRICT COURT CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100435600 434TH DISTRICT COURT EXPENSES	\$ 1,611,758	\$ 507,822	\$ 513,741
100435700 505TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 437,100	\$ 451,706	\$ 461,386
100435700 505TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 138,528	\$ 254,352	\$ 253,693
100435700 505TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	\$ 4,178	\$ 1,500	\$ 500
100435700 505TH DISTRICT COURT CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100435700 505TH DISTRICT COURT EXPENSES	\$ 579,806	\$ 707,557	\$ 715,579
100435800 458TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 12,588	\$ 264,170	\$ 278,594
100435800 458TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 41,318	\$ 240,259	\$ 238,900
100435800 458TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	\$ 4,480	\$ 8,913	\$ -
100435800 458TH DISTRICT COURT CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100435800 458TH DISTRICT COURT EXPENSES	\$ 58,386	\$ 513,342	\$ 517,495
100440100 CHILD SUPPORT SALARIES AND PERSONNEL COST	\$ 441,674	\$ 487,820	\$ 512,381
100440100 CHILD SUPPORT OPERATING AND TRAINING COST	\$ 21,906	\$ 24,429	\$ 25,003
100440100 CHILD SUPPORT INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100440100 CHILD SUPPORT CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100440100 CHILD SUPPORT EXPENSES	\$ 463,580	\$ 512,249	\$ 537,384
100450100 DISTRICT CLERK SALARIES AND PERSONNEL COST	\$ 4,346,533	\$ 4,682,269	\$ 5,094,537
100450100 DISTRICT CLERK OPERATING AND TRAINING COST	\$ 276,952	\$ 332,687	\$ 323,509
100450100 DISTRICT CLERK INFORMATION AND TECHNOLOGY COST	\$ 41,632	\$ 2,850	\$ 7,000
100450100 DISTRICT CLERK CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100450100 DISTRICT CLERK EXPENSES	\$ 4,665,118	\$ 5,017,806	\$ 5,425,046
100450101 DISTRICT CLERK JURY PAYMENTS SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
100450101 DISTRICT CLERK JURY PAYMENTS OPERATING AND TRAINING COST	\$ 267,525	\$ 280,500	\$ 283,305
100450101 DISTRICT CLERK JURY PAYMENTS INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100450101 DISTRICT CLERK JURY PAYMENTS CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100450101 DISTRICT CLERK JURY PAYMENTS EXPENSES	\$ 267,525	\$ 280,500	\$ 283,305
100455100 JUSTICE OF THE PEACE PCT1 PL1 SALARIES AND PERSONNEL COST	\$ 518,475	\$ 534,054	\$ 559,098

FORT BEND COUNTY
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Accounting Unit	2017 ACTUALS	2018 ADOPTED	2019 PROPOSED
100455100 JUSTICE OF THE PEACE PCT1 PL1 OPERATING AND TRAINING COST	\$ 21,808	\$ 25,026	\$ 22,283
100455100 JUSTICE OF THE PEACE PCT1 PL1 INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100455100 JUSTICE OF THE PEACE PCT1 PL1 CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100455100 JUSTICE OF THE PEACE PCT1 PL1 EXPENSES	\$ 540,284	\$ 559,080	\$ 581,380
100455200 JUSTICE OF THE PEACE PCT1 PL2 SALARIES AND PERSONNEL COST	\$ 628,968	\$ 657,741	\$ 762,061
100455200 JUSTICE OF THE PEACE PCT1 PL2 OPERATING AND TRAINING COST	\$ 31,425	\$ 34,259	\$ 36,457
100455200 JUSTICE OF THE PEACE PCT1 PL2 INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ 4,088
100455200 JUSTICE OF THE PEACE PCT1 PL2 CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100455200 JUSTICE OF THE PEACE PCT1 PL2 EXPENSES	\$ 660,392	\$ 692,000	\$ 802,606
100455300 JUSTICE OF THE PEACE #2 SALARIES AND PERSONNEL COST	\$ 550,335	\$ 586,207	\$ 654,956
100455300 JUSTICE OF THE PEACE #2 OPERATING AND TRAINING COST	\$ 31,657	\$ 32,995	\$ 33,168
100455300 JUSTICE OF THE PEACE #2 INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100455300 JUSTICE OF THE PEACE #2 CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100455300 JUSTICE OF THE PEACE #2 EXPENSES	\$ 581,992	\$ 619,203	\$ 688,124
100455400 JUSTICE OF THE PEACE #3 SALARIES AND PERSONNEL COST	\$ 631,494	\$ 650,044	\$ 666,534
100455400 JUSTICE OF THE PEACE #3 OPERATING AND TRAINING COST	\$ 23,023	\$ 24,043	\$ 24,261
100455400 JUSTICE OF THE PEACE #3 INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100455400 JUSTICE OF THE PEACE #3 CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100455400 JUSTICE OF THE PEACE #3 EXPENSES	\$ 654,517	\$ 674,087	\$ 690,795
100455500 JUSTICE OF THE PEACE #4 SALARIES AND PERSONNEL COST	\$ 540,935	\$ 545,311	\$ 620,075
100455500 JUSTICE OF THE PEACE #4 OPERATING AND TRAINING COST	\$ 23,000	\$ 25,427	\$ 25,545
100455500 JUSTICE OF THE PEACE #4 INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100455500 JUSTICE OF THE PEACE #4 CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100455500 JUSTICE OF THE PEACE #4 EXPENSES	\$ 563,935	\$ 570,739	\$ 645,620
100460100 BAIL BOND BOARD SALARIES AND PERSONNEL COST	\$ 90,625	\$ 95,857	\$ 98,423
100460100 BAIL BOND BOARD OPERATING AND TRAINING COST	\$ 5,596	\$ 5,587	\$ 5,715
100460100 BAIL BOND BOARD INFORMATION AND TECHNOLOGY COST	\$ 55	\$ 20	\$ -
100460100 BAIL BOND BOARD CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100460100 BAIL BOND BOARD EXPENSES	\$ 96,276	\$ 101,464	\$ 104,137
100475100 COUNTY ATTORNEY SALARIES AND PERSONNEL COST	\$ 2,386,359	\$ 2,561,243	\$ 2,871,876
100475100 COUNTY ATTORNEY OPERATING AND TRAINING COST	\$ 165,883	\$ 191,030	\$ 197,125
100475100 COUNTY ATTORNEY INFORMATION AND TECHNOLOGY COST	\$ 14,385	\$ 4,590	\$ 18,011
100475100 COUNTY ATTORNEY CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -

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Accounting Unit	2017 ACTUALS	2018 ADOPTED	2019 PROPOSED
100475100 COUNTY ATTORNEY PRIOR PERIOD CORRECTIONS	\$ (24,646)	\$ -	\$ -
100475100 COUNTY ATTORNEY EXPENSES	\$ 2,541,982	\$ 2,756,863	\$ 3,087,012
100480100 DISTRICT ATTORNEY SALARIES AND PERSONNEL COST	\$ 10,570,573	\$ 11,602,927	\$ 12,520,776
100480100 DISTRICT ATTORNEY OPERATING AND TRAINING COST	\$ 631,902	\$ 1,052,280	\$ 1,096,533
100480100 DISTRICT ATTORNEY INFORMATION AND TECHNOLOGY COST	\$ 16,764	\$ 48,318	\$ 45,170
100480100 DISTRICT ATTORNEY CAPITAL ACQUISITIONS	\$ 16,550	\$ -	\$ 39,686
100480100 DISTRICT ATTORNEY EXPENSES	\$ 11,235,788	\$ 12,703,525	\$ 13,702,165
100485100 PUBLIC DEFENDER SALARIES AND PERSONNEL COST	\$ 790,296	\$ 1,439,500	\$ 1,702,886
100485100 PUBLIC DEFENDER OPERATING AND TRAINING COST	\$ 38,536	\$ 175,360	\$ 275,744
100485100 PUBLIC DEFENDER INFORMATION AND TECHNOLOGY COST	\$ 993	\$ 950	\$ 540
100485100 PUBLIC DEFENDER CAPITAL ACQUISITIONS	\$ -	\$ -	\$ 26,700
100485100 PUBLIC DEFENDER EXPENSES	\$ 829,825	\$ 1,615,810	\$ 2,005,869
100495100 COUNTY AUDITOR SALARIES AND PERSONNEL COST	\$ 2,217,210	\$ 2,253,024	\$ 2,440,409
100495100 COUNTY AUDITOR OPERATING AND TRAINING COST	\$ 97,980	\$ 77,362	\$ 77,126
100495100 COUNTY AUDITOR INFORMATION AND TECHNOLOGY COST	\$ 2,237	\$ 1,375	\$ 500
100495100 COUNTY AUDITOR CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100495100 COUNTY AUDITOR EXPENSES	\$ 2,317,428	\$ 2,331,761	\$ 2,518,035
100495101 DISTRICT JUDGES FEES/SERVICES SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
100495101 DISTRICT JUDGES FEES/SERVICES OPERATING AND TRAINING COST	\$ -	\$ 3,000,000	\$ 3,000,000
100495101 DISTRICT JUDGES FEES/SERVICES INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100495101 DISTRICT JUDGES FEES/SERVICES CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100495101 DISTRICT JUDGES FEES/SERVICES EXPENSES	\$ -	\$ 3,000,000	\$ 3,000,000
100497100 COUNTY TREASURER SALARIES AND PERSONNEL COST	\$ 765,615	\$ 784,824	\$ 825,174
100497100 COUNTY TREASURER OPERATING AND TRAINING COST	\$ 214,056	\$ 201,800	\$ 211,280
100497100 COUNTY TREASURER INFORMATION AND TECHNOLOGY COST	\$ 8,535	\$ 6,248	\$ 300
100497100 COUNTY TREASURER CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100497100 COUNTY TREASURER EXPENSES	\$ 988,206	\$ 992,872	\$ 1,036,754
100497101 COURT COLLECTIONS SALARIES AND PERSONNEL COST	\$ 121,935	\$ 128,066	\$ 132,416
100497101 COURT COLLECTIONS OPERATING AND TRAINING COST	\$ 17,010	\$ 18,524	\$ 18,617
100497101 COURT COLLECTIONS INFORMATION AND TECHNOLOGY COST	\$ 627	\$ 389	\$ 4,770
100497101 COURT COLLECTIONS CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100497101 COURT COLLECTIONS EXPENSES	\$ 139,571	\$ 146,979	\$ 155,803
100497102 EMS COLLECTIONS SALARIES AND PERSONNEL COST	\$ 141,371	\$ -	\$ -

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Accounting Unit	2017 ACTUALS	2018 ADOPTED	2019 PROPOSED
100497102 EMS COLLECTIONS OPERATING AND TRAINING COST	\$ 40,880	\$ -	\$ -
100497102 EMS COLLECTIONS INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100497102 EMS COLLECTIONS CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100497102 EMS COLLECTIONS EXPENSES	\$ 182,250	\$ -	\$ -
100499100 TAX COLLECTOR/ASSESSOR SALARIES AND PERSONNEL COST	\$ 4,754,095	\$ 4,970,015	\$ 5,106,203
100499100 TAX COLLECTOR/ASSESSOR OPERATING AND TRAINING COST	\$ 385,049	\$ 377,937	\$ 386,120
100499100 TAX COLLECTOR/ASSESSOR INFORMATION AND TECHNOLOGY COST	\$ 13,083	\$ 1,120	\$ 1,000
100499100 TAX COLLECTOR/ASSESSOR CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100499100 TAX COLLECTOR/ASSESSOR EXPENSES	\$ 5,152,227	\$ 5,349,072	\$ 5,493,323
100501100 BUDGET OFFICE SALARIES AND PERSONNEL COST	\$ 598,825	\$ 617,668	\$ 639,086
100501100 BUDGET OFFICE OPERATING AND TRAINING COST	\$ 19,230	\$ 26,825	\$ 24,770
100501100 BUDGET OFFICE INFORMATION AND TECHNOLOGY COST	\$ 239	\$ 100	\$ 7,573
100501100 BUDGET OFFICE CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100501100 BUDGET OFFICE EXPENSES	\$ 618,293	\$ 644,592	\$ 671,429
100503100 INFORMATION TECHNOLOGY SALARIES AND PERSONNEL COST	\$ 5,106,728	\$ 5,438,719	\$ 5,791,664
100503100 INFORMATION TECHNOLOGY OPERATING AND TRAINING COST	\$ 3,369,448	\$ 4,692,945	\$ 5,408,570
100503100 INFORMATION TECHNOLOGY INFORMATION AND TECHNOLOGY COST	\$ 454,731	\$ 378,305	\$ 397,293
100503100 INFORMATION TECHNOLOGY CAPITAL ACQUISITIONS	\$ 32,215	\$ 50,000	\$ -
100503100 INFORMATION TECHNOLOGY EXPENSES	\$ 8,963,123	\$ 10,559,969	\$ 11,597,527
100505100 PURCHASING SALARIES AND PERSONNEL COST	\$ 926,567	\$ 927,511	\$ 995,842
100505100 PURCHASING OPERATING AND TRAINING COST	\$ 50,488	\$ 47,315	\$ 51,457
100505100 PURCHASING INFORMATION AND TECHNOLOGY COST	\$ 1,825	\$ -	\$ 1,200
100505100 PURCHASING CAPITAL ACQUISITIONS	\$ 29,620	\$ -	\$ -
100505100 PURCHASING EXPENSES	\$ 1,008,500	\$ 974,827	\$ 1,048,500
100512100 SHERIFF DETENTION OPERATING SALARIES AND PERSONNEL COST	\$ 24,230,150	\$ 24,882,691	\$ 25,733,621
100512100 SHERIFF DETENTION OPERATING OPERATING AND TRAINING COST	\$ 7,361,703	\$ 8,623,811	\$ 8,741,993
100512100 SHERIFF DETENTION OPERATING INFORMATION AND TECHNOLOGY COST	\$ 49,953	\$ 72,066	\$ 11,478
100512100 SHERIFF DETENTION OPERATING CAPITAL ACQUISITIONS	\$ 87,605	\$ 105,610	\$ 122,297
100512100 SHERIFF DETENTION OPERATING EXPENSES	\$ 31,729,411	\$ 33,684,178	\$ 34,609,388
100512101 SHERIFF - BAILIFFS SALARIES AND PERSONNEL COST	\$ 3,133,312	\$ 3,406,446	\$ 3,678,666
100512101 SHERIFF - BAILIFFS OPERATING AND TRAINING COST	\$ 116,961	\$ 165,389	\$ 186,101
100512101 SHERIFF - BAILIFFS INFORMATION AND TECHNOLOGY COST	\$ 10,447	\$ 7,739	\$ 351
100512101 SHERIFF - BAILIFFS CAPITAL ACQUISITIONS	\$ -	\$ 18,200	\$ -

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Accounting Unit	2017 ACTUALS	2018 ADOPTED	2019 PROPOSED
100512101 SHERIFF - BAILIFFS EXPENSES	\$ 3,260,720	\$ 3,597,774	\$ 3,865,118
100535100 CIVIL SERVICE COMMISSION SALARIES AND PERSONNEL COST	\$ 85,791	\$ 87,395	\$ 90,135
100535100 CIVIL SERVICE COMMISSION OPERATING AND TRAINING COST	\$ 8,203	\$ 12,615	\$ 12,644
100535100 CIVIL SERVICE COMMISSION INFORMATION AND TECHNOLOGY COST	\$ 374	\$ -	\$ -
100535100 CIVIL SERVICE COMMISSION CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100535100 CIVIL SERVICE COMMISSION EXPENSES	\$ 94,367	\$ 100,010	\$ 102,780
100540100 AMBULANCE-EMS SALARIES AND PERSONNEL COST	\$ 12,543,854	\$ 13,285,313	\$ 14,537,134
100540100 AMBULANCE-EMS OPERATING AND TRAINING COST	\$ 1,840,238	\$ 2,342,631	\$ 2,248,987
100540100 AMBULANCE-EMS INFORMATION AND TECHNOLOGY COST	\$ 77,407	\$ 31,100	\$ 33,150
100540100 AMBULANCE-EMS CAPITAL ACQUISITIONS	\$ 1,070,659	\$ 1,014,000	\$ 834,978
100540100 AMBULANCE-EMS EXPENSES	\$ 15,532,159	\$ 16,673,044	\$ 17,654,249
100543100 FIRE MARSHAL SALARIES AND PERSONNEL COST	\$ 1,163,780	\$ 1,520,707	\$ 1,643,649
100543100 FIRE MARSHAL OPERATING AND TRAINING COST	\$ 1,657,144	\$ 1,732,183	\$ 1,642,906
100543100 FIRE MARSHAL INFORMATION AND TECHNOLOGY COST	\$ 14,010	\$ 13,190	\$ 1,483
100543100 FIRE MARSHAL CAPITAL ACQUISITIONS	\$ 182,176	\$ 78,610	\$ 64,391
100543100 FIRE MARSHAL EXPENSES	\$ 3,017,111	\$ 3,344,690	\$ 3,352,429
100545100 DEPT OF PUBLIC SAFETY SALARIES AND PERSONNEL COST	\$ 132,123	\$ 136,945	\$ 144,902
100545100 DEPT OF PUBLIC SAFETY OPERATING AND TRAINING COST	\$ 16,979	\$ 28,439	\$ 27,902
100545100 DEPT OF PUBLIC SAFETY INFORMATION AND TECHNOLOGY COST	\$ 9,338	\$ 500	\$ 1,000
100545100 DEPT OF PUBLIC SAFETY CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100545100 DEPT OF PUBLIC SAFETY EXPENSES	\$ 158,439	\$ 165,884	\$ 173,804
100545101 DPS - LICENSE & WEIGHT SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
100545101 DPS - LICENSE & WEIGHT OPERATING AND TRAINING COST	\$ 3,597	\$ 6,210	\$ 5,099
100545101 DPS - LICENSE & WEIGHT INFORMATION AND TECHNOLOGY COST	\$ 695	\$ 550	\$ 1,700
100545101 DPS - LICENSE & WEIGHT CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100545101 DPS - LICENSE & WEIGHT EXPENSES	\$ 4,292	\$ 6,760	\$ 6,799
100550100 CONSTABLE PCT 1 SALARIES AND PERSONNEL COST	\$ 1,691,727	\$ 1,874,111	\$ 1,981,894
100550100 CONSTABLE PCT 1 OPERATING AND TRAINING COST	\$ 150,906	\$ 300,240	\$ 168,101
100550100 CONSTABLE PCT 1 INFORMATION AND TECHNOLOGY COST	\$ 288	\$ 1,600	\$ -
100550100 CONSTABLE PCT 1 CAPITAL ACQUISITIONS	\$ 203,400	\$ 146,000	\$ -
100550100 CONSTABLE PCT 1 EXPENSES	\$ 2,046,322	\$ 2,321,950	\$ 2,149,994
100550200 CONSTABLE PCT 2 SALARIES AND PERSONNEL COST	\$ 1,631,601	\$ 1,818,507	\$ 1,890,441
100550200 CONSTABLE PCT 2 OPERATING AND TRAINING COST	\$ 176,063	\$ 242,161	\$ 174,955

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100550200 CONSTABLE PCT 2 INFORMATION AND TECHNOLOGY COST	\$ 396	\$ 1,756	\$ -
100550200 CONSTABLE PCT 2 CAPITAL ACQUISITIONS	\$ 67,800	\$ 73,000	\$ -
100550200 CONSTABLE PCT 2 PRIOR PERIOD CORRECTIONS	\$ (155)	\$ -	\$ -
100550200 CONSTABLE PCT 2 EXPENSES	\$ 1,875,705	\$ 2,135,424	\$ 2,065,396
100550300 CONSTABLE PCT 3 SALARIES AND PERSONNEL COST	\$ 1,095,881	\$ 1,334,744	\$ 1,464,142
100550300 CONSTABLE PCT 3 OPERATING AND TRAINING COST	\$ 136,841	\$ 244,343	\$ 296,520
100550300 CONSTABLE PCT 3 INFORMATION AND TECHNOLOGY COST	\$ 1,223	\$ 9,713	\$ 1,924
100550300 CONSTABLE PCT 3 CAPITAL ACQUISITIONS	\$ 31,576	\$ 146,000	\$ 182,500
100550300 CONSTABLE PCT 3 EXPENSES	\$ 1,265,522	\$ 1,734,800	\$ 1,945,086
100550400 CONSTABLE PCT 4 SALARIES AND PERSONNEL COST	\$ 1,144,988	\$ 1,353,604	\$ 1,421,618
100550400 CONSTABLE PCT 4 OPERATING AND TRAINING COST	\$ 128,138	\$ 242,226	\$ 145,141
100550400 CONSTABLE PCT 4 INFORMATION AND TECHNOLOGY COST	\$ 523	\$ -	\$ 4,956
100550400 CONSTABLE PCT 4 CAPITAL ACQUISITIONS	\$ 67,800	\$ 109,500	\$ -
100550400 CONSTABLE PCT 4 EXPENSES	\$ 1,341,449	\$ 1,705,330	\$ 1,571,715
100555100 240th,400th DIST CT ASSOC JDG SALARIES AND PERSONNEL COST	\$ 260,577	\$ 268,508	\$ 280,764
100555100 240th,400th DIST CT ASSOC JDG OPERATING AND TRAINING COST	\$ 14,790	\$ 17,393	\$ 17,682
100555100 240th,400th DIST CT ASSOC JDG INFORMATION AND TECHNOLOGY COST	\$ 9	\$ 600	\$ -
100555100 240th,400th DIST CT ASSOC JDG CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100555100 240th,400th DIST CT ASSOC JDG EXPENSES	\$ 275,376	\$ 286,501	\$ 298,445
100555101 INDIGENT DEFENSE PROGRAM SALARIES AND PERSONNEL COST	\$ 224,378	\$ 284,089	\$ 283,295
100555101 INDIGENT DEFENSE PROGRAM OPERATING AND TRAINING COST	\$ 55,536	\$ 50,909	\$ 50,915
100555101 INDIGENT DEFENSE PROGRAM INFORMATION AND TECHNOLOGY COST	\$ 802	\$ -	\$ 5,482
100555101 INDIGENT DEFENSE PROGRAM CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100555101 INDIGENT DEFENSE PROGRAM EXPENSES	\$ 280,716	\$ 334,997	\$ 339,692
100555102 BEHAVIORAL HEALTH SERVICES SALARIES AND PERSONNEL COST	\$ 490,464	\$ 550,704	\$ 652,796
100555102 BEHAVIORAL HEALTH SERVICES OPERATING AND TRAINING COST	\$ 21,659	\$ 31,156	\$ 33,551
100555102 BEHAVIORAL HEALTH SERVICES INFORMATION AND TECHNOLOGY COST	\$ 1,274	\$ 1,208	\$ 300
100555102 BEHAVIORAL HEALTH SERVICES CAPITAL ACQUISITIONS	\$ -	\$ 9,000	\$ -
100555102 BEHAVIORAL HEALTH SERVICES EXPENSES	\$ 513,397	\$ 592,068	\$ 686,647
100555103 268th,434th DIST CT ASSOC JDG SALARIES AND PERSONNEL COST	\$ 265,756	\$ 271,773	\$ 284,990
100555103 268th,434th DIST CT ASSOC JDG OPERATING AND TRAINING COST	\$ 20,509	\$ 19,567	\$ 19,259
100555103 268th,434th DIST CT ASSOC JDG INFORMATION AND TECHNOLOGY COST	\$ 1,635	\$ 300	\$ -
100555103 268th,434th DIST CT ASSOC JDG CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -

FORT BEND COUNTY
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Accounting Unit	2017 ACTUALS	2018 ADOPTED	2019 PROPOSED
100555103 268th,434th DIST CT ASSOC JDG EXPENSES	\$ 287,899	\$ 291,641	\$ 304,249
100555104 COURTS ADMINISTRATION SALARIES AND PERSONNEL COST	\$ 54,826	\$ 156,279	\$ 196,315
100555104 COURTS ADMINISTRATION OPERATING AND TRAINING COST	\$ 13,509	\$ 50,250	\$ 51,204
100555104 COURTS ADMINISTRATION INFORMATION AND TECHNOLOGY COST	\$ 1,721	\$ -	\$ -
100555104 COURTS ADMINISTRATION CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100555104 COURTS ADMINISTRATION EXPENSES	\$ 70,056	\$ 206,529	\$ 247,519
100555105 ASSOC. COUNTY COURT AT LAW A SALARIES AND PERSONNEL COST	\$ 258,436	\$ 266,523	\$ 274,332
100555105 ASSOC. COUNTY COURT AT LAW A OPERATING AND TRAINING COST	\$ 14,511	\$ 21,648	\$ 19,235
100555105 ASSOC. COUNTY COURT AT LAW A INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100555105 ASSOC. COUNTY COURT AT LAW A CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100555105 ASSOC. COUNTY COURT AT LAW A EXPENSES	\$ 272,946	\$ 288,171	\$ 293,567
100555106 ASSOC. COUNTY COURT AT LAW B SALARIES AND PERSONNEL COST	\$ 216,891	\$ 268,851	\$ 280,462
100555106 ASSOC. COUNTY COURT AT LAW B OPERATING AND TRAINING COST	\$ 17,700	\$ 24,867	\$ 18,548
100555106 ASSOC. COUNTY COURT AT LAW B INFORMATION AND TECHNOLOGY COST	\$ 5,162	\$ -	\$ -
100555106 ASSOC. COUNTY COURT AT LAW B CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100555106 ASSOC. COUNTY COURT AT LAW B EXPENSES	\$ 239,752	\$ 293,718	\$ 299,010
100560100 SHERIFF ENFORCEMENT OPERATING SALARIES AND PERSONNEL COST	\$ 30,871,952	\$ 32,476,613	\$ 33,800,022
100560100 SHERIFF ENFORCEMENT OPERATING OPERATING AND TRAINING COST	\$ 3,716,062	\$ 5,397,046	\$ 5,161,726
100560100 SHERIFF ENFORCEMENT OPERATING INFORMATION AND TECHNOLOGY COST	\$ 127,947	\$ 135,425	\$ 108,963
100560100 SHERIFF ENFORCEMENT OPERATING CAPITAL ACQUISITIONS	\$ 1,698,280	\$ 1,672,674	\$ 1,042,454
100560100 SHERIFF ENFORCEMENT OPERATING EXPENSES	\$ 36,414,242	\$ 39,681,758	\$ 40,113,165
100560112 COMMISSARY ADMINISTRATION SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
100560112 COMMISSARY ADMINISTRATION OPERATING AND TRAINING COST	\$ 6,390	\$ -	\$ -
100560112 COMMISSARY ADMINISTRATION INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100560112 COMMISSARY ADMINISTRATION CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100560112 COMMISSARY ADMINISTRATION EXPENSES	\$ 6,390	\$ -	\$ -
100565101 DEATH INVESTIGATORS SALARIES AND PERSONNEL COST	\$ 15,535	\$ 148,967	\$ 148,232
100565101 DEATH INVESTIGATORS OPERATING AND TRAINING COST	\$ 53,209	\$ 5,554	\$ 16,044
100565101 DEATH INVESTIGATORS INFORMATION AND TECHNOLOGY COST	\$ 12	\$ -	\$ 100
100565101 DEATH INVESTIGATORS CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100565101 DEATH INVESTIGATORS EXPENSES	\$ 68,757	\$ 154,521	\$ 164,376
100565200 MEDICAL EXAMINER SALARIES AND PERSONNEL COST			\$ 286,134
100565200 MEDICAL EXAMINER OPERATING AND TRAINING COST			\$ 7,000

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100565200 MEDICAL EXAMINER INFORMATION AND TECHNOLOGY COST			\$ 3,000
100565200 MEDICAL EXAMINER CAPITAL ACQUISITIONS			\$ -
100565200 MEDICAL EXAMINER EXPENSES	\$ 68,757	\$ 154,521	\$ 296,134
100570100 ADULT PROBATION OPERATING SALARIES AND PERSONNEL COST	\$ 80,109	\$ 86,023	\$ 89,001
100570100 ADULT PROBATION OPERATING OPERATING AND TRAINING COST	\$ 64,219	\$ 73,114	\$ 63,458
100570100 ADULT PROBATION OPERATING INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ 2,575
100570100 ADULT PROBATION OPERATING CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100570100 ADULT PROBATION OPERATING EXPENSES	\$ 144,329	\$ 159,137	\$ 155,034
100570102 CSR PROGRAM SALARIES AND PERSONNEL COST	\$ 315,628	\$ 335,908	\$ 352,373
100570102 CSR PROGRAM OPERATING AND TRAINING COST	\$ 30,517	\$ 47,265	\$ 33,756
100570102 CSR PROGRAM INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100570102 CSR PROGRAM CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100570102 CSR PROGRAM EXPENSES	\$ 346,145	\$ 383,173	\$ 386,129
100570103 DRUG COURT - COUNTY SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
100570103 DRUG COURT - COUNTY OPERATING AND TRAINING COST	\$ 105,182	\$ 105,060	\$ 106,110
100570103 DRUG COURT - COUNTY INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100570103 DRUG COURT - COUNTY CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100570103 DRUG COURT - COUNTY EXPENSES	\$ 105,182	\$ 105,060	\$ 106,110
100570104 PRETRIAL BOND PROGRAM SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ 174,122
100570104 PRETRIAL BOND PROGRAM OPERATING AND TRAINING COST	\$ -	\$ -	\$ 39,314
100570104 PRETRIAL BOND PROGRAM INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100570104 PRETRIAL BOND PROGRAM CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100570104 PRETRIAL BOND PROGRAM EXPENSES	\$ -	\$ -	\$ 213,436
100575105 JUVENILE PROB. OPERATING SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
100575105 JUVENILE PROB. OPERATING OPERATING AND TRAINING COST	\$ 14,218,884	\$ 14,330,178	\$ 14,934,604
100575105 JUVENILE PROB. OPERATING INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100575105 JUVENILE PROB. OPERATING CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100575105 JUVENILE PROB. OPERATING EXPENSES	\$ 14,218,884	\$ 14,330,178	\$ 14,934,604
100575107 JUVENILE TRUANCY COURT SALARIES AND PERSONNEL COST	\$ 126,699	\$ -	\$ -
100575107 JUVENILE TRUANCY COURT OPERATING AND TRAINING COST	\$ 6,069	\$ -	\$ -
100575107 JUVENILE TRUANCY COURT INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100575107 JUVENILE TRUANCY COURT CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100575107 JUVENILE TRUANCY COURT EXPENSES	\$ 132,768	\$ -	\$ -

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Accounting Unit	2017 ACTUALS	2018 ADOPTED	2019 PROPOSED
100580100 EMERGENCY MANAGEMENT-COUNTY SALARIES AND PERSONNEL COST	\$ 593,006	\$ 702,220	\$ 733,074
100580100 EMERGENCY MANAGEMENT-COUNTY OPERATING AND TRAINING COST	\$ 103,219	\$ 134,373	\$ 178,459
100580100 EMERGENCY MANAGEMENT-COUNTY INFORMATION AND TECHNOLOGY COST	\$ 2,392	\$ 300	\$ 11,808
100580100 EMERGENCY MANAGEMENT-COUNTY CAPITAL ACQUISITIONS	\$ -	\$ 36,000	\$ -
100580100 EMERGENCY MANAGEMENT-COUNTY EXPENSES	\$ 698,618	\$ 872,893	\$ 923,341
100610100 PUBLIC TRANSPORTATION SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
100610100 PUBLIC TRANSPORTATION OPERATING AND TRAINING COST	\$ 24,243	\$ 2,638,579	\$ 2,662,667
100610100 PUBLIC TRANSPORTATION INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ 2,278
100610100 PUBLIC TRANSPORTATION CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100610100 PUBLIC TRANSPORTATION EXPENSES	\$ 24,243	\$ 2,638,579	\$ 2,664,945
100622100 ENGINEERING SALARIES AND PERSONNEL COST	\$ 2,075,416	\$ 2,269,185	\$ 2,559,988
100622100 ENGINEERING OPERATING AND TRAINING COST	\$ 283,210	\$ 394,543	\$ 349,616
100622100 ENGINEERING INFORMATION AND TECHNOLOGY COST	\$ 8,930	\$ 14,592	\$ 14,792
100622100 ENGINEERING CAPITAL ACQUISITIONS	\$ 50,198	\$ 54,200	\$ 54,200
100622100 ENGINEERING EXPENSES	\$ 2,417,753	\$ 2,732,521	\$ 2,978,596
100622101 LANDFILL SALARIES AND PERSONNEL COST	\$ 26,674	\$ 40,067	\$ 42,014
100622101 LANDFILL OPERATING AND TRAINING COST	\$ 67,180	\$ 79,919	\$ 78,152
100622101 LANDFILL INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100622101 LANDFILL CAPITAL ACQUISITIONS	\$ 59,396	\$ -	\$ -
100622101 LANDFILL PRIOR PERIOD CORRECTIONS	\$ (12,200)	\$ -	\$ -
100622101 LANDFILL EXPENSES	\$ 141,049	\$ 119,986	\$ 120,166
100622102 RECYCLING CENTER SALARIES AND PERSONNEL COST	\$ 169,348	\$ 180,446	\$ 200,454
100622102 RECYCLING CENTER OPERATING AND TRAINING COST	\$ 100,769	\$ 109,623	\$ 108,965
100622102 RECYCLING CENTER INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100622102 RECYCLING CENTER CAPITAL ACQUISITIONS	\$ 19,244	\$ 50,000	\$ 10,500
100622102 RECYCLING CENTER EXPENSES	\$ 289,361	\$ 340,069	\$ 319,918
100622103 HOUSEHOLD/AG WASTE PROGRAM SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
100622103 HOUSEHOLD/AG WASTE PROGRAM OPERATING AND TRAINING COST	\$ -	\$ -	\$ -
100622103 HOUSEHOLD/AG WASTE PROGRAM INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100622103 HOUSEHOLD/AG WASTE PROGRAM CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100622103 HOUSEHOLD/AG WASTE PROGRAM EXPENSES	\$ -	\$ -	\$ -
100630100 CLINICAL HEALTH SERVICES SALARIES AND PERSONNEL COST	\$ 527,881	\$ 597,029	\$ 605,162
100630100 CLINICAL HEALTH SERVICES OPERATING AND TRAINING COST	\$ 108,881	\$ 104,695	\$ 101,074

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Accounting Unit	2017 ACTUALS	2018 ADOPTED	2019 PROPOSED
100630100 CLINICAL HEALTH SERVICES INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100630100 CLINICAL HEALTH SERVICES CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100630100 CLINICAL HEALTH SERVICES EXPENSES	\$ 636,763	\$ 701,724	\$ 706,236
100630101 CLINICAL HEALTH IMMUNIZATION SALARIES AND PERSONNEL COST	\$ 477,091	\$ 512,366	\$ 521,121
100630101 CLINICAL HEALTH IMMUNIZATION OPERATING AND TRAINING COST	\$ 15,670	\$ 36,064	\$ 33,281
100630101 CLINICAL HEALTH IMMUNIZATION INFORMATION AND TECHNOLOGY COST	\$ 2,207	\$ -	\$ -
100630101 CLINICAL HEALTH IMMUNIZATION CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100630101 CLINICAL HEALTH IMMUNIZATION EXPENSES	\$ 494,968	\$ 548,430	\$ 554,402
100633100 ANIMAL SERVICES SALARIES AND PERSONNEL COST	\$ 1,005,467	\$ 1,172,731	\$ 1,290,080
100633100 ANIMAL SERVICES OPERATING AND TRAINING COST	\$ 160,001	\$ 228,268	\$ 223,859
100633100 ANIMAL SERVICES INFORMATION AND TECHNOLOGY COST	\$ 984	\$ 5,071	\$ 1,078
100633100 ANIMAL SERVICES CAPITAL ACQUISITIONS	\$ 27,073	\$ 50,800	\$ -
100633100 ANIMAL SERVICES EXPENSES	\$ 1,193,524	\$ 1,456,870	\$ 1,515,018
100635100 HEALTH & HUMAN SERVICES SALARIES AND PERSONNEL COST	\$ 509,656	\$ 524,027	\$ 656,167
100635100 HEALTH & HUMAN SERVICES OPERATING AND TRAINING COST	\$ 759,373	\$ 777,527	\$ 787,810
100635100 HEALTH & HUMAN SERVICES INFORMATION AND TECHNOLOGY COST	\$ 5,960	\$ -	\$ -
100635100 HEALTH & HUMAN SERVICES CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100635100 HEALTH & HUMAN SERVICES PRIOR PERIOD CORRECTIONS	\$ 10,441	\$ -	\$ -
100635100 HEALTH & HUMAN SERVICES EXPENSES	\$ 1,285,430	\$ 1,301,553	\$ 1,443,977
100635101 SENIORS CENTER SALARIES AND PERSONNEL COST	\$ 262,953	\$ 280,187	\$ 291,021
100635101 SENIORS CENTER OPERATING AND TRAINING COST	\$ 22,851	\$ 25,407	\$ 107,980
100635101 SENIORS CENTER INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100635101 SENIORS CENTER CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100635101 SENIORS CENTER EXPENSES	\$ 285,804	\$ 305,594	\$ 399,001
100638100 ENVIRONMENTAL SERVICES SALARIES AND PERSONNEL COST	\$ 1,353,004	\$ 1,432,554	\$ 1,532,261
100638100 ENVIRONMENTAL SERVICES OPERATING AND TRAINING COST	\$ 132,833	\$ 144,549	\$ 144,941
100638100 ENVIRONMENTAL SERVICES INFORMATION AND TECHNOLOGY COST	\$ 1,471	\$ 1,931	\$ 2,132
100638100 ENVIRONMENTAL SERVICES CAPITAL ACQUISITIONS	\$ 74,945	\$ 44,700	\$ 26,700
100638100 ENVIRONMENTAL SERVICES EXPENSES	\$ 1,562,253	\$ 1,623,734	\$ 1,706,034
100640100 CIHC COORDINATOR-COUNTY SALARIES AND PERSONNEL COST	\$ 585,639	\$ 625,550	\$ 668,339
100640100 CIHC COORDINATOR-COUNTY OPERATING AND TRAINING COST	\$ 1,513,325	\$ 1,865,786	\$ 1,877,112
100640100 CIHC COORDINATOR-COUNTY INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100640100 CIHC COORDINATOR-COUNTY CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -

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Accounting Unit	2017 ACTUALS	2018 ADOPTED	2019 PROPOSED
100640100 CIHC COORDINATOR-COUNTY EXPENSES	\$ 2,098,964	\$ 2,491,336	\$ 2,545,451
100645100 SOCIAL SERVICES SALARIES AND PERSONNEL COST	\$ 826,096	\$ 907,134	\$ 1,014,647
100645100 SOCIAL SERVICES OPERATING AND TRAINING COST	\$ 361,264	\$ 371,852	\$ 366,225
100645100 SOCIAL SERVICES INFORMATION AND TECHNOLOGY COST	\$ 2,026	\$ 1,200	\$ 7,648
100645100 SOCIAL SERVICES CAPITAL ACQUISITIONS	\$ -	\$ 5,000	\$ -
100645100 SOCIAL SERVICES EXPENSES	\$ 1,189,387	\$ 1,285,186	\$ 1,388,520
100647101 CHILD PROTECTIVE SCVS-COUNTY SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
100647101 CHILD PROTECTIVE SCVS-COUNTY OPERATING AND TRAINING COST	\$ 100,000	\$ 184,200	\$ 184,200
100647101 CHILD PROTECTIVE SCVS-COUNTY INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100647101 CHILD PROTECTIVE SCVS-COUNTY CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100647101 CHILD PROTECTIVE SCVS-COUNTY EXPENSES	\$ 100,000	\$ 184,200	\$ 184,200
100650100 COUNTY LIBRARY OPERATING SALARIES AND PERSONNEL COST	\$ 11,728,871	\$ 13,067,921	\$ 14,208,335
100650100 COUNTY LIBRARY OPERATING OPERATING AND TRAINING COST	\$ 3,784,498	\$ 4,039,499	\$ 4,165,947
100650100 COUNTY LIBRARY OPERATING INFORMATION AND TECHNOLOGY COST	\$ 306,901	\$ 327,060	\$ 317,920
100650100 COUNTY LIBRARY OPERATING CAPITAL ACQUISITIONS	\$ 110,898	\$ -	\$ 168,250
100650100 COUNTY LIBRARY OPERATING EXPENSES	\$ 15,931,167	\$ 17,434,480	\$ 18,860,452
100655100 FAIRGROUNDS SALARIES AND PERSONNEL COST	\$ 530,150	\$ 609,853	\$ 612,720
100655100 FAIRGROUNDS OPERATING AND TRAINING COST	\$ 120,869	\$ 152,691	\$ 211,748
100655100 FAIRGROUNDS INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100655100 FAIRGROUNDS CAPITAL ACQUISITIONS	\$ 167,450	\$ -	\$ -
100655100 FAIRGROUNDS EXPENSES	\$ 818,468	\$ 762,543	\$ 824,468
100657100 JONES CREEK RANCH SALARIES AND PERSONNEL COST	\$ 402,196	\$ 472,166	\$ 473,003
100657100 JONES CREEK RANCH OPERATING AND TRAINING COST	\$ 93,210	\$ 110,855	\$ 137,603
100657100 JONES CREEK RANCH INFORMATION AND TECHNOLOGY COST	\$ 3,074	\$ -	\$ -
100657100 JONES CREEK RANCH CAPITAL ACQUISITIONS	\$ 42,665	\$ 44,851	\$ 35,000
100657100 JONES CREEK RANCH EXPENSES	\$ 541,145	\$ 627,872	\$ 645,605
100660100 PARKS DEPARTMENT SALARIES AND PERSONNEL COST	\$ 1,279,596	\$ 1,412,469	\$ 1,483,611
100660100 PARKS DEPARTMENT OPERATING AND TRAINING COST	\$ 608,028	\$ 637,053	\$ 724,242
100660100 PARKS DEPARTMENT INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ 5,320
100660100 PARKS DEPARTMENT CAPITAL ACQUISITIONS	\$ 51,999	\$ 124,300	\$ 21,500
100660100 PARKS DEPARTMENT EXPENSES	\$ 1,939,623	\$ 2,173,823	\$ 2,234,673
100665100 EXTENSION SERVICE SALARIES AND PERSONNEL COST	\$ 475,631	\$ 512,683	\$ 530,145
100665100 EXTENSION SERVICE OPERATING AND TRAINING COST	\$ 352,456	\$ 390,842	\$ 404,410

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Accounting Unit	2017 ACTUALS	2018 ADOPTED	2019 PROPOSED
100665100 EXTENSION SERVICE INFORMATION AND TECHNOLOGY COST	\$ 384	\$ 5,320	\$ -
100665100 EXTENSION SERVICE CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100665100 EXTENSION SERVICE EXPENSES	\$ 828,472	\$ 908,845	\$ 934,556
100667100 VETERANS SERVICE SALARIES AND PERSONNEL COST	\$ 209,330	\$ 226,145	\$ 236,884
100667100 VETERANS SERVICE OPERATING AND TRAINING COST	\$ 10,510	\$ 14,920	\$ 17,580
100667100 VETERANS SERVICE INFORMATION AND TECHNOLOGY COST	\$ 297	\$ 700	\$ 500
100667100 VETERANS SERVICE CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100667100 VETERANS SERVICE EXPENSES	\$ 220,137	\$ 241,765	\$ 254,964
100685100 CAPITAL OUTLAY-GENERAL FUND SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
100685100 CAPITAL OUTLAY-GENERAL FUND OPERATING AND TRAINING COST	\$ -	\$ -	\$ -
100685100 CAPITAL OUTLAY-GENERAL FUND INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100685100 CAPITAL OUTLAY-GENERAL FUND CAPITAL ACQUISITIONS	\$ -	\$ 14,288,552	\$ 7,676,470
100685100 CAPITAL OUTLAY-GENERAL FUND EXPENSES	\$ -	\$ 14,288,552	\$ 7,676,470
150575100 JUVENILE PROBATION OPERATING SALARIES AND PERSONNEL COST	\$ 5,876,403	\$ 6,179,150	\$ 6,500,988
150575100 JUVENILE PROBATION OPERATING OPERATING AND TRAINING COST	\$ 1,003,585	\$ (6,252,149)	\$ (6,500,988)
150575100 JUVENILE PROBATION OPERATING INFORMATION AND TECHNOLOGY COST	\$ 6,477	\$ -	\$ -
150575100 JUVENILE PROBATION OPERATING CAPITAL ACQUISITIONS	\$ -	\$ 73,000	\$ -
150575100 JUVENILE PROBATION OPERATING EXPENSES	\$ 6,886,466	\$ -	\$ -
150575101 JUVENILE DETENTION OPERATING SALARIES AND PERSONNEL COST	\$ 5,857,717	\$ 5,959,074	\$ 6,278,769
150575101 JUVENILE DETENTION OPERATING OPERATING AND TRAINING COST	\$ 339,726	\$ (5,959,074)	\$ (6,278,768)
150575101 JUVENILE DETENTION OPERATING INFORMATION AND TECHNOLOGY COST	\$ 1,031	\$ -	\$ -
150575101 JUVENILE DETENTION OPERATING CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
150575101 JUVENILE DETENTION OPERATING EXPENSES	\$ 6,198,474	\$ -	\$ -
150575108 JUVENILE TRUANCY OFFICERS SALARIES AND PERSONNEL COST	\$ 474,371	\$ 494,547	\$ 510,337
150575108 JUVENILE TRUANCY OFFICERS OPERATING AND TRAINING COST	\$ 18,084	\$ (394,547)	\$ (410,337)
150575108 JUVENILE TRUANCY OFFICERS INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
150575108 JUVENILE TRUANCY OFFICERS CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
150575108 JUVENILE TRUANCY OFFICERS EXPENSES	\$ 492,455	\$ 100,000	\$ 100,000
155611100 ROAD & BRIDGE SALARIES AND PERSONNEL COST	\$ 9,649,117	\$ 10,243,937	\$ 10,440,406
155611100 ROAD & BRIDGE OPERATING AND TRAINING COST	\$ 11,915,447	\$ 13,344,872	\$ 13,169,863
155611100 ROAD & BRIDGE INFORMATION AND TECHNOLOGY COST	\$ 11,315	\$ 6,100	\$ 12,326
155611100 ROAD & BRIDGE CAPITAL ACQUISITIONS	\$ 985,174	\$ 1,029,442	\$ 1,133,000
155611100 ROAD & BRIDGE EXPENSES	\$ 22,561,053	\$ 24,624,351	\$ 24,755,596

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160620100 DRAINAGE DISTRICT-COUNTY SALARIES AND PERSONNEL COST	\$ 5,774,419	\$ 6,066,451	\$ 6,597,321
160620100 DRAINAGE DISTRICT-COUNTY OPERATING AND TRAINING COST	\$ 2,008,446	\$ 3,582,009	\$ 6,900,394
160620100 DRAINAGE DISTRICT-COUNTY INFORMATION AND TECHNOLOGY COST	\$ 14,043	\$ 2,800	\$ 8,728
160620100 DRAINAGE DISTRICT-COUNTY CAPITAL ACQUISITIONS	\$ 989,923	\$ 1,449,500	\$ 1,380,000
160620100 DRAINAGE DISTRICT-COUNTY EXPENSES	\$ 8,786,832	\$ 11,100,760	\$ 14,886,443
195585100 COUNTY LAW LIBRARY SALARIES AND PERSONNEL COST	\$ 146,831	\$ 160,187	\$ 199,697
195585100 COUNTY LAW LIBRARY OPERATING AND TRAINING COST	\$ 210,836	\$ 237,771	\$ 282,088
195585100 COUNTY LAW LIBRARY INFORMATION AND TECHNOLOGY COST	\$ 4,258	\$ 5,900	\$ 16,570
195585100 COUNTY LAW LIBRARY CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
195585100 COUNTY LAW LIBRARY EXPENSES	\$ 361,925	\$ 403,858	\$ 498,354
200560111 GUS GEORGE LAW ENF ACADEMY SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
200560111 GUS GEORGE LAW ENF ACADEMY OPERATING AND TRAINING COST	\$ 119,952	\$ 185,847	\$ 194,845
200560111 GUS GEORGE LAW ENF ACADEMY INFORMATION AND TECHNOLOGY COST	\$ 44,492	\$ 36,613	\$ 35,860
200560111 GUS GEORGE LAW ENF ACADEMY CAPITAL ACQUISITIONS	\$ 16,550	\$ -	\$ -
200560111 GUS GEORGE LAW ENF ACADEMY EXPENSES	\$ 180,994	\$ 222,460	\$ 230,705
207409106 HISTORICAL COMMISSION SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
207409106 HISTORICAL COMMISSION OPERATING AND TRAINING COST	\$ 12,052	\$ -	\$ -
207409106 HISTORICAL COMMISSION INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
207409106 HISTORICAL COMMISSION CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
207409106 HISTORICAL COMMISSION EXPENSES	\$ 12,052	\$ -	\$ -
215650101 LIBRARY DONATION SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
215650101 LIBRARY DONATION OPERATING AND TRAINING COST	\$ 67,687	\$ 116,000	\$ 138,000
215650101 LIBRARY DONATION INFORMATION AND TECHNOLOGY COST	\$ 60	\$ 2,000	\$ 2,000
215650101 LIBRARY DONATION CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
215650101 LIBRARY DONATION EXPENSES	\$ 67,747	\$ 118,000	\$ 140,000
225560112 FORFEITED ASSETS-TASK(STATE) SALARIES AND PERSONNEL COST	\$ 6,706	\$ -	\$ -
225560112 FORFEITED ASSETS-TASK(STATE) OPERATING AND TRAINING COST	\$ 1,080,642	\$ 250,685	\$ 158,282
225560112 FORFEITED ASSETS-TASK(STATE) INFORMATION AND TECHNOLOGY COST	\$ 175	\$ -	\$ -
225560112 FORFEITED ASSETS-TASK(STATE) CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
225560112 FORFEITED ASSETS-TASK(STATE) EXPENSES	\$ 1,087,523	\$ 250,685	\$ 158,282
255480101 D. A. FEDERAL ASSET FORFEITURE SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
255480101 D. A. FEDERAL ASSET FORFEITURE OPERATING AND TRAINING COST	\$ -	\$ -	\$ 52
255480101 D. A. FEDERAL ASSET FORFEITURE INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -

FORT BEND COUNTY
FY 2019 Proposed Budget by Category

Accounting Unit	2017 ACTUALS	2018 ADOPTED	2019 PROPOSED
255480101 D. A. FEDERAL ASSET FORFEITURE CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
255480101 D. A. FEDERAL ASSET FORFEITURE EXPENSES	\$ -	\$ -	\$ 52
260480102 D.A. BAD CHECK COLL FEES SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
260480102 D.A. BAD CHECK COLL FEES OPERATING AND TRAINING COST	\$ 26,669	\$ 76,709	\$ 29,380
260480102 D.A. BAD CHECK COLL FEES INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
260480102 D.A. BAD CHECK COLL FEES CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
260480102 D.A. BAD CHECK COLL FEES EXPENSES	\$ 26,669	\$ 76,709	\$ 29,380
300411101 ELECTIONS CONTRACT SALARIES AND PERSONNEL COST	\$ 125,449	\$ 376,821	\$ 240,208
300411101 ELECTIONS CONTRACT OPERATING AND TRAINING COST	\$ 290,847	\$ 176,897	\$ 172,061
300411101 ELECTIONS CONTRACT INFORMATION AND TECHNOLOGY COST	\$ 36,603	\$ 84,000	\$ -
300411101 ELECTIONS CONTRACT CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
300411101 ELECTIONS CONTRACT EXPENSES	\$ 452,899	\$ 637,718	\$ 412,269
305560114 FORFEITED ASSETS-TASK(FEDERAL) SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
305560114 FORFEITED ASSETS-TASK(FEDERAL) OPERATING AND TRAINING COST	\$ 20,874	\$ 33,680	\$ 24,150
305560114 FORFEITED ASSETS-TASK(FEDERAL) INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
305560114 FORFEITED ASSETS-TASK(FEDERAL) CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
305560114 FORFEITED ASSETS-TASK(FEDERAL) EXPENSES	\$ 20,874	\$ 33,680	\$ 24,150
310560115 SHERIFF F/ASSETS-STATE SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
310560115 SHERIFF F/ASSETS-STATE OPERATING AND TRAINING COST	\$ 52,620	\$ 255,000	\$ 178,000
310560115 SHERIFF F/ASSETS-STATE INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ 42,000
310560115 SHERIFF F/ASSETS-STATE CAPITAL ACQUISITIONS	\$ 67,421	\$ -	\$ 90,000
310560115 SHERIFF F/ASSETS-STATE EXPENSES	\$ 120,041	\$ 255,000	\$ 310,000
315560116 SHERIFF F/ASSETS-FEDERAL SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
315560116 SHERIFF F/ASSETS-FEDERAL OPERATING AND TRAINING COST	\$ 186,800	\$ 130,000	\$ 201,000
315560116 SHERIFF F/ASSETS-FEDERAL INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ 50,000
315560116 SHERIFF F/ASSETS-FEDERAL CAPITAL ACQUISITIONS	\$ -	\$ -	\$ 59,000
315560116 SHERIFF F/ASSETS-FEDERAL EXPENSES	\$ 186,800	\$ 130,000	\$ 310,000
320550204 ASSET FORTFEITURE-CONST PCT 2 SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
320550204 ASSET FORTFEITURE-CONST PCT 2 OPERATING AND TRAINING COST	\$ 2,330	\$ -	\$ -
320550204 ASSET FORTFEITURE-CONST PCT 2 INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
320550204 ASSET FORTFEITURE-CONST PCT 2 CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
320550204 ASSET FORTFEITURE-CONST PCT 2 EXPENSES	\$ 2,330	\$ -	\$ -
322550302 ASSET FORFEI-STATE-CONST PCT 3 SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -

FORT BEND COUNTY
FY 2019 Proposed Budget by Category

Accounting Unit	2017 ACTUALS	2018 ADOPTED	2019 PROPOSED
322550302 ASSET FORFEI-STATE-CONST PCT 3 OPERATING AND TRAINING COST	\$ -	\$ -	\$ 950
322550302 ASSET FORFEI-STATE-CONST PCT 3 INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
322550302 ASSET FORFEI-STATE-CONST PCT 3 CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
322550302 ASSET FORFEI-STATE-CONST PCT 3 EXPENSES	\$ -	\$ -	\$ 950
324550101 ASSET FORFEI-STATE-CONST PCT 1 SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
324550101 ASSET FORFEI-STATE-CONST PCT 1 OPERATING AND TRAINING COST	\$ -	\$ -	\$ 1,191
324550101 ASSET FORFEI-STATE-CONST PCT 1 INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
324550101 ASSET FORFEI-STATE-CONST PCT 1 CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
324550101 ASSET FORFEI-STATE-CONST PCT 1 EXPENSES	\$ -	\$ -	\$ 1,191
335480104 D. A. STATE ASSET FORFEITURE SALARIES AND PERSONNEL COST	\$ 43,950	\$ 48,308	\$ 83,445
335480104 D. A. STATE ASSET FORFEITURE OPERATING AND TRAINING COST	\$ 31,648	\$ 45,739	\$ 161,302
335480104 D. A. STATE ASSET FORFEITURE INFORMATION AND TECHNOLOGY COST	\$ 1,440	\$ -	\$ -
335480104 D. A. STATE ASSET FORFEITURE CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
335480104 D. A. STATE ASSET FORFEITURE EXPENSES	\$ 77,037	\$ 94,047	\$ 244,747
410440101 CHILD SUPPORT TITLE IV-D REIMB SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
410440101 CHILD SUPPORT TITLE IV-D REIMB OPERATING AND TRAINING COST	\$ -	\$ 6,300	\$ 6,300
410440101 CHILD SUPPORT TITLE IV-D REIMB INFORMATION AND TECHNOLOGY COST	\$ 6,466	\$ -	\$ -
410440101 CHILD SUPPORT TITLE IV-D REIMB CAPITAL ACQUISITIONS	\$ -	\$ -	\$ 205,000
410440101 CHILD SUPPORT TITLE IV-D REIMB EXPENSES	\$ 6,466	\$ 6,300	\$ 211,300
605680200 DEBT SERVICE SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
605680200 DEBT SERVICE OPERATING AND TRAINING COST	\$ 10,000	\$ 500,000	\$ 500,000
605680200 DEBT SERVICE INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
605680200 DEBT SERVICE CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
605680200 DEBT SERVICE EXPENSES	\$ 10,000	\$ 500,000	\$ 500,000
605680230 2007 FACILITIES BOND SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
605680230 2007 FACILITIES BOND OPERATING AND TRAINING COST	\$ 4,966,625	\$ -	\$ -
605680230 2007 FACILITIES BOND INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
605680230 2007 FACILITIES BOND CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
605680230 2007 FACILITIES BOND EXPENSES	\$ 4,966,625	\$ -	\$ -
605680235 2009 JUSTICE CENTER BONDS SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
605680235 2009 JUSTICE CENTER BONDS OPERATING AND TRAINING COST	\$ 3,034,900	\$ 3,038,825	\$ -
605680235 2009 JUSTICE CENTER BONDS INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
605680235 2009 JUSTICE CENTER BONDS CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -

FORT BEND COUNTY
FY 2019 Proposed Budget by Category

Accounting Unit	2017 ACTUALS	2018 ADOPTED	2019 PROPOSED
605680235 2009 JUSTICE CENTER BONDS EXPENSES	\$ 3,034,900	\$ 3,038,825	\$ -
605680240 2009 UNLIMITED TAX ROAD SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
605680240 2009 UNLIMITED TAX ROAD OPERATING AND TRAINING COST	\$ 2,208,700	\$ 2,210,300	\$ -
605680240 2009 UNLIMITED TAX ROAD INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
605680240 2009 UNLIMITED TAX ROAD CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
605680240 2009 UNLIMITED TAX ROAD EXPENSES	\$ 2,208,700	\$ 2,210,300	\$ -
605680245 2009 UNLMTD TAX ROAD REFUNDING SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
605680245 2009 UNLMTD TAX ROAD REFUNDING OPERATING AND TRAINING COST	\$ 2,250,750	\$ 2,154,375	\$ 2,246,000
605680245 2009 UNLMTD TAX ROAD REFUNDING INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
605680245 2009 UNLMTD TAX ROAD REFUNDING CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
605680245 2009 UNLMTD TAX ROAD REFUNDING EXPENSES	\$ 2,250,750	\$ 2,154,375	\$ 2,246,000
605680250 2012 UNLIMITED TAX ROAD SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
605680250 2012 UNLIMITED TAX ROAD OPERATING AND TRAINING COST	\$ 4,493,650	\$ 4,497,500	\$ 4,495,500
605680250 2012 UNLIMITED TAX ROAD INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
605680250 2012 UNLIMITED TAX ROAD CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
605680250 2012 UNLIMITED TAX ROAD EXPENSES	\$ 4,493,650	\$ 4,497,500	\$ 4,495,500
605680255 2014 UNLMTD TAX ROAD REFUNDING SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
605680255 2014 UNLMTD TAX ROAD REFUNDING OPERATING AND TRAINING COST	\$ 2,148,388	\$ 2,147,894	\$ 2,347,925
605680255 2014 UNLMTD TAX ROAD REFUNDING INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
605680255 2014 UNLMTD TAX ROAD REFUNDING CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
605680255 2014 UNLMTD TAX ROAD REFUNDING EXPENSES	\$ 2,148,388	\$ 2,147,894	\$ 2,347,925
605680260 2015A UNLMTD TAX ROAD & RFDG SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
605680260 2015A UNLMTD TAX ROAD & RFDG OPERATING AND TRAINING COST	\$ 4,520,700	\$ 4,520,825	\$ 4,519,075
605680260 2015A UNLMTD TAX ROAD & RFDG INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
605680260 2015A UNLMTD TAX ROAD & RFDG CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
605680260 2015A UNLMTD TAX ROAD & RFDG EXPENSES	\$ 4,520,700	\$ 4,520,825	\$ 4,519,075
605680265 2015B FACILITIES REFUNDING SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
605680265 2015B FACILITIES REFUNDING OPERATING AND TRAINING COST	\$ 4,494,400	\$ 9,107,150	\$ 9,104,650
605680265 2015B FACILITIES REFUNDING INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
605680265 2015B FACILITIES REFUNDING CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
605680265 2015B FACILITIES REFUNDING EXPENSES	\$ 4,494,400	\$ 9,107,150	\$ 9,104,650
605680270 2016A UNLMTD TAX ROAD & RFDG SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
605680270 2016A UNLMTD TAX ROAD & RFDG OPERATING AND TRAINING COST	\$ 5,136,000	\$ 5,140,750	\$ 7,050,875

FORT BEND COUNTY
FY 2019 Proposed Budget by Category

Accounting Unit	2017 ACTUALS	2018 ADOPTED	2019 PROPOSED
605680270 2016A UNLMTD TAX ROAD & RFDG INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
605680270 2016A UNLMTD TAX ROAD & RFDG CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
605680270 2016A UNLMTD TAX ROAD & RFDG EXPENSES	\$ 5,136,000	\$ 5,140,750	\$ 7,050,875
605680275 2016B FACILITIES & J.C. RFDG. SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
605680275 2016B FACILITIES & J.C. RFDG. OPERATING AND TRAINING COST	\$ 5,873,550	\$ 5,874,800	\$ 8,618,425
605680275 2016B FACILITIES & J.C. RFDG. INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
605680275 2016B FACILITIES & J.C. RFDG. CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
605680275 2016B FACILITIES & J.C. RFDG. EXPENSES	\$ 5,873,550	\$ 5,874,800	\$ 8,618,425
605680280 2017 TAX NOTES (MOBILITY) SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
605680280 2017 TAX NOTES (MOBILITY) OPERATING AND TRAINING COST	\$ 22,723	\$ -	\$ -
605680280 2017 TAX NOTES (MOBILITY) INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
605680280 2017 TAX NOTES (MOBILITY) CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
605680280 2017 TAX NOTES (MOBILITY) EXPENSES	\$ 22,723	\$ -	\$ -
605680285 2017A TAX ROAD SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
605680285 2017A TAX ROAD OPERATING AND TRAINING COST	\$ (2,633)	\$ -	\$ -
605680285 2017A TAX ROAD INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
605680285 2017A TAX ROAD CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
605680285 2017A TAX ROAD EXPENSES	\$ (2,633)	\$ -	\$ -
605680290 2017 CERTIFICATES OF OBLIGATIO SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
605680290 2017 CERTIFICATES OF OBLIGATIO OPERATING AND TRAINING COST	\$ 47,921	\$ -	\$ -
605680290 2017 CERTIFICATES OF OBLIGATIO INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
605680290 2017 CERTIFICATES OF OBLIGATIO CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
605680290 2017 CERTIFICATES OF OBLIGATIO EXPENSES	\$ 47,921	\$ -	\$ -
605680315 2010 FBFCWSC REFUNDING SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
605680315 2010 FBFCWSC REFUNDING OPERATING AND TRAINING COST	\$ 1,128,750	\$ 1,076,500	\$ 1,028,500
605680315 2010 FBFCWSC REFUNDING INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
605680315 2010 FBFCWSC REFUNDING CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
605680315 2010 FBFCWSC REFUNDING EXPENSES	\$ 1,128,750	\$ 1,076,500	\$ 1,028,500
850410103 EMPLOYEE BENEFITS SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
850410103 EMPLOYEE BENEFITS OPERATING AND TRAINING COST	\$ 37,134,801	\$ 9,618,527	\$ 7,715,000
850410103 EMPLOYEE BENEFITS INFORMATION AND TECHNOLOGY COST	\$ 478	\$ -	\$ -
850410103 EMPLOYEE BENEFITS CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
850410103 EMPLOYEE BENEFITS EXPENSES	\$ 37,135,278	\$ 9,618,527	\$ 7,715,000

FORT BEND COUNTY
FY 2019 Proposed Budget by Category

Accounting Unit	2017 ACTUALS	2018 ADOPTED	2019 PROPOSED
850410104 EMPLOYEE HEALTH CLINIC SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
850410104 EMPLOYEE HEALTH CLINIC OPERATING AND TRAINING COST	\$ 935,084	\$ (47,000)	\$ (20,000)
850410104 EMPLOYEE HEALTH CLINIC INFORMATION AND TECHNOLOGY COST	\$ -	\$ 47,000	\$ 20,000
850410104 EMPLOYEE HEALTH CLINIC CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
850410104 EMPLOYEE HEALTH CLINIC DEPRECIATION EXPENSE	\$ 33,717	\$ -	\$ -
850410104 EMPLOYEE HEALTH CLINIC EXPENSES	\$ 968,801	\$ -	\$ -
850410107 EMPLOYEE WELLNESS PROGRAM SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
850410107 EMPLOYEE WELLNESS PROGRAM OPERATING AND TRAINING COST	\$ -	\$ (20,000)	\$ (12,000)
850410107 EMPLOYEE WELLNESS PROGRAM INFORMATION AND TECHNOLOGY COST	\$ -	\$ 20,000	\$ 12,000
850410107 EMPLOYEE WELLNESS PROGRAM CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
850410107 EMPLOYEE WELLNESS PROGRAM EXPENSES	\$ -	\$ -	\$ -
855410102 WORKER'S COMPENSATION SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
855410102 WORKER'S COMPENSATION OPERATING AND TRAINING COST	\$ 825,908	\$ -	\$ -
855410102 WORKER'S COMPENSATION INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
855410102 WORKER'S COMPENSATION CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
855410102 WORKER'S COMPENSATION EXPENSES	\$ 825,908	\$ -	\$ -
855410105 UNEMPLOYMENT INSURANCE SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
855410105 UNEMPLOYMENT INSURANCE OPERATING AND TRAINING COST	\$ 438,112	\$ -	\$ -
855410105 UNEMPLOYMENT INSURANCE INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
855410105 UNEMPLOYMENT INSURANCE CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
855410105 UNEMPLOYMENT INSURANCE EXPENSES	\$ 438,112	\$ -	\$ -
855410106 PROPERTY/CASUALTY/ LIABILITY SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
855410106 PROPERTY/CASUALTY/ LIABILITY OPERATING AND TRAINING COST	\$ 2,409,228	\$ (937,617)	\$ (1,250,475)
855410106 PROPERTY/CASUALTY/ LIABILITY INFORMATION AND TECHNOLOGY COST	\$ 7,349	\$ 10,000	\$ 10,000
855410106 PROPERTY/CASUALTY/ LIABILITY CAPITAL ACQUISITIONS	\$ 37,576	\$ 125,000	\$ 125,000
855410106 PROPERTY/CASUALTY/ LIABILITY EXPENSES	\$ 2,454,154	\$ (802,617)	\$ (1,115,475)
Grand Total	\$ 368,906,586	\$ 365,558,979	\$ 373,540,310

FORT BEND COUNTY
FY2019 REVENUES

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2017 REVENUES	2018 REVENUES	2019 REVENUES
100-GENERAL FUND	100403100-COUNTY CLERK	51140-0-CONSTABLE PCT. 1	\$ 75,000	\$ 73,115	\$ 79,338
100-GENERAL FUND	100403100-COUNTY CLERK	51150-0-CONSTABLE PCT. 2	\$ 23,000	\$ 21,885	\$ 23,451
100-GENERAL FUND	100403100-COUNTY CLERK	51160-0-CONSTABLE PCT. 3	\$ 29,000	\$ 28,400	\$ 31,109
100-GENERAL FUND	100403100-COUNTY CLERK	51170-0-CONSTABLE PCT. 4	\$ 30,000	\$ 34,029	\$ 33,618
100-GENERAL FUND	100403100-COUNTY CLERK	51180-0-COUNTY CLERK	\$ 4,200,000	\$ 4,366,726	\$ 4,242,836
100-GENERAL FUND	100403100-COUNTY CLERK	51190-0-COUNTY JUDGE	\$ 7,900	\$ 7,598	\$ 7,887
100-GENERAL FUND	100403100-COUNTY CLERK	51220-0-COURT COST	\$ 4,500	\$ 4,853	\$ 5,528
100-GENERAL FUND	100403100-COUNTY CLERK	51230-0-DISTRICT ATTORNEY	\$ 112,000	\$ 124,108	\$ 119,718
100-GENERAL FUND	100403100-COUNTY CLERK	51250-0-DISPUTE RESOLUTION	\$ 43,000	\$ 45,722	\$ 44,897
100-GENERAL FUND	100403100-COUNTY CLERK	51255-0-COURT APPELLATE FEES	\$ 15,000	\$ 16,415	\$ 17,478
100-GENERAL FUND	100403100-COUNTY CLERK	51360-0-JURY FEES	\$ 3,500	\$ 5,465	\$ 6,073
100-GENERAL FUND	100403100-COUNTY CLERK	51430-0-SHERIFF'S DEPARTMENT	\$ 65,000	\$ 67,667	\$ 66,373
100-GENERAL FUND	100403100-COUNTY CLERK	51470-0-PERMIT FEES	\$ 340,000	\$ 302,900	\$ 339,720
100-GENERAL FUND	100403100-COUNTY CLERK	53000-0-INTEREST EARNED	\$ 1,500	\$ 3,427	\$ 9,762
100-GENERAL FUND	100403100-COUNTY CLERK	54150-0-REFUNDS	\$ -	\$ 18	\$ 18
100-GENERAL FUND	100403100-COUNTY CLERK	54160-0-ATTORNEY'S FEES REIMBURSE.	\$ 1,500	\$ 1,550	\$ 1,700
100-GENERAL FUND	100403100-COUNTY CLERK	54240-0-MISCELLANEOUS REVENUE	\$ 94,000	\$ 96,608	\$ 113,514
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	50100-0-PROPERTY TAXES-CURRENT	\$ 210,001,442	\$ 227,399,060	\$ 227,399,060
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	50200-0-PROPERTY TAXES-DELINQUENT	\$ 2,100,000	\$ 2,052,651	\$ 1,971,809
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	50300-0-PROPERTY TAXES-P & I	\$ 1,200,000	\$ 1,184,530	\$ 1,142,403
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51420-0-STATE ALCOHOLIC BEVERAGE	\$ 1,500,000	\$ 1,558,892	\$ 1,524,334
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51440-0-SERV FEE EARNED FROM STATE	\$ 400,000	\$ 424,236	\$ 440,818
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51450-0-TAX ASSESSOR/COLL FEES	\$ -	\$ 2,862	\$ 6,128
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	52150-0-FEDERAL PAYMENTS	\$ -	\$ 32,143	\$ 7,389
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	52180-0-REIMB FROM STATE	\$ 1,000,000	\$ 971,418	\$ 1,551,804
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	53000-0-INTEREST EARNED	\$ 900,000	\$ 1,061,602	\$ 2,962,140
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54110-0-DONATIONS	\$ -	\$ -	\$ 87,500
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54150-0-REFUNDS	\$ -	\$ -	\$ 540
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54180-0-BUILDING LEASE	\$ 200,000	\$ 298,650	\$ 206,021
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54240-0-MISCELLANEOUS REVENUE	\$ 75,000	\$ 92,886	\$ 107,363
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ 11,354	\$ 6,736
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54270-0-RENTAL OF PROPERTY	\$ 50,000	\$ 51,555	\$ 66,580
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54300-0-MINERAL LEASE AND ROYALTY	\$ -	\$ 1,305	\$ 1,732
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54360-0-DISCOUNTS EARNED	\$ -	\$ 831	\$ 758
100-GENERAL FUND	100411100-ELECTIONS ADMINISTRATOR	54240-0-MISCELLANEOUS REVENUE	\$ 5,000	\$ 5,235	\$ 5,030
100-GENERAL FUND	100414100-VEHICLE MAINTENANCE	54260-0-REIMBURSEMENTS - GAS/FUEL	\$ 100,000	\$ 115,086	\$ 99,369
100-GENERAL FUND	100418102-FACILITIES OPERATIONS	54250-0-REIMBURSEMENTS - MISC	\$ 150,000	\$ 162,491	\$ 167,509
100-GENERAL FUND	100426100-COUNTY COURT AT LAW #1	52180-0-REIMB FROM STATE	\$ 105,000	\$ 105,000	\$ 105,000
100-GENERAL FUND	100426200-COUNTY COURT AT LAW #2	52180-0-REIMB FROM STATE	\$ 105,000	\$ 105,000	\$ 105,000
100-GENERAL FUND	100426300-COUNTY COURT AT LAW #3	52180-0-REIMB FROM STATE	\$ 105,000	\$ 105,000	\$ 105,000
100-GENERAL FUND	100426400-COUNTY COURT AT LAW #4	52180-0-REIMB FROM STATE	\$ 105,000	\$ 105,000	\$ 105,000
100-GENERAL FUND	100426600-COUNTY COURT AT LAW #5	52180-0-REIMB FROM STATE	\$ 105,000	\$ 105,000	\$ 105,000
100-GENERAL FUND	100426700-COUNTY COURT AT LAW #6	52180-0-REIMB FROM STATE	\$ -	\$ -	\$ 78,750
100-GENERAL FUND	100440100-CHILD SUPPORT	51210-0-CHILD SUPPORT	\$ 2,500	\$ 2,176	\$ 1,792
100-GENERAL FUND	100450100-DISTRICT CLERK	51140-0-CONSTABLE PCT. 1	\$ 75,000	\$ 72,398	\$ 66,434
100-GENERAL FUND	100450100-DISTRICT CLERK	51150-0-CONSTABLE PCT. 2	\$ 26,000	\$ 29,617	\$ 27,946

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FUND	ACCOUNTING UNIT	REVENUE SOURCE	2017 REVENUES	2018 REVENUES	2019 REVENUES
100-GENERAL FUND	100450100-DISTRICT CLERK	51160-0-CONSTABLE PCT. 3	\$ 20,000	\$ 21,111	\$ 21,217
100-GENERAL FUND	100450100-DISTRICT CLERK	51170-0-CONSTABLE PCT. 4	\$ 16,000	\$ 18,342	\$ 19,267
100-GENERAL FUND	100450100-DISTRICT CLERK	51230-0-DISTRICT ATTORNEY	\$ 36,000	\$ 41,431	\$ 38,408
100-GENERAL FUND	100450100-DISTRICT CLERK	51240-0-DISTRICT CLERK	\$ 1,075,000	\$ 1,160,546	\$ 1,139,191
100-GENERAL FUND	100450100-DISTRICT CLERK	51250-0-DISPUTE RESOLUTION	\$ 92,000	\$ 97,122	\$ 99,759
100-GENERAL FUND	100450100-DISTRICT CLERK	51255-0-COURT APPELLATE FEES	\$ 30,000	\$ 32,214	\$ 33,092
100-GENERAL FUND	100450100-DISTRICT CLERK	51360-0-JURY FEES	\$ 18,000	\$ 26,538	\$ 31,974
100-GENERAL FUND	100450100-DISTRICT CLERK	51430-0-SHERIFF'S DEPARTMENT	\$ 75,000	\$ 70,393	\$ 58,740
100-GENERAL FUND	100450100-DISTRICT CLERK	53000-0-INTEREST EARNED	\$ -	\$ 923	\$ 1,308
100-GENERAL FUND	100450100-DISTRICT CLERK	54160-0-ATTORNEY'S FEES REIMBURSE.	\$ 76,000	\$ 76,937	\$ 58,718
100-GENERAL FUND	100450100-DISTRICT CLERK	54240-0-MISCELLANEOUS REVENUE	\$ 425,000	\$ 409,080	\$ 382,515
100-GENERAL FUND	100450100-DISTRICT CLERK	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ -	\$ 37
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51100-0-ANIMAL SERVICES FEES	\$ -	\$ -	\$ 93
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51140-0-CONSTABLE PCT. 1	\$ 62,000	\$ 67,052	\$ 69,711
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51150-0-CONSTABLE PCT. 2	\$ 250	\$ 226	\$ 415
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51160-0-CONSTABLE PCT. 3	\$ 500	\$ 179	\$ 321
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51170-0-CONSTABLE PCT. 4	\$ 200	\$ 187	\$ 359
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51250-0-DISPUTE RESOLUTION	\$ 2,500	\$ 3,051	\$ 3,325
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51280-0-HEALTH DEPARTMENT	\$ 100	\$ 33	\$ 23
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51310-0-JP PCT 1-1 FINES	\$ 175,000	\$ 161,368	\$ 152,455
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51360-0-JURY FEES	\$ 100	\$ 142	\$ 154
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 22,500	\$ 24,683	\$ 27,557
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51430-0-SHERIFF'S DEPARTMENT	\$ 2,000	\$ 2,569	\$ 2,394
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51140-0-CONSTABLE PCT. 1	\$ 95,000	\$ 102,926	\$ 99,712
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51150-0-CONSTABLE PCT. 2	\$ 100	\$ 142	\$ 170
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51160-0-CONSTABLE PCT. 3	\$ 250	\$ 156	\$ 114
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51250-0-DISPUTE RESOLUTION	\$ 2,500	\$ 2,691	\$ 3,250
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51320-0-JP PCT 1-2 FINES	\$ 750,000	\$ 770,675	\$ 970,380
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51360-0-JURY FEES	\$ 200	\$ 284	\$ 274
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 23,000	\$ 26,975	\$ 30,132
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51430-0-SHERIFF'S DEPARTMENT	\$ 5,000	\$ 6,800	\$ 7,856
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	54240-0-MISCELLANEOUS REVENUE	\$ 500	\$ 407	\$ 384
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51150-0-CONSTABLE PCT. 2	\$ 200,000	\$ 211,376	\$ 209,455
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51250-0-DISPUTE RESOLUTION	\$ 4,500	\$ 5,397	\$ 6,258
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51330-0-JP PCT 2 - FINES	\$ 190,000	\$ 197,459	\$ 207,115
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51360-0-JURY FEES	\$ 500	\$ 403	\$ 422
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 62,000	\$ 66,588	\$ 71,422
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51430-0-SHERIFF'S DEPARTMENT	\$ 2,500	\$ 2,417	\$ 2,606
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	54240-0-MISCELLANEOUS REVENUE	\$ 500	\$ 400	\$ 409
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51100-0-ANIMAL SERVICES FEES	\$ 100	\$ 100	\$ 46
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51140-0-CONSTABLE PCT. 1	\$ 500	\$ 557	\$ 568
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51150-0-CONSTABLE PCT. 2	\$ 500	\$ 730	\$ 738
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51160-0-CONSTABLE PCT. 3	\$ 145,000	\$ 157,486	\$ 159,557
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51170-0-CONSTABLE PCT. 4	\$ 500	\$ 760	\$ 869
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51250-0-DISPUTE RESOLUTION	\$ 5,000	\$ 5,441	\$ 6,338
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51280-0-HEALTH DEPARTMENT	\$ 150	\$ 215	\$ 163

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100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51340-0-JP PCT 3 - FINES	\$ 850,000	\$ 830,262	\$ 841,104
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51360-0-JURY FEES	\$ 300	\$ 442	\$ 393
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 35,000	\$ 40,380	\$ 49,132
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51430-0-SHERIFF'S DEPARTMENT	\$ 12,000	\$ 11,739	\$ 11,564
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	54150-0-REFUNDS	\$ -	\$ 83	\$ 34
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	54240-0-MISCELLANEOUS REVENUE	\$ 500	\$ 393	\$ 417
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51100-0-ANIMAL SERVICES FEES	\$ -	\$ 19	\$ 8
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51140-0-CONSTABLE PCT. 1	\$ 1,000	\$ 1,619	\$ 2,860
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51150-0-CONSTABLE PCT. 2	\$ 1,500	\$ 2,048	\$ 3,491
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51160-0-CONSTABLE PCT. 3	\$ 500	\$ 1,066	\$ 1,474
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51170-0-CONSTABLE PCT. 4	\$ 70,000	\$ 76,817	\$ 89,246
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51250-0-DISPUTE RESOLUTION	\$ 3,500	\$ 4,276	\$ 5,231
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51350-0-JP PCT 4 - FINES	\$ 300,000	\$ 213,493	\$ 257,458
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51360-0-JURY FEES	\$ 500	\$ 700	\$ 722
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 30,000	\$ 32,199	\$ 40,039
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51430-0-SHERIFF'S DEPARTMENT	\$ 2,500	\$ 1,901	\$ 1,808
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	54240-0-MISCELLANEOUS REVENUE	\$ -	\$ 281	\$ 307
100-GENERAL FUND	100460100-BAIL BOND BOARD	51120-0-BAIL BOND LICENSE FEES	\$ -	\$ 7,431	\$ 6,750
100-GENERAL FUND	100475100-COUNTY ATTORNEY	52150-0-FEDERAL PAYMENTS	\$ 75,000	\$ 53,213	\$ 59,594
100-GENERAL FUND	100475100-COUNTY ATTORNEY	52180-0-REIMB FROM STATE	\$ 23,000	\$ 21,454	\$ 21,388
100-GENERAL FUND	100475100-COUNTY ATTORNEY	54240-0-MISCELLANEOUS REVENUE	\$ 3,000	\$ 1,495	\$ 2,152
100-GENERAL FUND	100475100-COUNTY ATTORNEY	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ 13,019	\$ 12,601
100-GENERAL FUND	100480100-DISTRICT ATTORNEY	52180-0-REIMB FROM STATE	\$ 135,000	\$ 120,537	\$ 118,156
100-GENERAL FUND	100480100-DISTRICT ATTORNEY	54150-0-REFUNDS	\$ -	\$ 753	\$ -
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	50400-0-BEER, WINE, & WHISKEY	\$ 125,000	\$ 139,576	\$ 153,052
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	51140-0-CONSTABLE PCT. 1	\$ 500	\$ 448	\$ 210
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	51150-0-CONSTABLE PCT. 2	\$ 1,000	\$ 413	\$ 254
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	51160-0-CONSTABLE PCT. 3	\$ 500	\$ 215	\$ 175
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	51170-0-CONSTABLE PCT. 4	\$ 300	\$ 179	\$ 236
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	51450-0-TAX ASSESSOR/COLL FEES	\$ 7,500,000	\$ 8,262,737	\$ 7,805,051
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	54150-0-REFUNDS	\$ -	\$ 2,121	\$ 1,279
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	54240-0-MISCELLANEOUS REVENUE	\$ 25,000	\$ 23,389	\$ 26,117
100-GENERAL FUND	100503100-INFORMATION TECHNOLOGY	54150-0-REFUNDS	\$ -	\$ 13,585	\$ 1,000
100-GENERAL FUND	100505100-PURCHASING	54170-0-AUCTION	\$ 350,000	\$ 305,908	\$ 321,607
100-GENERAL FUND	100505100-PURCHASING	54240-0-MISCELLANEOUS REVENUE	\$ 25,000	\$ 33,815	\$ 39,469
100-GENERAL FUND	100505100-PURCHASING	54280-0-SALES PROCEEDS	\$ 5,000	\$ 23,888	\$ 19,625
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	52110-0-BOARD OF PRISONERS	\$ 2,750,000	\$ 2,759,017	\$ 2,327,753
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	52150-0-FEDERAL PAYMENTS	\$ 200,000	\$ -	\$ 200,000
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	54150-0-REFUNDS	\$ -	\$ 139	\$ 108
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	54200-0-COMMISSION ON PAY PHONES	\$ 180,000	\$ 218,352	\$ 177,582
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	54240-0-MISCELLANEOUS REVENUE	\$ 40,000	\$ 46,492	\$ 41,407
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ 31	\$ -
100-GENERAL FUND	100512101-SHERIFF - BAILIFFS	51220-0-COURT COST	\$ 280,000	\$ 282,472	\$ 279,949
100-GENERAL FUND	100512101-SHERIFF - BAILIFFS	54240-0-MISCELLANEOUS REVENUE	\$ 15,000	\$ 7,044	\$ 12,982
100-GENERAL FUND	100540100-AMBULANCE-EMS	51260-0-EMERGENGY MEDICAL SERVICES	\$ 6,750,000	\$ 6,533,522	\$ 7,298,364
100-GENERAL FUND	100540100-AMBULANCE-EMS	52150-0-FEDERAL PAYMENTS	\$ 2,093,240	\$ 1,469,163	\$ 2,051,000

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100-GENERAL FUND	100540100-AMBULANCE-EMS	54240-0-MISCELLANEOUS REVENUE	\$ 7,000	\$ 8,549	\$ 10,686
100-GENERAL FUND	100540100-AMBULANCE-EMS	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ 881	\$ 11,989
100-GENERAL FUND	100543100-FIRE MARSHAL	51290-0-FIRE MARSHAL FEES	\$ 675,000	\$ 667,472	\$ 628,376
100-GENERAL FUND	100543100-FIRE MARSHAL	54250-0-REIMBURSEMENTS - MISC	\$ 1,000	\$ 895	\$ 644
100-GENERAL FUND	100550100-CONSTABLE PCT 1	51140-0-CONSTABLE PCT. 1	\$ 100,000	\$ 101,239	\$ 96,774
100-GENERAL FUND	100550200-CONSTABLE PCT 2	51150-0-CONSTABLE PCT. 2	\$ 50,000	\$ 67,429	\$ 85,301
100-GENERAL FUND	100550300-CONSTABLE PCT 3	51160-0-CONSTABLE PCT. 3	\$ 100,000	\$ 85,038	\$ 74,620
100-GENERAL FUND	100550400-CONSTABLE PCT 4	51170-0-CONSTABLE PCT. 4	\$ 50,000	\$ 63,792	\$ 68,054
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	51410-0-RESTITUTION FEES	\$ 3,000	\$ 3,414	\$ 3,042
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	51430-0-SHERIFF'S DEPARTMENT	\$ 350,000	\$ 412,408	\$ 376,949
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	51470-0-PERMIT FEES	\$ 75,000	\$ 37,536	\$ 40,498
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	52180-0-REIMB FROM STATE	\$ 9,500	\$ 9,579	\$ 8,231
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	54150-0-REFUNDS	\$ -	\$ 1,084	\$ 558
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	54170-0-AUCTION	\$ 7,500	\$ 7,807	\$ 6,110
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	54240-0-MISCELLANEOUS REVENUE	\$ 100,000	\$ 135,299	\$ 140,980
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	54250-0-REIMBURSEMENTS - MISC	\$ 65,000	\$ 69,725	\$ 86,231
100-GENERAL FUND	100560112-COMMISSARY ADMINISTRATION	54250-0-REIMBURSEMENTS - MISC	\$ 25,000	\$ 58,101	\$ 37,470
100-GENERAL FUND	100570100-ADULT PROBATION OPERATING	54240-0-MISCELLANEOUS REVENUE	\$ -	\$ 149	\$ 75
100-GENERAL FUND	100570102-CSR PROGRAM	54110-0-DONATIONS	\$ 10,500	\$ 4,100	\$ 2,000
100-GENERAL FUND	100575105-JUVENILE PROB. OPERATING	54240-0-MISCELLANEOUS REVENUE	\$ 100	\$ 120	\$ 90
100-GENERAL FUND	100575107-SPECIAL MAGISTRATE COURT	51140-0-CONSTABLE PCT. 1	\$ 700	\$ 429	\$ 49
100-GENERAL FUND	100575107-SPECIAL MAGISTRATE COURT	51150-0-CONSTABLE PCT. 2	\$ 850	\$ 442	\$ 63
100-GENERAL FUND	100575107-SPECIAL MAGISTRATE COURT	51160-0-CONSTABLE PCT. 3	\$ 100	\$ 38	\$ 13
100-GENERAL FUND	100575107-SPECIAL MAGISTRATE COURT	51170-0-CONSTABLE PCT. 4	\$ 200	\$ 70	\$ 21
100-GENERAL FUND	100575107-SPECIAL MAGISTRATE COURT	52130-0-LOCAL REVENUE	\$ -	\$ 240,000	\$ 240,000
100-GENERAL FUND	100610100-PUBLIC TRANSPORTATION	51400-0-PMTS/PROGRAM PARTICIPANTS	\$ 350,000	\$ 375,600	\$ 322,232
100-GENERAL FUND	100610100-PUBLIC TRANSPORTATION	54240-0-MISCELLANEOUS REVENUE	\$ 1,000	\$ -	\$ -
100-GENERAL FUND	100622100-ENGINEERING	51300-0-INSPECTIONS FEES	\$ 325,000	\$ 360,735	\$ 546,269
100-GENERAL FUND	100622101-LANDFILL	51380-0-LANDFILL FEES	\$ 200,000	\$ 200,000	\$ 124,373
100-GENERAL FUND	100622102-RECYCLING CENTER	54240-0-MISCELLANEOUS REVENUE	\$ 60,000	\$ 64,223	\$ 63,981
100-GENERAL FUND	100630100-CLINICAL HEALTH SERVICES	51280-0-HEALTH DEPARTMENT	\$ 25,000	\$ 18,395	\$ 16,525
100-GENERAL FUND	100630101-CLINICAL HEALTH IMMUNIZATION	51280-0-HEALTH DEPARTMENT	\$ 20,000	\$ 25,232	\$ 28,718
100-GENERAL FUND	100633100-ANIMAL SERVICES	51100-0-ANIMAL SERVICES FEES	\$ 65,000	\$ 70,507	\$ 71,314
100-GENERAL FUND	100633100-ANIMAL SERVICES	51105-0-ANIMAL SERVICES VET FEES	\$ 35,000	\$ 7,969	\$ 5,183
100-GENERAL FUND	100633100-ANIMAL SERVICES	52120-0-CITY OF RICHMOND	\$ 11,620	\$ 11,616	\$ 11,616
100-GENERAL FUND	100633100-ANIMAL SERVICES	54240-0-MISCELLANEOUS REVENUE	\$ -	\$ 3,964	\$ 3,045
100-GENERAL FUND	100638100-ENVIRONMENTAL SERVICES	51280-0-HEALTH DEPARTMENT	\$ 900,000	\$ 829,563	\$ 829,730
100-GENERAL FUND	100640100-CIHC COORDINATOR-COUNTY	54150-0-REFUNDS	\$ 35,000	\$ 31,207	\$ 53,359
100-GENERAL FUND	100650100-COUNTY LIBRARY OPERATING	51200-0-COUNTY LIBRARY	\$ 280,000	\$ 290,018	\$ 274,132
100-GENERAL FUND	100650100-COUNTY LIBRARY OPERATING	54240-0-MISCELLANEOUS REVENUE	\$ 12,000	\$ 11,643	\$ 11,420
100-GENERAL FUND	100650100-COUNTY LIBRARY OPERATING	54250-0-REIMBURSEMENTS - MISC	\$ 500,000	\$ 468,544	\$ 308,444
100-GENERAL FUND	100655100-FAIRGROUNDS	51270-0-FAIRGROUNDS RENTAL	\$ 190,000	\$ 188,496	\$ 183,274
100-GENERAL FUND	100655100-FAIRGROUNDS	54250-0-REIMBURSEMENTS - MISC	\$ 25,000	\$ 30,649	\$ 45,216
100-GENERAL FUND	100657100-JONES CREEK RANCH	51270-0-FAIRGROUNDS RENTAL	\$ 75,000	\$ 48,398	\$ 53,491
100-GENERAL FUND	100660100-PARKS DEPARTMENT	54180-0-BUILDING LEASE	\$ 4,000	\$ 3,690	\$ 3,750
100-GENERAL FUND	100660100-PARKS DEPARTMENT	54240-0-MISCELLANEOUS REVENUE	\$ 6,500	\$ 5,997	\$ 5,056

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100-GENERAL FUND	100660100-PARKS DEPARTMENT	54270-0-RENTAL OF PROPERTY	\$ 35,000	\$ 34,312	\$ 30,163
100-GENERAL FUND - TOTAL			\$ 253,640,702	\$ 271,645,456	\$ 274,710,500
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	52110-0-BOARD OF PRISONERS	\$ 75,000	\$ 68,328	\$ 64,715
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	53000-0-INTEREST EARNED	\$ 45,000	\$ 41,763	\$ 61,341
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	54250-0-REIMBURSEMENTS - MISC	\$ 25,000	\$ 19,369	\$ 16,289
150-JUVENILE PROBATION	150575101-JUVENILE DETENTION OPERATING	54200-0-COMMISSION ON PAY PHONES	\$ 1,500	\$ 1,355	\$ 1,362
150-JUVENILE PROBATION - TOTAL			\$ 146,500	\$ 130,815	\$ 143,707
155-ROAD & BRIDGE	155403103-ROAD & BRIDGE - COUNTY CLERK	51180-0-COUNTY CLERK	\$ 575,000	\$ 620,580	\$ 580,308
155-ROAD & BRIDGE	155450103-ROAD & BRIDGE - DISTRICT CLERK	51240-0-DISTRICT CLERK	\$ 225,000	\$ 271,805	\$ 265,372
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	50100-0-PROPERTY TAXES-CURRENT	\$ 12,833,421	\$ 14,368,622	\$ 14,368,622
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	50200-0-PROPERTY TAXES-DELINQUENT	\$ 175,000	\$ 156,479	\$ 141,314
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	50300-0-PROPERTY TAXES-P & I	\$ 90,000	\$ 90,077	\$ 99,555
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	51450-0-TAX ASSESSOR/COLL FEES	\$ 5,000,000	\$ 5,399,688	\$ 5,678,478
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	51470-0-PERMIT FEES	\$ 75,000	\$ 94,133	\$ 89,923
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	52100-0-AUTO REGISTRATION FEES	\$ 360,000	\$ 360,000	\$ 360,000
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	52180-0-REIMB FROM STATE	\$ 300,000	\$ 249,940	\$ 215,322
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	53000-0-INTEREST EARNED	\$ 50,000	\$ 82,736	\$ 300,000
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54170-0-AUCTION	\$ 50,000	\$ 42,052	\$ 32,802
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54240-0-MISCELLANEOUS REVENUE	\$ 10,000	\$ 4,934	\$ 3,923
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54250-0-REIMBURSEMENTS - MISC	\$ 200,000	\$ 262,805	\$ 290,729
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54260-0-REIMBURSEMENTS - GAS/FUEL	\$ 50,000	\$ 36,893	\$ 28,666
155-ROAD & BRIDGE - TOTAL			\$ 19,993,421	\$ 22,040,744	\$ 22,455,014
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	50100-0-PROPERTY TAXES-CURRENT	\$ 9,248,642	\$ 9,922,337	\$ 9,922,337
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	50200-0-PROPERTY TAXES-DELINQUENT	\$ 105,000	\$ 101,921	\$ 95,722
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	50300-0-PROPERTY TAXES-P & I	\$ 75,000	\$ 59,432	\$ 57,536
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	53000-0-INTEREST EARNED	\$ 50,000	\$ 106,858	\$ 250,000
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54170-0-AUCTION	\$ 25,000	\$ 66,576	\$ 67,085
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54220-0-IMPACT FEES-FLOOD CONTROL	\$ 100,000	\$ 165,841	\$ 222,596
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54240-0-MISCELLANEOUS REVENUE	\$ 10,000	\$ 10,348	\$ 5,627
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54250-0-REIMBURSEMENTS - MISC	\$ 50,000	\$ 66,625	\$ 53,849
160-DRAINAGE DISTRICT - TOTAL			\$ 9,663,642	\$ 10,499,938	\$ 10,674,752
195-COUNTY LAW LIBRARY	195585100-COUNTY LAW LIBRARY	51220-0-COURT COST	\$ 330,000	\$ 340,017	\$ 352,821
195-COUNTY LAW LIBRARY	195585100-COUNTY LAW LIBRARY	51390-0-LAW LIBRARY	\$ 12,000	\$ 12,607	\$ 11,946
195-COUNTY LAW LIBRARY	195585100-COUNTY LAW LIBRARY	53000-0-INTEREST EARNED	\$ 3,500	\$ 5,527	\$ 10,574
195-COUNTY LAW LIBRARY - TOTAL			\$ 345,500	\$ 358,151	\$ 375,341
200-GUS GEORGE LAW ACADEMY	200560111-GUS GEORGE LAW ENF ACADEMY	52180-0-REIMB FROM STATE	\$ 55,000	\$ 57,620	\$ 79,019
200-GUS GEORGE LAW ACADEMY	200560111-GUS GEORGE LAW ENF ACADEMY	53000-0-INTEREST EARNED	\$ 2,000	\$ 2,742	\$ 4,554
200-GUS GEORGE LAW ACADEMY	200560111-GUS GEORGE LAW ENF ACADEMY	54230-0-LAW ENFORCE ACADEMY ENROLL	\$ 55,000	\$ 50,417	\$ 57,564
200-GUS GEORGE LAW ACADEMY	200560111-GUS GEORGE LAW ENF ACADEMY	54240-0-MISCELLANEOUS REVENUE	\$ -	\$ -	\$ 30
200-GUS GEORGE LAW ACADEMY - TOTAL			\$ 112,000	\$ 110,779	\$ 141,167
215-LIBRARY DONATION	215650101-LIBRARY DONATION	54110-0-DONATIONS	\$ 70,000	\$ 76,244	\$ 78,981
215-LIBRARY DONATION- TOTAL			\$ 70,000	\$ 76,244	\$ 78,981
225-FORFEITED ASSETS-TASK FORCE	225560112-FORFEITED ASSETS-TASK(STATE)	53000-0-INTEREST EARNED	\$ 2,000	\$ 4,003	\$ 6,225
225-FORFEITED ASSETS-TASK FORCE	225560112-FORFEITED ASSETS-TASK(STATE)	54170-0-AUCTION	\$ 5,000	\$ 20,168	\$ 5,000
225-FORFEITED ASSETS-TASK FORCE- TOTAL			\$ 7,000	\$ 24,171	\$ 11,225
260-D.A. BAD CHECK COLL FEES	260480102-D.A. BAD CHECK COLL FEES	51130-0-BAD CHECK FEE	\$ 15,000	\$ 15,561	\$ 12,609

FORT BEND COUNTY
FY2019 REVENUES

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2017 REVENUES	2018 REVENUES	2019 REVENUES
260-D.A. BAD CHECK COLL FEES	260480102-D.A. BAD CHECK COLL FEES	52180-0-REIMB FROM STATE	\$ 10,000	\$ 12,314	\$ 8,793
260-D.A. BAD CHECK COLL FEES - TOTAL			\$ 25,000	\$ 27,875	\$ 21,402
300-ELECTIONS CONTRACT	300411101-ELECTIONS CONTRACT	54250-0-REIMBURSEMENTS - MISC	\$ 350,000	\$ 343,550	\$ 324,492
300-ELECTIONS CONTRACT-TOTAL			\$ 350,000	\$ 343,550	\$ 324,492
305-FORFEITED ASSETS-TASK(FEDERAL)	305560114-FORFEITED ASSETS-TASK(FEDERAL)	53000-0-INTEREST EARNED	\$ 100	\$ -	\$ -
305-FORFEITED ASSETS-TASK(FEDERAL) TOTAL			\$ 100	\$ -	\$ -
310-SHERIFF F/ASSETS-STATE	310560115-SHERIFF F/ASSETS-STATE	53000-0-INTEREST EARNED	\$ 1,500	\$ 1,748	\$ 3,889
310-SHERIFF F/ASSETS-STATE	310560115-SHERIFF F/ASSETS-STATE	54170-0-AUCTION	\$ 15,000	\$ 27,006	\$ 25,300
310-SHERIFF F/ASSETS-STATE-TOTAL			\$ 16,500	\$ 28,754	\$ 29,189
315-SHERIFF F/ASSETS-FEDERAL	315560116-SHERIFF F/ASSETS-FEDERAL	53000-0-INTEREST EARNED	\$ 1,500	\$ 2,103	\$ 3,415
315-SHERIFF F/ASSETS-FEDERAL-TOTAL			\$ 1,500	\$ 2,103	\$ 3,415
322-ASSET FORTFEITURE-CONST PCT 3	322550302-ASSET FORTFEITURE-CONST PCT 3	53000-0-INTEREST EARNED	\$ -	\$ -	\$ 15
322-ASSET FORTFEITURE-CONST PCT 3-TOTAL			\$ -	\$ -	\$ 15
324-ASSET FORTFEITURE-CONST PCT 1	324550101-ASSET FORTFEITURE-CONST PCT 1	53000-0-INTEREST EARNED	\$ -	\$ -	\$ 25
324-ASSET FORTFEITURE-CONST PCT 1-TOTAL			\$ -	\$ -	\$ 25
335-D. A. STATE ASSET FORFEITURE	335480104-D. A. STATE ASSET FORFEITURE	53000-0-INTEREST EARNED	\$ 1,000	\$ 982	\$ 1,000
335-D. A. STATE ASSET FORFEITURE-TOTAL			\$ 1,000	\$ 982	\$ 1,000
410-CHILD SUPPORT FEDERAL REIMB	410440101-CHILD SUPPORT TITLE IV-D REIMB	52180-0-REIMB FROM STATE	\$ 200,000	\$ 188,227	\$ 188,227
410-CHILD SUPPORT FEDERAL REIMB	410440101-CHILD SUPPORT TITLE IV-D REIMB	53000-0-INTEREST EARNED	\$ 500	\$ 1,117	\$ 2,575
410-CHILD SUPPORT FEDERAL REIMB - TOTAL			\$ 200,500	\$ 189,344	\$ 190,802
605-DEBT SERVICE	605680200-DEBT SERVICE	50100-0-PROPERTY TAXES-CURRENT	\$ 44,333,638	\$ 41,231,698	\$ 41,231,698
605-DEBT SERVICE	605680200-DEBT SERVICE	50200-0-PROPERTY TAXES-DELINQUENT	\$ 400,000	\$ 377,740	\$ 357,809
605-DEBT SERVICE	605680200-DEBT SERVICE	50300-0-PROPERTY TAXES-P & I	\$ 215,000	\$ 221,894	\$ 208,871
605-DEBT SERVICE	605680200-DEBT SERVICE	53000-0-INTEREST EARNED	\$ 30,000	\$ 58,951	\$ 300,000
605-DEBT SERVICE-TOTAL			\$ 44,978,638	\$ 41,890,283	\$ 42,098,378
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	53000-0-INTEREST EARNED	\$ 9,000	\$ 21,976	\$ 46,633
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54150-0-REFUNDS	\$ 275,000	\$ 362,709	\$ 449,154
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54210-0-INSUR. TRANSFER-CO PORTION	\$ 2,485,615	\$ 2,754,000	\$ 3,328,500
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54240-0-MISCELLANEOUS REVENUE	\$ 1,500	\$ 24,062	\$ 18,161
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54250-0-REIMBURSEMENTS - MISC	\$ 1,800,000	\$ 1,529,351	\$ 1,624,173
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54290-0-EMPLOYEES' DEPENDENTS	\$ 3,750,000	\$ 4,021,940	\$ 4,261,371
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54310-0-COBRA PREMIUMS	\$ 27,500	\$ 35,905	\$ 39,089
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54330-0-SILVER CHOICE PREMIUMS	\$ 290,000	\$ 349,471	\$ 252,472
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54380-0-RETIREE DEPENDENT PREMIUM	\$ 390,000	\$ 457,490	\$ 351,721
850-EMPLOYEE BENEFITS-TOTAL			\$ 9,028,615	\$ 9,556,904	\$ 10,371,274
855-OTHER SELF-FUNDED INSURANCE	855410102-WORKER'S COMPENSATION	54150-0-REFUNDS	\$ 25,000	\$ 236,426	\$ 343,024
855-OTHER SELF-FUNDED INSURANCE	855410102-WORKER'S COMPENSATION	54210-0-INSUR. TRANSFER-CO PORTION	\$ 380,626	\$ 562,682	\$ 170,674
855-OTHER SELF-FUNDED INSURANCE	855410102-WORKER'S COMPENSATION	54250-0-REIMBURSEMENTS - MISC	\$ 235,000	\$ 142,569	\$ 132,555
855-OTHER SELF-FUNDED INSURANCE	855410102-WORKER'S COMPENSATION	55000-0	\$ -	\$ 1,395,025	\$ -
855-OTHER SELF-FUNDED INSURANCE	855410106-PROPERTY/CASUALTY/ LIABILITY	54210-0-INSUR. TRANSFER-CO PORTION	\$ -	\$ -	\$ 477,887
855-OTHER SELF-FUNDED INSURANCE	855410106-PROPERTY/CASUALTY/ LIABILITY	54250-0-REIMBURSEMENTS - MISC	\$ 75,000	\$ 64,590	\$ 49,497
855-OTHER SELF-FUNDED INSURANCE - TOTAL			\$ 715,626	\$ 2,401,292	\$ 1,173,637
GRAND TOTAL			\$ 339,296,244	\$ 359,327,385	\$ 362,804,316