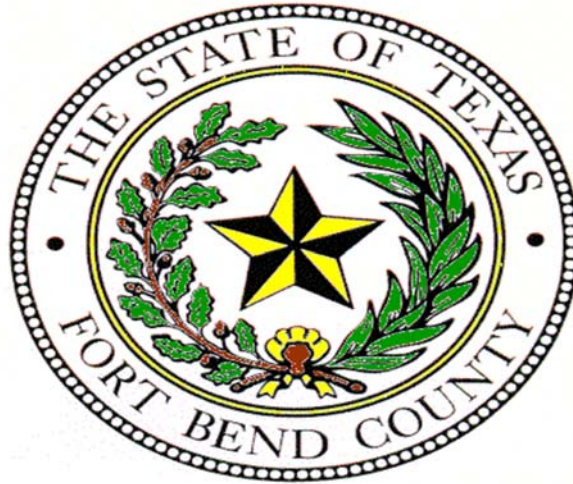


PROPOSED BUDGET OF FORT BEND COUNTY, TEXAS FOR FISCAL YEAR 2020



Pamela Gubbels
Director of Finance & Investments

Robert Ed Sturdivant
County Auditor

PROPOSED BUDGET OF FORT BEND COUNTY, TEXAS FOR FISCAL YEAR 2020

The **Fort Bend County** budget will raise more total property taxes than last year's budget by \$11,098,062 or 3.73%, and of that amount \$9,070,625 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 less total property taxes than last year's budget by \$1,787,376 or -14.19%, and of that amount \$311,975 is tax revenue to be raised from new property added to the tax roll this year.

	Tax Year 2019 Proposed Tax Rate	Tax Year 2019 Effective Tax Rate	Tax Year 2019 Rollback Tax Rate	Tax Year 2018 Adopted Tax Rate
General Fund	\$0.34350			\$0.35700
Road & Bridge Fund	\$0.01600			\$0.02500
OPEB Trust Fund	\$0.01000			\$0.00000
Interest & Sinking Fund	\$0.07520			\$0.06300
TOTAL County Rate	\$0.44470	\$0.428607	\$0.455017	\$0.44500
FBC Drainage District	\$0.01350	\$0.018196	\$0.019651	\$0.01900
Drainage District Interest & Sinking	\$0.00180			\$0.00000
TOTAL Drainage District Rate	\$0.01530	\$0.018196	\$0.019651	\$0.01900
TOTAL County & Drainage	\$0.46000	\$0.446803	\$0.474668	\$0.46400

Fort Bend County's total debt obligation is \$849,624,527 of which \$461,804,527 is Fort Bend County debt, \$232,735,000 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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County Auditor

Fort Bend County
2020 Proposed Budget

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**FORT BEND COUNTY
2019 TAX RATE SUMMARY
for FY 2020 Budget**

	2019	2018	2017	2016	2015
Net Assessed Value Fort Bend County General	\$71,134,988,087				
General Fund	\$0.34350	\$0.35700	\$0.36400	\$0.36000	\$0.37300
Road and Bridge Fund	\$0.01600	\$0.02500	\$0.02300	\$0.02200	\$0.03200
OPEB Trust	\$0.01000				
Interest and Sinking Fund	\$0.07520	\$0.06300	\$0.06600	\$0.07600	\$0.06000
Total County Rate	\$0.44470	\$0.44500	\$0.45300	\$0.45800	\$0.46500
Net Assessed Value FBC Drainage District	\$70,549,499,616				
Drainage District Maintenance Fund	\$0.01350	\$0.01900	\$0.01600	\$0.01600	\$0.02100
Drainage Interest and Sinking Fund	\$0.00180	\$0.00000	\$0.00000	\$0.00000	\$0.00000
Total Drainage District Rate	\$0.01530	\$0.01900	\$0.01600	\$0.01600	\$0.02100
TOTAL TAX RATE	\$0.46000	\$0.46400	\$0.46900	\$0.47400	\$0.48600

Fort Bend County

Calculation of Net assessed value:	2019 Certified	Factor	Budget	Tax Revenues	Tax revenue for
ARB Approved Totals	\$ 70,592,145,474	100%	\$ 70,592,145,474		\$0.01
Under ARB Review Totals	\$ 678,553,266	80%	\$ 542,842,613		
	\$ 71,270,698,740		\$ 71,134,988,087	\$ 308,428,860	\$ 6,935,661

Drainage District

Calculation of Net assessed value:	2019 Certified	Factor	Budget	Tax Revenues	Tax revenue for
ARB Approved Totals	\$ 70,055,535,428	100%	70,055,535,428		\$0.01
Under ARB Review Totals	\$ 617,455,235	80%	\$ 493,964,188		
	\$ 70,672,990,663		\$ 70,549,499,616	\$ 10,524,222	\$ 6,878,576

	Proposed	Effective	Rollback
Fort Bend County	\$0.444700	\$0.428607	\$0.455017
Drainage District Maintenance Fund	\$0.015300	\$0.018196	\$0.019651
TOTAL	\$0.460000		

**FORT BEND COUNTY
FY2020 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	108,141,810	56,436,426	-	10,221,264	12,164,948
Designated for CIP Projects	8,293,125	7,287,018	-	500,000	506,107
Current CIP funds to be used in next 3 years (90%)	7,463,813	6,558,316	-	450,000	455,496
Total Estimated Beginning Balance	108,971,122	57,165,128	-	10,271,264	12,215,559
Estimated Tax Revenue	318,953,081	238,239,967	-	11,097,058	9,286,078
Estimated Other Revenue	78,822,548	52,214,423	307,756	8,612,912	818,266
Total Estimated Revenue	397,775,629	290,454,390	307,756	19,709,970	10,104,344
Adjusted O & M Budget	426,210,418	267,757,016	15,270,252	23,615,338	9,757,365
Transfers	(32,810,583)	15,447,898	(15,169,898)	-	1,000,000
Total Budget	393,399,835	283,204,914	100,354	23,615,338	10,757,365
Change in Fund Balance	4,375,795	7,249,476	207,402	(3,905,368)	(653,021)
Estimated Ending Balance	113,346,917	64,414,604	207,402	6,365,896	11,562,538
EB as a Percentage of Budget	28.8%	22.7%	206.7%	27.0%	107.5%
Net Assessed Value		71,134,988,087	-	71,134,988,087	70,549,499,616
Tax Rate	\$ 0.46000	\$ 0.34350	\$ -	\$ 0.01600	\$ 0.01350

	COUNTY LAW LIBRARY FUND-195	GUS GEORGE LAW ACADEMY FUND-200	HISTORICAL COMMISSION FUND-207	LIBRARY DONATION FUND-215	FORFEITED ASSETS- TASK FORCE FUND-225
Unallocated Estimated Fund Balance	1,373,766	464,137	-	80,967	1,621,295
Designated for CIP Projects	-	-	-	-	-
Current CIP funds to be used in next 3 years (90%)	-	-	-	-	-
Total Estimated Beginning Balance	1,373,766	464,137	-	80,967	1,621,295
Estimated Tax Revenue	-	-	-	-	-
Estimated Other Revenue	448,669	143,598	-	67,308	25,480
Total Estimated Revenue	448,669	143,598	-	67,308	25,480
Adjusted O & M Budget	467,190	229,555	-	110,000	280,030
Transfers	-	-	-	-	-
Total Budget	467,190	229,555	-	110,000	280,030
Change in Fund Balance	(18,521)	(85,957)	-	(42,692)	(254,550)
Estimated Ending Balance	1,355,245	378,180	-	38,275	1,366,745
EB as a Percentage of Budget	290.1%	164.7%	0.0%	34.8%	488.1%
Net Assessed Value	-	-	-	-	-
Tax Rate	\$ -	\$ -	\$ -	\$ -	\$ -

**FORT BEND COUNTY
FY2020 FINANCE SUMMARY**

	D. A. FEDERAL ASSET FORFEITURE FUND-255	D.A. BAD CHECK COLL FEES FUND-260	GUS GEORGE MEMORIAL FUND-265	ELECTIONS CONTRACT FUND-300	FORFEITED ASSETS- TASK(FEDERAL) FUND-305
Unallocated Estimated Fund Balance	3	34,542	-	656,040	156,868
Designated for CIP Projects	-	-	-	-	-
Current CIP funds to be used in next 3 years (90%)	-	-	-	-	-
Total Estimated Beginning Balance	3	34,542	-	656,040	156,868
Estimated Tax Revenue	-	-	-	-	-
Estimated Other Revenue	-	23,157	-	322,629	-
Total Estimated Revenue	-	23,157	-	322,629	-
Adjusted O & M Budget	-	57,000	-	938,322	88,650
Transfers	-	-	-	-	-
Total Budget	-	57,000	-	938,322	88,650
Change in Fund Balance	-	(33,843)	-	(615,693)	(88,650)
Estimated Ending Balance	3	699	-	40,347	68,218
EB as a Percentage of Budget	0.0%	1.2%	0.0%	4.3%	77.0%
Net Assessed Value	-	-	-	-	-
Tax Rate	\$ -	\$ -	\$ -	\$ -	\$ -

	SHERIFF F/ASSETS- STATE FUND-310	SHERIFF F/ASSETS- FEDERAL FUND-315	ASSET FORFEITURE- CONST PCT 2 FUND-320	ASSET FORFEI- STATE-CONST PCT 3 FUND-322	ASSET FORFEI-STATE- CONST PCT 1 FUND-324
Unallocated Estimated Fund Balance	386,029	154,918	24	35	48
Designated for CIP Projects	-	-	-	-	-
Current CIP funds to be used in next 3 years (90%)	-	-	-	-	-
Total Estimated Beginning Balance	386,029	154,918	24	35	48
Estimated Tax Revenue	-	-	-	-	-
Estimated Other Revenue	40,308	10,098	-	15	25
Total Estimated Revenue	40,308	10,098	-	15	25
Adjusted O & M Budget	310,000	140,000	-	46	63
Transfers	-	-	-	-	-
Total Budget	310,000	140,000	-	46	63
Change in Fund Balance	(269,692)	(129,902)	-	(31)	(38)
Estimated Ending Balance	116,337	25,016	24	4	10
EB as a Percentage of Budget	37.5%	17.9%	0.0%	8.7%	15.9%
Net Assessed Value	-	-	-	-	-
Tax Rate	\$ -	\$ -	\$ -	\$ -	\$ -

**FORT BEND COUNTY
FY2020 FINANCE SUMMARY**

	FIRE MARSHAL STATE FORFEITURE FUND-332	D. A. STATE ASSET FORFEITURE FUND-335	CHILD SUPPORT FEDERAL REIMB FUND-410	DEBT SERVICE FUND-605	DRAINAGE DEBT SERVICE FUND-610
Unallocated Estimated Fund Balance	695	194,857	309,022	7,193,415	-
Designated for CIP Projects	-	-	-	-	-
Current CIP funds to be used in next 3 years (90%)	-	-	-	-	-
Total Estimated Beginning Balance	695	194,857	309,022	7,193,415	-
Estimated Tax Revenue	-	-	-	52,156,173	1,238,144
Estimated Other Revenue	-	5,377	-	1,283,102	-
Total Estimated Revenue	-	5,377	-	53,439,275	1,238,144
Adjusted O & M Budget	-	194,947	211,300	53,293,391	1,712,698
Transfers	-	-	-	-	-
Total Budget	-	194,947	211,300	53,293,391	1,712,698
Change in Fund Balance	-	(189,570)	(211,300)	145,884	(474,554)
Estimated Ending Balance	695	5,287	97,722	7,339,299	(474,554)
EB as a Percentage of Budget	0.0%	2.7%	46.2%	13.8%	(27.7%)
Net Assessed Value	-	-	-	71,134,988,087	70,549,499,616
Tax Rate	\$ -	\$ -	\$ -	\$ 0.07520	\$ 0.00180

	EMPLOYEE BENEFITS FUND-850	OTHER SELF- FUNDED INSURANCE FUND-855
Unallocated Estimated Fund Balance	12,224,068	4,468,443
Designated for CIP Projects	-	-
Current CIP funds to be used in next 3 years (90%)	-	-
Total Estimated Beginning Balance	12,224,068	4,468,443
Estimated Tax Revenue	6,935,661	-
Estimated Other Revenue	14,055,861	443,564
Total Estimated Revenue	20,991,522	443,564
Adjusted O & M Budget	46,579,430	5,197,824
Transfers	(27,869,940)	(6,218,643)
Total Budget	18,709,490	(1,020,819)
Change in Fund Balance	2,282,032	1,464,383
Estimated Ending Balance	14,506,100	5,932,826
EB as a Percentage of Budget	77.5%	(581.2%)
Net Assessed Value	71,134,988,087	-
Tax Rate	\$ 0.01000	\$ -

FORT BEND COUNTY
FY2020 Proposed Budget

FUND	ACCT UNIT	DEPARTMENT NAME	2018 ACTUALS	2019 ADOPTED	2020 PROPOSED	% VARIANCE 2020- 2019
100	100400100	COUNTY JUDGE	\$ 792,485	\$ 863,637	\$ 969,778	12.29%
100	100401100	COMMISSIONER PRECINCT 1	\$ 583,146	\$ 625,157	\$ 646,799	3.46%
100	100401200	COMMISSIONER PRECINCT 2	\$ 652,926	\$ 675,628	\$ 721,730	6.82%
100	100401300	COMMISSIONER PRECINCT 3	\$ 631,863	\$ 663,960	\$ 667,602	0.55%
100	100401400	COMMISSIONER PRECINCT 4	\$ 490,521	\$ 513,357	\$ 717,404	39.75%
100	100403100	COUNTY CLERK	\$ 4,892,128	\$ 5,233,535	\$ 5,318,499	1.62%
100	100409100	NON-DEPARTMENTAL	\$ 15,623,002	\$ 19,419,050	\$ 13,534,497	-30.30%
100	100410100	RISK MANAGEMENT/INSURANCE	\$ 1,000,576	\$ 1,097,174	\$ 1,125,374	2.57%
100	100411100	ELECTIONS ADMINISTRATOR	\$ 979,316	\$ 950,055	\$ 1,093,257	15.07%
100	100411102	ELECTIONS SERVICES	\$ 624,051	\$ 565,583	\$ 721,623	27.59%
100	100412100	HUMAN RESOURCES	\$ 967,825	\$ 1,048,435	\$ 1,115,901	6.43%
100	100414100	VEHICLE MAINTENANCE	\$ 71,072	\$ 254,774	\$ 234,096	-8.12%
100	100416100	RECORDS MANAGEMENT	\$ 423,594	\$ 448,350	\$ 462,120	3.07%
100	100417100	CENTRAL MAILROOM	\$ 806,625	\$ 829,649	\$ 861,837	3.88%
100	100418100	FACILITIES MGMT & PLANNING	\$ 715,388	\$ 700,761	\$ 822,319	17.35%
100	100418101	FACILITIES MAINTENANCE	\$ 2,207,818	\$ 2,482,107	\$ 2,767,990	11.52%
100	100418102	FACILITIES OPERATIONS	\$ 4,518,829	\$ 5,044,147	\$ 4,927,592	-2.31%
100	100418103	FACILITIES CUSTODIAL	\$ 1,299,767	\$ 1,464,277	\$ 1,593,822	8.85%
100	100418104	JAIL MAINTENANCE	\$ 1,426,871	\$ 1,528,925	\$ 1,597,558	4.49%
100	100418105	INTERDEPARTMENTAL CONSTRUCTION	\$ 1,236,333	\$ 1,333,507	\$ 1,421,130	6.57%
100	100426100	COUNTY COURT AT LAW #1	\$ 1,057,004	\$ 865,015	\$ 878,704	1.58%
100	100426200	COUNTY COURT AT LAW #2	\$ 977,555	\$ 866,249	\$ 904,126	4.37%
100	100426300	COUNTY COURT AT LAW #3	\$ 1,207,186	\$ 859,068	\$ 847,390	-1.36%
100	100426400	COUNTY COURT AT LAW #4	\$ 1,311,605	\$ 859,509	\$ 872,156	1.47%
100	100426600	COUNTY COURT AT LAW #5	\$ 1,178,902	\$ 842,889	\$ 842,720	-0.02%
100	100426700	COUNTY COURT AT LAW #6	\$ 75,292	\$ 774,654	\$ 844,966	9.08%
100	100435100	240TH DISTRICT COURT	\$ 1,046,723	\$ 518,881	\$ 528,347	1.82%
100	100435200	268TH DISTRICT COURT	\$ 809,784	\$ 515,883	\$ 523,219	1.42%
100	100435300	328TH DISTRICT COURT	\$ 866,221	\$ 708,925	\$ 717,653	1.23%
100	100435400	387TH DISTRICT COURT	\$ 680,964	\$ 632,889	\$ 647,374	2.29%
100	100435500	400TH DISTRICT COURT	\$ 1,130,908	\$ 492,884	\$ 501,312	1.71%

FORT BEND COUNTY
FY2020 Proposed Budget

FUND	ACCT UNIT	DEPARTMENT NAME	2018 ACTUALS	2019 ADOPTED	2020 PROPOSED	% VARIANCE 2020- 2019
100	100435600	434TH DISTRICT COURT	\$ 1,589,713	\$ 513,741	\$ 524,238	2.04%
100	100435700	505TH DISTRICT COURT	\$ 594,288	\$ 715,579	\$ 732,115	2.31%
100	100435800	458TH DISTRICT COURT	\$ 660,953	\$ 517,495	\$ 526,051	1.65%
100	100440100	CHILD SUPPORT	\$ 473,362	\$ 537,384	\$ 549,457	2.25%
100	100450100	DISTRICT CLERK	\$ 4,837,148	\$ 5,425,046	\$ 6,291,508	15.97%
100	100450101	DISTRICT CLERK JURY PAYMENTS	\$ 262,628	\$ 283,305	\$ 275,000	-2.93%
100	100455100	JUSTICE OF THE PEACE PCT1 PL1	\$ 544,775	\$ 581,380	\$ 624,700	7.45%
100	100455200	JUSTICE OF THE PEACE PCT1 PL2	\$ 686,488	\$ 802,606	\$ 862,386	7.45%
100	100455300	JUSTICE OF THE PEACE #2	\$ 593,045	\$ 688,124	\$ 810,584	17.80%
100	100455400	JUSTICE OF THE PEACE #3	\$ 638,395	\$ 690,795	\$ 716,258	3.69%
100	100455500	JUSTICE OF THE PEACE #4	\$ 565,109	\$ 645,621	\$ 747,368	15.76%
100	100460100	BAIL BOND BOARD	\$ 99,476	\$ 104,137	\$ 144,958	39.20%
100	100475100	COUNTY ATTORNEY	\$ 2,837,149	\$ 3,087,012	\$ 3,521,663	14.08%
100	100480100	DISTRICT ATTORNEY	\$ 12,117,940	\$ 13,702,165	\$ 14,931,539	8.97%
100	100485100	PUBLIC DEFENDER	\$ 914,346	\$ 2,005,869	\$ 2,296,060	14.47%
100	100495100	COUNTY AUDITOR	\$ 2,293,080	\$ 2,518,035	\$ 2,522,002	0.16%
100	100495101	DISTRICT JUDGES FEES/SERVICES	\$ -	\$ 3,000,000	\$ 3,500,000	16.67%
100	100497100	COUNTY TREASURER	\$ 1,008,246	\$ 1,036,754	\$ 1,019,982	-1.62%
100	100497101	COURT COLLECTIONS	\$ 142,861	\$ 155,803	\$ 159,342	2.27%
100	100499100	TAX COLLECTOR/ASSESSOR	\$ 5,210,663	\$ 5,493,323	\$ 5,722,421	4.17%
100	100501100	BUDGET OFFICE	\$ 635,957	\$ 671,429	\$ 685,176	2.05%
100	100503100	INFORMATION TECHNOLOGY	\$ 9,554,506	\$ 11,597,527	\$ 12,860,967	10.89%
100	100505100	PURCHASING	\$ 950,979	\$ 1,048,500	\$ 1,069,349	1.99%
100	100512100	SHERIFF DETENTION OPERATING	\$ 33,313,268	\$ 34,609,388	\$ 35,057,937	1.30%
100	100512101	SHERIFF - BAILIFFS	\$ 3,561,805	\$ 3,865,118	\$ 3,901,680	0.95%
100	100535100	CIVIL SERVICE COMMISSION	\$ 93,040	\$ 102,780	\$ 105,635	2.78%
100	100540100	AMBULANCE-EMS	\$ 17,159,508	\$ 17,654,249	\$ 17,639,467	-0.08%
100	100543100	FIRE MARSHAL	\$ 2,929,069	\$ 3,352,429	\$ 3,774,502	12.59%
100	100545100	DEPT OF PUBLIC SAFETY	\$ 157,858	\$ 173,804	\$ 197,197	13.46%
100	100545101	DPS - LICENSE & WEIGHT	\$ 5,856	\$ 6,799	\$ 6,628	-2.52%
100	100550100	CONSTABLE PCT 1	\$ 2,181,298	\$ 2,149,994	\$ 2,422,999	12.70%

FORT BEND COUNTY
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FUND	ACCT UNIT	DEPARTMENT NAME	2018 ACTUALS	2019 ADOPTED	2020 PROPOSED	% VARIANCE 2020- 2019
100	100550200	CONSTABLE PCT 2	\$ 2,026,614	\$ 2,065,396	\$ 2,266,488	9.74%
100	100550300	CONSTABLE PCT 3	\$ 1,649,067	\$ 1,945,086	\$ 1,908,589	-1.88%
100	100550400	CONSTABLE PCT 4	\$ 1,592,747	\$ 1,571,715	\$ 1,664,375	5.90%
100	100555100	240th/400th DIST CT ASSOC JDG	\$ 283,018	\$ 298,445	\$ 311,092	4.24%
100	100555101	INDIGENT DEFENSE PROGRAM	\$ 336,302	\$ 339,692	\$ 343,870	1.23%
100	100555102	BEHAVIORAL HEALTH SERVICES	\$ 576,996	\$ 686,647	\$ 828,825	20.71%
100	100555103	434th DIST CT ASSOC JDG	\$ 296,056	\$ 304,249	\$ 313,109	2.91%
100	100555104	COURTS ADMINISTRATION	\$ 92,598	\$ 247,519	\$ 309,902	25.20%
100	100555105	ASSOC. COUNTY COURT AT LAW A	\$ 278,948	\$ 293,567	\$ 304,088	3.58%
100	100555106	ASSOC. COUNTY COURT AT LAW B	\$ 278,034	\$ 299,010	\$ 308,105	3.04%
100	100555107	240th/268th DIST CT ASSOC JDG	\$ -	\$ -	\$ 307,733	#DIV/0!
100	100560100	SHERIFF ENFORCEMENT OPERATING	\$ 37,454,104	\$ 40,113,165	\$ 40,786,966	1.68%
100	100560112	COMMISSARY ADMINISTRATION	\$ 2,376	\$ -	\$ -	#DIV/0!
100	100565101	DEATH INVESTIGATORS	\$ 150,801	\$ 164,376	\$ -	-100.00%
100	100565200	MEDICAL EXAMINER	\$ -	\$ 296,134	\$ 1,964,159	563.27%
100	100570100	ADULT PROBATION OPERATING	\$ 135,576	\$ 155,034	\$ 158,357	2.14%
100	100570102	CSR PROGRAM	\$ 374,231	\$ 386,129	\$ 370,884	-3.95%
100	100570103	DRUG COURT - COUNTY	\$ 92,442	\$ 106,110	\$ 107,171	1.00%
100	100570104	PRETRIAL BOND PROGRAM	\$ -	\$ 213,436	\$ 206,069	-3.45%
100	100575105	JUVENILE PROB. OPERATING	\$ 14,330,178	\$ 14,934,604	\$ 15,169,898	1.58%
100	100575107	JUVENILE TRUANCY COURT	\$ -	\$ -	\$ -	#DIV/0!
100	100580100	HOMELAND SECURITY AND EMERGENCY MGMT	\$ 753,919	\$ 923,341	\$ 889,344	-3.68%
100	100610100	PUBLIC TRANSPORTATION	\$ 125,984	\$ 2,664,945	\$ 2,689,269	0.91%
100	100622100	ENGINEERING	\$ 2,487,299	\$ 2,978,596	\$ 3,303,224	10.90%
100	100622101	LANDFILL	\$ 102,428	\$ 120,166	\$ 125,005	4.03%
100	100622102	RECYCLING CENTER	\$ 275,520	\$ 319,918	\$ 315,503	-1.38%
100	100630100	CLINICAL HEALTH SERVICES	\$ 705,062	\$ 706,236	\$ 924,663	30.93%
100	100630101	CLINICAL HEALTH IMMUNIZATION	\$ 474,275	\$ 554,402	\$ 627,886	13.25%
100	100633100	ANIMAL SERVICES	\$ 1,344,800	\$ 1,515,018	\$ 1,651,304	9.00%
100	100635100	HEALTH & HUMAN SERVICES	\$ 1,322,236	\$ 1,443,977	\$ 770,834	-46.62%
100	100635101	SENIORS CENTER	\$ 297,078	\$ 399,001	\$ 480,116	20.33%

FORT BEND COUNTY
FY2020 Proposed Budget

FUND	ACCT UNIT	DEPARTMENT NAME	2018 ACTUALS	2019 ADOPTED	2020 PROPOSED	% VARIANCE 2020- 2019
100	100638100	ENVIRONMENTAL SERVICES	\$ 1,568,854	\$ 1,706,034	\$ 1,699,139	-0.40%
100	100640100	CIHC COORDINATOR-COUNTY	\$ 2,337,619	\$ 2,545,451	\$ 2,576,836	1.23%
100	100645100	SOCIAL SERVICES	\$ 1,233,380	\$ 1,388,520	\$ 1,583,709	14.06%
100	100647101	CHILD PROTECTIVE SCVS-COUNTY	\$ 75,000	\$ 184,200	\$ 273,000	48.21%
100	100650100	COUNTY LIBRARY OPERATING	\$ 16,609,914	\$ 18,860,451	\$ 19,158,294	1.58%
100	100655100	FAIRGROUNDS	\$ 767,356	\$ 824,468	\$ 737,500	-10.55%
100	100657100	JONES CREEK RANCH	\$ 563,887	\$ 645,605	\$ 604,813	-6.32%
100	100660100	PARKS DEPARTMENT	\$ 2,127,644	\$ 2,234,673	\$ 2,369,007	6.01%
100	100665100	EXTENSION SERVICE	\$ 872,691	\$ 934,556	\$ 907,306	-2.92%
100	100667100	VETERANS SERVICE	\$ 238,347	\$ 254,964	\$ 260,418	2.14%
100	100685100	CAPITAL OUTLAY-GENERAL FUND	\$ -	\$ 7,676,470	\$ -	-100.00%
100 Total			\$ 251,132,470	\$ 284,716,411	\$ 283,204,914	-0.53%
150	150575100	JUVENILE PROBATION OPERATING	\$ 7,012,094	\$ -	\$ 354	#DIV/0!
150	150575101	JUVENILE DETENTION OPERATING	\$ 6,291,823	\$ -	\$ -	#DIV/0!
150	150575108	JUVENILE TRUANCY OFFICERS	\$ 508,601	\$ 100,000	\$ 100,000	0.00%
150 Total			\$ 13,812,518	\$ 100,000	\$ 100,354	0.35%
155	155611100	ROAD & BRIDGE	\$ 21,258,749	\$ 24,755,596	\$ 23,615,338	-4.61%
155 Total			\$ 21,258,749	\$ 24,755,596	\$ 23,615,338	-4.61%
160	160620100	DRAINAGE DISTRICT-COUNTY	\$ 9,547,008	\$ 14,886,443	\$ 10,757,365	-27.74%
160 Total			\$ 9,547,008	\$ 14,886,443	\$ 10,757,365	-27.74%
195	195585100	COUNTY LAW LIBRARY	\$ 402,194	\$ 498,354	\$ 467,190	-6.25%
195 Total			\$ 402,194	\$ 498,354	\$ 467,190	-6.25%
200	200560111	GUS GEORGE LAW ENF ACADEMY	\$ 170,599	\$ 230,705	\$ 229,555	-0.50%
200 Total			\$ 170,599	\$ 230,705	\$ 229,555	-0.50%
207	207409106	HISTORICAL COMMISSION	\$ 5,889	\$ -	\$ -	#DIV/0!
207 Total			\$ 5,889	\$ -	\$ -	#DIV/0!
215	215650101	LIBRARY DONATION	\$ 67,214	\$ 140,000	\$ 110,000	-21.43%
215 Total			\$ 67,214	\$ 140,000	\$ 110,000	-21.43%
225	225560112	FORFEITED ASSETS-TASK(STATE)	\$ 1,141,947	\$ 158,282	\$ 280,030	76.92%
225 Total			\$ 1,141,947	\$ 158,282	\$ 280,030	76.92%
255	255480101	D. A. FEDERAL ASSET FORFEITURE	\$ -	\$ 52	\$ -	-100.00%

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FUND	ACCT UNIT	DEPARTMENT NAME	2018 ACTUALS	2019 ADOPTED	2020 PROPOSED	% VARIANCE 2020- 2019
255 Total			\$ -	\$ 52	\$ -	-100.00%
260	260480102	D.A. BAD CHECK COLL FEES	\$ 35,033	\$ 29,380	\$ 57,000	94.01%
260 Total			\$ 35,033	\$ 29,380	\$ 57,000	94.01%
300	300411101	ELECTIONS CONTRACT	\$ 390,764	\$ 412,269	\$ 938,322	127.60%
300 Total			\$ 390,764	\$ 412,269	\$ 938,322	127.60%
305	305560114	FORFEITED ASSETS-TASK(FEDERAL)	\$ 27,774	\$ 24,150	\$ 88,650	267.08%
305 Total			\$ 27,774	\$ 24,150	\$ 88,650	267.08%
310	310560115	SHERIFF F/ASSETS-STATE	\$ 198,868	\$ 310,000	\$ 310,000	0.00%
310 Total			\$ 198,868	\$ 310,000	\$ 310,000	0.00%
315	315560116	SHERIFF F/ASSETS-FEDERAL	\$ 99,375	\$ 310,000	\$ 140,000	-54.84%
315 Total			\$ 99,375	\$ 310,000	\$ 140,000	-54.84%
322	322550302	ASSET FORFEI-STATE-CONST PCT 3	\$ -	\$ 950	\$ 46	-95.16%
322 Total			\$ -	\$ 950	\$ 46	-95.16%
324	324550101	ASSET FORFEI-STATE-CONST PCT 1	\$ -	\$ 1,191	\$ 63	-94.71%
324 Total			\$ -	\$ 1,191	\$ 63	-94.71%
335	335480104	D. A. STATE ASSET FORFEITURE	\$ 95,009	\$ 244,747	\$ 194,947	-20.35%
335 Total			\$ 95,009	\$ 244,747	\$ 194,947	-20.35%
410	410440101	CHILD SUPPORT TITLE IV-D REIMB	\$ -	\$ 211,300	\$ 211,300	0.00%
410 Total			\$ -	\$ 211,300	\$ 211,300	0.00%
605	605680200	DEBT SERVICE	\$ 10,000	\$ 500,000	\$ 2,926,349	485.27%
605	605680235	2009 JUSTICE CENTER BONDS	\$ 3,036,825	\$ -	\$ -	#DIV/0!
605	605680240	2009 UNLIMITED TAX ROAD	\$ 2,208,300	\$ -	\$ -	#DIV/0!
605	605680245	2009 UNLMTD TAX ROAD REFUNDING	\$ 1,881,375	\$ 2,246,000	\$ -	-100.00%
605	605680250	2012 UNLIMITED TAX ROAD	\$ 4,496,050	\$ 4,495,500	\$ 4,497,225	0.04%
605	605680255	2014 UNLMTD TAX ROAD REFUNDING	\$ 2,146,644	\$ 2,347,925	\$ 2,145,800	-8.61%
605	605680260	2015A UNLMTD TAX ROAD & RFDG	\$ 4,519,825	\$ 4,519,075	\$ 4,524,400	0.12%
605	605680265	2015B FACILITIES REFUNDING	\$ 9,106,150	\$ 9,104,650	\$ 9,104,775	0.00%
605	605680270	2016A UNLMTD TAX ROAD & RFDG	\$ 5,139,750	\$ 7,050,875	\$ 7,060,375	0.13%
605	605680275	2016B FACILITIES & J.C. RFDG.	\$ 5,873,800	\$ 8,618,425	\$ 8,623,800	0.06%
605	605680280	2017 TAX NOTES (MOBILITY)	\$ 589,921	\$ -	\$ 587,861	#DIV/0!
605	605680285	2017A TAX ROAD	\$ 5,280,688	\$ -	\$ 5,442,625	#DIV/0!

FORT BEND COUNTY
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FUND	ACCT UNIT	DEPARTMENT NAME	2018 ACTUALS	2019 ADOPTED	2020 PROPOSED	% VARIANCE 2020- 2019
605	605680290	2017 CERTIFICATES OF OBLIGATIO	\$ 1,106,026	\$ -	\$ 1,127,894	#DIV/0!
605	605680295	2017B CO Series - QECB	\$ 148,823	\$ -	\$ 376,212	#DIV/0!
605	605680315	2010 FBFCWSC REFUNDING	\$ 1,075,250	\$ 1,028,500	\$ 951,500	-7.49%
605	605680320	2018 UNLMTD TAX ROAD & RFDG	\$ 7,022,284	\$ -	\$ 5,924,575	#DIV/0!
605 Total			\$ 53,641,711	\$ 39,910,950	\$ 53,293,391	33.53%
610	610680205	2020 DRAINAGE BONDS	\$ -	\$ -	\$ 1,712,698	#DIV/0!
610 Total			\$ -	\$ -	\$ 1,712,698	#DIV/0!
850	850410103	EMPLOYEE BENEFITS	\$ 41,378,037	\$ 7,715,000	\$ 18,709,490	142.51%
850	850410104	EMPLOYEE HEALTH CLINIC	\$ 981,664	\$ -	\$ -	#DIV/0!
850	850410107	EMPLOYEE WELLNESS PROGRAM	\$ 62,243	\$ -	\$ -	#DIV/0!
850 Total			\$ 42,421,944	\$ 7,715,000	\$ 18,709,490	142.51%
855	855410102	WORKER'S COMPENSATION	\$ 1,198,040	\$ -	\$ -	#DIV/0!
855	855410105	UNEMPLOYMENT INSURANCE	\$ 426,064	\$ -	\$ -	#DIV/0!
855	855410106	PROPERTY/CASUALTY/ LIABILITY	\$ 3,448,763	\$ (1,115,475)	\$ (1,020,819)	-8.49%
855 Total			\$ 5,072,867	\$ (1,115,475)	\$ (1,020,819)	-8.49%
Grand Total			\$ 399,521,934	\$ 373,540,310	\$ 393,399,835	5.32%

FORT BEND COUNTY
FY 2020 Proposed Budget by Category

ACCOUNTING UNIT	2018 ACTUALS	2019 ADOPTED	2020 PROPOSED
100400100 COUNTY JUDGE SALARIES AND PERSONNEL COST	\$ 761,012	\$ 822,839	\$ 897,255
100400100 COUNTY JUDGE OPERATING AND TRAINING COST	\$ 30,520	\$ 38,889	\$ 68,523
100400100 COUNTY JUDGE INFORMATION AND TECHNOLOGY COST	\$ 954	\$ 1,909	\$ 4,000
100400100 COUNTY JUDGE CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100400100 COUNTY JUDGE EXPENSES	\$ 792,486	\$ 863,637	\$ 969,778
100401100 COMMISSIONER PRECINCT 1 SALARIES AND PERSONNEL COST	\$ 557,069	\$ 586,579	\$ 618,302
100401100 COMMISSIONER PRECINCT 1 OPERATING AND TRAINING COST	\$ 22,390	\$ 36,578	\$ 28,497
100401100 COMMISSIONER PRECINCT 1 INFORMATION AND TECHNOLOGY COST	\$ 3,687	\$ 2,000	\$ -
100401100 COMMISSIONER PRECINCT 1 CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100401100 COMMISSIONER PRECINCT 1 EXPENSES	\$ 583,146	\$ 625,157	\$ 646,799
100401200 COMMISSIONER PRECINCT 2 SALARIES AND PERSONNEL COST	\$ 606,025	\$ 628,087	\$ 674,512
100401200 COMMISSIONER PRECINCT 2 OPERATING AND TRAINING COST	\$ 46,073	\$ 47,540	\$ 47,218
100401200 COMMISSIONER PRECINCT 2 INFORMATION AND TECHNOLOGY COST	\$ 828	\$ -	\$ -
100401200 COMMISSIONER PRECINCT 2 CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100401200 COMMISSIONER PRECINCT 2 EXPENSES	\$ 652,926	\$ 675,628	\$ 721,730
100401300 COMMISSIONER PRECINCT 3 SALARIES AND PERSONNEL COST	\$ 600,381	\$ 610,718	\$ 613,963
100401300 COMMISSIONER PRECINCT 3 OPERATING AND TRAINING COST	\$ 31,482	\$ 53,243	\$ 53,640
100401300 COMMISSIONER PRECINCT 3 INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100401300 COMMISSIONER PRECINCT 3 CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100401300 COMMISSIONER PRECINCT 3 EXPENSES	\$ 631,863	\$ 663,960	\$ 667,602
100401400 COMMISSIONER PRECINCT 4 SALARIES AND PERSONNEL COST	\$ 473,685	\$ 490,750	\$ 667,911
100401400 COMMISSIONER PRECINCT 4 OPERATING AND TRAINING COST	\$ 16,836	\$ 22,607	\$ 45,693
100401400 COMMISSIONER PRECINCT 4 INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ 3,800
100401400 COMMISSIONER PRECINCT 4 CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100401400 COMMISSIONER PRECINCT 4 EXPENSES	\$ 490,521	\$ 513,357	\$ 717,404
100403100 COUNTY CLERK SALARIES AND PERSONNEL COST	\$ 4,659,891	\$ 5,002,688	\$ 5,116,564
100403100 COUNTY CLERK OPERATING AND TRAINING COST	\$ 198,144	\$ 186,399	\$ 185,941
100403100 COUNTY CLERK INFORMATION AND TECHNOLOGY COST	\$ 34,092	\$ 26,448	\$ 15,994
100403100 COUNTY CLERK CAPITAL ACQUISITIONS	\$ -	\$ 18,000	\$ -
100403100 COUNTY CLERK EXPENSES	\$ 4,892,128	\$ 5,233,535	\$ 5,318,499
100409100 NON-DEPARTMENTAL SALARIES AND PERSONNEL COST	\$ 5,324,419	\$ 5,724,000	\$ (450,000)
100409100 NON-DEPARTMENTAL OPERATING AND TRAINING COST	\$ 10,173,584	\$ 13,695,050	\$ 13,983,852
100409100 NON-DEPARTMENTAL INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ 645
100409100 NON-DEPARTMENTAL CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100409100 NON-DEPARTMENTAL PRIOR PERIOD CORRECTIONS	\$ 125,000	\$ -	\$ -
100409100 NON-DEPARTMENTAL EXPENSES	\$ 15,623,002	\$ 19,419,050	\$ 13,534,497
100410100 RISK MANAGEMENT/INSURANCE SALARIES AND PERSONNEL COST	\$ 844,882	\$ 901,061	\$ 932,462

FORT BEND COUNTY
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ACCOUNTING UNIT	2018 ACTUALS	2019 ADOPTED	2020 PROPOSED
100410100 RISK MANAGEMENT/INSURANCE OPERATING AND TRAINING COST	\$ 155,695	\$ 195,313	\$ 191,961
100410100 RISK MANAGEMENT/INSURANCE INFORMATION AND TECHNOLOGY COST	\$ -	\$ 800	\$ 950
100410100 RISK MANAGEMENT/INSURANCE CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100410100 RISK MANAGEMENT/INSURANCE EXPENSES	\$ 1,000,576	\$ 1,097,174	\$ 1,125,374
100411100 ELECTIONS ADMINISTRATOR SALARIES AND PERSONNEL COST	\$ 744,830	\$ 802,356	\$ 835,807
100411100 ELECTIONS ADMINISTRATOR OPERATING AND TRAINING COST	\$ 234,486	\$ 147,699	\$ 257,450
100411100 ELECTIONS ADMINISTRATOR INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100411100 ELECTIONS ADMINISTRATOR CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100411100 ELECTIONS ADMINISTRATOR EXPENSES	\$ 979,316	\$ 950,055	\$ 1,093,257
100411102 ELECTIONS SERVICES SALARIES AND PERSONNEL COST	\$ 320,943	\$ 261,772	\$ 411,323
100411102 ELECTIONS SERVICES OPERATING AND TRAINING COST	\$ 295,875	\$ 303,811	\$ 310,300
100411102 ELECTIONS SERVICES INFORMATION AND TECHNOLOGY COST	\$ 7,233	\$ -	\$ -
100411102 ELECTIONS SERVICES CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100411102 ELECTIONS SERVICES EXPENSES	\$ 624,051	\$ 565,583	\$ 721,623
100412100 HUMAN RESOURCES SALARIES AND PERSONNEL COST	\$ 859,385	\$ 902,412	\$ 932,840
100412100 HUMAN RESOURCES OPERATING AND TRAINING COST	\$ 107,104	\$ 146,023	\$ 183,062
100412100 HUMAN RESOURCES INFORMATION AND TECHNOLOGY COST	\$ 1,337	\$ -	\$ -
100412100 HUMAN RESOURCES CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100412100 HUMAN RESOURCES EXPENSES	\$ 967,825	\$ 1,048,435	\$ 1,115,901
100414100 VEHICLE MAINTENANCE SALARIES AND PERSONNEL COST	\$ 879,537	\$ 941,323	\$ 932,920
100414100 VEHICLE MAINTENANCE OPERATING AND TRAINING COST	\$ (928,284)	\$ (698,549)	\$ (698,824)
100414100 VEHICLE MAINTENANCE INFORMATION AND TECHNOLOGY COST	\$ 253	\$ -	\$ -
100414100 VEHICLE MAINTENANCE CAPITAL ACQUISITIONS	\$ 119,566	\$ 12,000	\$ -
100414100 VEHICLE MAINTENANCE EXPENSES	\$ 71,072	\$ 254,774	\$ 234,096
100416100 RECORDS MANAGEMENT SALARIES AND PERSONNEL COST	\$ 402,371	\$ 424,286	\$ 438,622
100416100 RECORDS MANAGEMENT OPERATING AND TRAINING COST	\$ 20,577	\$ 23,963	\$ 23,397
100416100 RECORDS MANAGEMENT INFORMATION AND TECHNOLOGY COST	\$ 647	\$ 101	\$ 101
100416100 RECORDS MANAGEMENT CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100416100 RECORDS MANAGEMENT EXPENSES	\$ 423,594	\$ 448,350	\$ 462,120
100417100 CENTRAL MAILROOM SALARIES AND PERSONNEL COST	\$ 223,913	\$ 240,162	\$ 271,187
100417100 CENTRAL MAILROOM OPERATING AND TRAINING COST	\$ 582,712	\$ 589,487	\$ 590,650
100417100 CENTRAL MAILROOM INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100417100 CENTRAL MAILROOM CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100417100 CENTRAL MAILROOM EXPENSES	\$ 806,625	\$ 829,649	\$ 861,837
100418100 FACILITIES MGMT & PLANNING SALARIES AND PERSONNEL COST	\$ 631,442	\$ 645,891	\$ 764,099
100418100 FACILITIES MGMT & PLANNING OPERATING AND TRAINING COST	\$ 75,352	\$ 54,870	\$ 58,221
100418100 FACILITIES MGMT & PLANNING INFORMATION AND TECHNOLOGY COST	\$ 8,593	\$ -	\$ -

FORT BEND COUNTY
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ACCOUNTING UNIT	2018 ACTUALS	2019 ADOPTED	2020 PROPOSED
100418100 FACILITIES MGMT & PLANNING CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100418100 FACILITIES MGMT & PLANNING EXPENSES	\$ 715,388	\$ 700,761	\$ 822,319
100418101 FACILITIES MAINTENANCE SALARIES AND PERSONNEL COST	\$ 1,134,607	\$ 1,300,823	\$ 1,437,747
100418101 FACILITIES MAINTENANCE OPERATING AND TRAINING COST	\$ 999,762	\$ 1,120,384	\$ 1,320,409
100418101 FACILITIES MAINTENANCE INFORMATION AND TECHNOLOGY COST	\$ 4,316	\$ 7,900	\$ 9,834
100418101 FACILITIES MAINTENANCE CAPITAL ACQUISITIONS	\$ 69,133	\$ 53,000	\$ -
100418101 FACILITIES MAINTENANCE EXPENSES	\$ 2,207,818	\$ 2,482,107	\$ 2,767,990
100418102 FACILITIES OPERATIONS SALARIES AND PERSONNEL COST	\$ 212,498	\$ 232,390	\$ 240,686
100418102 FACILITIES OPERATIONS OPERATING AND TRAINING COST	\$ 4,306,274	\$ 4,811,757	\$ 4,686,906
100418102 FACILITIES OPERATIONS INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100418102 FACILITIES OPERATIONS CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100418102 FACILITIES OPERATIONS PRIOR PERIOD CORRECTIONS	\$ 58	\$ -	\$ -
100418102 FACILITIES OPERATIONS EXPENSES	\$ 4,518,829	\$ 5,044,147	\$ 4,927,592
100418103 FACILITIES CUSTODIAL SALARIES AND PERSONNEL COST	\$ 566,556	\$ 607,982	\$ 636,297
100418103 FACILITIES CUSTODIAL OPERATING AND TRAINING COST	\$ 733,211	\$ 856,295	\$ 957,525
100418103 FACILITIES CUSTODIAL INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100418103 FACILITIES CUSTODIAL CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100418103 FACILITIES CUSTODIAL EXPENSES	\$ 1,299,767	\$ 1,464,277	\$ 1,593,822
100418104 JAIL MAINTENANCE SALARIES AND PERSONNEL COST	\$ 712,852	\$ 736,672	\$ 763,107
100418104 JAIL MAINTENANCE OPERATING AND TRAINING COST	\$ 703,555	\$ 779,753	\$ 826,451
100418104 JAIL MAINTENANCE INFORMATION AND TECHNOLOGY COST	\$ 10,464	\$ 12,500	\$ 8,000
100418104 JAIL MAINTENANCE CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100418104 JAIL MAINTENANCE EXPENSES	\$ 1,426,871	\$ 1,528,925	\$ 1,597,558
100418105 INTERDEPARTMENTAL CONSTRUCTION SALARIES AND PERSONNEL COST	\$ 1,157,911	\$ 1,178,299	\$ 1,323,468
100418105 INTERDEPARTMENTAL CONSTRUCTION OPERATING AND TRAINING COST	\$ 78,322	\$ 80,208	\$ 97,662
100418105 INTERDEPARTMENTAL CONSTRUCTION INFORMATION AND TECHNOLOGY COST	\$ 100	\$ -	\$ -
100418105 INTERDEPARTMENTAL CONSTRUCTION CAPITAL ACQUISITIONS	\$ -	\$ 75,000	\$ -
100418105 INTERDEPARTMENTAL CONSTRUCTION EXPENSES	\$ 1,236,333	\$ 1,333,507	\$ 1,421,130
100426100 COUNTY COURT AT LAW #1 SALARIES AND PERSONNEL COST	\$ 585,315	\$ 613,852	\$ 626,686
100426100 COUNTY COURT AT LAW #1 OPERATING AND TRAINING COST	\$ 471,689	\$ 250,679	\$ 252,018
100426100 COUNTY COURT AT LAW #1 INFORMATION AND TECHNOLOGY COST	\$ -	\$ 483	\$ -
100426100 COUNTY COURT AT LAW #1 CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100426100 COUNTY COURT AT LAW #1 EXPENSES	\$ 1,057,004	\$ 865,015	\$ 878,704
100426200 COUNTY COURT AT LAW #2 SALARIES AND PERSONNEL COST	\$ 587,189	\$ 610,770	\$ 645,484
100426200 COUNTY COURT AT LAW #2 OPERATING AND TRAINING COST	\$ 390,365	\$ 255,479	\$ 258,642
100426200 COUNTY COURT AT LAW #2 INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100426200 COUNTY COURT AT LAW #2 CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -

FORT BEND COUNTY
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ACCOUNTING UNIT	2018 ACTUALS	2019 ADOPTED	2020 PROPOSED
100426200 COUNTY COURT AT LAW #2 EXPENSES	\$ 977,555	\$ 866,249	\$ 904,126
100426300 COUNTY COURT AT LAW #3 SALARIES AND PERSONNEL COST	\$ 564,229	\$ 614,230	\$ 600,708
100426300 COUNTY COURT AT LAW #3 OPERATING AND TRAINING COST	\$ 642,957	\$ 244,838	\$ 246,682
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	\$ 1,207,186	\$ 859,068	\$ 847,390
100426400 COUNTY COURT AT LAW #4 SALARIES AND PERSONNEL COST	\$ 540,931	\$ 611,220	\$ 611,302
100426400 COUNTY COURT AT LAW #4 OPERATING AND TRAINING COST	\$ 770,424	\$ 248,289	\$ 260,854
100426400 COUNTY COURT AT LAW #4 INFORMATION AND TECHNOLOGY COST	\$ 250	\$ -	\$ -
100426400 COUNTY COURT AT LAW #4 CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100426400 COUNTY COURT AT LAW #4 EXPENSES	\$ 1,311,605	\$ 859,509	\$ 872,156
100426600 COUNTY COURT AT LAW #5 SALARIES AND PERSONNEL COST	\$ 562,434	\$ 599,541	\$ 598,691
100426600 COUNTY COURT AT LAW #5 OPERATING AND TRAINING COST	\$ 615,796	\$ 243,347	\$ 244,029
100426600 COUNTY COURT AT LAW #5 INFORMATION AND TECHNOLOGY COST	\$ 672	\$ -	\$ -
100426600 COUNTY COURT AT LAW #5 CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100426600 COUNTY COURT AT LAW #5 EXPENSES	\$ 1,178,902	\$ 842,889	\$ 842,720
100426700 COUNTY COURT AT LAW #6 SALARIES AND PERSONNEL COST	\$ 54,239	\$ 532,445	\$ 600,580
100426700 COUNTY COURT AT LAW #6 OPERATING AND TRAINING COST	\$ 9,162	\$ 242,210	\$ 244,386
100426700 COUNTY COURT AT LAW #6 INFORMATION AND TECHNOLOGY COST	\$ 11,892	\$ -	\$ -
100426700 COUNTY COURT AT LAW #6 CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100426700 COUNTY COURT AT LAW #6 EXPENSES	\$ 75,292	\$ 774,654	\$ 844,966
100435100 240TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 269,647	\$ 281,193	\$ 288,230
100435100 240TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 777,075	\$ 237,689	\$ 240,117
100435100 240TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100435100 240TH DISTRICT COURT CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100435100 240TH DISTRICT COURT EXPENSES	\$ 1,046,723	\$ 518,881	\$ 528,347
100435200 268TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 272,375	\$ 281,306	\$ 287,367
100435200 268TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 537,269	\$ 234,577	\$ 235,629
100435200 268TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	\$ 140	\$ -	\$ 223
100435200 268TH DISTRICT COURT CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100435200 268TH DISTRICT COURT EXPENSES	\$ 809,784	\$ 515,883	\$ 523,219
100435300 328TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 449,099	\$ 462,372	\$ 476,230
100435300 328TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 416,824	\$ 241,806	\$ 241,423
100435300 328TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	\$ 298	\$ 4,748	\$ -
100435300 328TH DISTRICT COURT CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100435300 328TH DISTRICT COURT EXPENSES	\$ 866,221	\$ 708,925	\$ 717,653
100435400 387TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 454,436	\$ 465,308	\$ 480,301

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ACCOUNTING UNIT	2018 ACTUALS	2019 ADOPTED	2020 PROPOSED
100435400 387TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 226,527	\$ 167,581	\$ 167,073
100435400 387TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100435400 387TH DISTRICT COURT CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100435400 387TH DISTRICT COURT EXPENSES	\$ 680,964	\$ 632,889	\$ 647,374
100435500 400TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 268,808	\$ 281,993	\$ 288,579
100435500 400TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 862,101	\$ 210,890	\$ 212,733
100435500 400TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100435500 400TH DISTRICT COURT CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100435500 400TH DISTRICT COURT EXPENSES	\$ 1,130,908	\$ 492,884	\$ 501,312
100435600 434TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 267,313	\$ 281,596	\$ 289,733
100435600 434TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 1,322,400	\$ 232,145	\$ 234,506
100435600 434TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100435600 434TH DISTRICT COURT CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100435600 434TH DISTRICT COURT EXPENSES	\$ 1,589,713	\$ 513,741	\$ 524,238
100435700 505TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 447,811	\$ 461,386	\$ 475,995
100435700 505TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 146,307	\$ 253,693	\$ 253,121
100435700 505TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	\$ 171	\$ 500	\$ 3,000
100435700 505TH DISTRICT COURT CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100435700 505TH DISTRICT COURT EXPENSES	\$ 594,288	\$ 715,579	\$ 732,115
100435800 458TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 268,899	\$ 278,594	\$ 285,315
100435800 458TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 391,713	\$ 238,900	\$ 240,737
100435800 458TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	\$ 342	\$ -	\$ -
100435800 458TH DISTRICT COURT CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100435800 458TH DISTRICT COURT EXPENSES	\$ 660,953	\$ 517,495	\$ 526,051
100440100 CHILD SUPPORT SALARIES AND PERSONNEL COST	\$ 451,054	\$ 512,381	\$ 526,747
100440100 CHILD SUPPORT OPERATING AND TRAINING COST	\$ 22,308	\$ 25,003	\$ 22,709
100440100 CHILD SUPPORT INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100440100 CHILD SUPPORT CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100440100 CHILD SUPPORT EXPENSES	\$ 473,362	\$ 537,384	\$ 549,457
100450100 DISTRICT CLERK SALARIES AND PERSONNEL COST	\$ 4,532,797	\$ 5,094,537	\$ 5,185,218
100450100 DISTRICT CLERK OPERATING AND TRAINING COST	\$ 280,710	\$ 323,509	\$ 329,390
100450100 DISTRICT CLERK INFORMATION AND TECHNOLOGY COST	\$ 23,641	\$ 7,000	\$ 7,000
100450100 DISTRICT CLERK CAPITAL ACQUISITIONS	\$ -	\$ -	\$ 769,900
100450100 DISTRICT CLERK EXPENSES	\$ 4,837,148	\$ 5,425,046	\$ 6,291,508
100450101 DISTRICT CLERK JURY PAYMENTS SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
100450101 DISTRICT CLERK JURY PAYMENTS OPERATING AND TRAINING COST	\$ 262,628	\$ 283,305	\$ 275,000
100450101 DISTRICT CLERK JURY PAYMENTS INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -

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ACCOUNTING UNIT	2018 ACTUALS	2019 ADOPTED	2020 PROPOSED
100450101 DISTRICT CLERK JURY PAYMENTS CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100450101 DISTRICT CLERK JURY PAYMENTS EXPENSES	\$ 262,628	\$ 283,305	\$ 275,000
100455100 JUSTICE OF THE PEACE PCT1 PL1 SALARIES AND PERSONNEL COST	\$ 521,009	\$ 559,098	\$ 600,030
100455100 JUSTICE OF THE PEACE PCT1 PL1 OPERATING AND TRAINING COST	\$ 23,766	\$ 22,283	\$ 24,670
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	\$ 544,775	\$ 581,380	\$ 624,700
100455200 JUSTICE OF THE PEACE PCT1 PL2 SALARIES AND PERSONNEL COST	\$ 656,228	\$ 762,061	\$ 817,800
100455200 JUSTICE OF THE PEACE PCT1 PL2 OPERATING AND TRAINING COST	\$ 30,259	\$ 36,457	\$ 43,678
100455200 JUSTICE OF THE PEACE PCT1 PL2 INFORMATION AND TECHNOLOGY COST	\$ -	\$ 4,088	\$ 908
100455200 JUSTICE OF THE PEACE PCT1 PL2 CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100455200 JUSTICE OF THE PEACE PCT1 PL2 EXPENSES	\$ 686,488	\$ 802,606	\$ 862,386
100455300 JUSTICE OF THE PEACE #2 SALARIES AND PERSONNEL COST	\$ 560,622	\$ 654,956	\$ 769,322
100455300 JUSTICE OF THE PEACE #2 OPERATING AND TRAINING COST	\$ 32,404	\$ 33,168	\$ 37,680
100455300 JUSTICE OF THE PEACE #2 INFORMATION AND TECHNOLOGY COST	\$ 20	\$ -	\$ 3,582
100455300 JUSTICE OF THE PEACE #2 CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100455300 JUSTICE OF THE PEACE #2 EXPENSES	\$ 593,045	\$ 688,124	\$ 810,584
100455400 JUSTICE OF THE PEACE #3 SALARIES AND PERSONNEL COST	\$ 616,218	\$ 666,534	\$ 688,968
100455400 JUSTICE OF THE PEACE #3 OPERATING AND TRAINING COST	\$ 22,177	\$ 24,261	\$ 27,290
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	\$ 638,395	\$ 690,795	\$ 716,258
100455500 JUSTICE OF THE PEACE #4 SALARIES AND PERSONNEL COST	\$ 541,532	\$ 620,075	\$ 717,782
100455500 JUSTICE OF THE PEACE #4 OPERATING AND TRAINING COST	\$ 23,577	\$ 25,545	\$ 29,586
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	\$ 565,109	\$ 645,621	\$ 747,368
100460100 BAIL BOND BOARD SALARIES AND PERSONNEL COST	\$ 94,662	\$ 98,423	\$ 135,226
100460100 BAIL BOND BOARD OPERATING AND TRAINING COST	\$ 4,662	\$ 5,715	\$ 7,183
100460100 BAIL BOND BOARD INFORMATION AND TECHNOLOGY COST	\$ 152	\$ -	\$ 2,549
100460100 BAIL BOND BOARD CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100460100 BAIL BOND BOARD EXPENSES	\$ 99,476	\$ 104,137	\$ 144,958
100475100 COUNTY ATTORNEY SALARIES AND PERSONNEL COST	\$ 2,579,913	\$ 2,871,876	\$ 3,288,550
100475100 COUNTY ATTORNEY OPERATING AND TRAINING COST	\$ 250,525	\$ 197,125	\$ 223,606
100475100 COUNTY ATTORNEY INFORMATION AND TECHNOLOGY COST	\$ 6,711	\$ 18,011	\$ 9,507
100475100 COUNTY ATTORNEY CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100475100 COUNTY ATTORNEY EXPENSES	\$ 2,837,149	\$ 3,087,012	\$ 3,521,663

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ACCOUNTING UNIT	2018 ACTUALS	2019 ADOPTED	2020 PROPOSED
100480100 DISTRICT ATTORNEY SALARIES AND PERSONNEL COST	\$ 11,420,288	\$ 12,520,776	\$ 13,680,889
100480100 DISTRICT ATTORNEY OPERATING AND TRAINING COST	\$ 652,131	\$ 1,096,533	\$ 1,201,059
100480100 DISTRICT ATTORNEY INFORMATION AND TECHNOLOGY COST	\$ 45,521	\$ 45,170	\$ 49,591
100480100 DISTRICT ATTORNEY CAPITAL ACQUISITIONS	\$ -	\$ 39,686	\$ -
100480100 DISTRICT ATTORNEY EXPENSES	\$ 12,117,940	\$ 13,702,165	\$ 14,931,539
100485100 PUBLIC DEFENDER SALARIES AND PERSONNEL COST	\$ 866,202	\$ 1,702,886	\$ 2,164,145
100485100 PUBLIC DEFENDER OPERATING AND TRAINING COST	\$ 47,580	\$ 275,744	\$ 128,366
100485100 PUBLIC DEFENDER INFORMATION AND TECHNOLOGY COST	\$ 564	\$ 540	\$ 3,550
100485100 PUBLIC DEFENDER CAPITAL ACQUISITIONS	\$ -	\$ 26,700	\$ -
100485100 PUBLIC DEFENDER EXPENSES	\$ 914,346	\$ 2,005,869	\$ 2,296,060
100495100 COUNTY AUDITOR SALARIES AND PERSONNEL COST	\$ 2,224,685	\$ 2,440,409	\$ 2,444,441
100495100 COUNTY AUDITOR OPERATING AND TRAINING COST	\$ 65,890	\$ 77,126	\$ 77,061
100495100 COUNTY AUDITOR INFORMATION AND TECHNOLOGY COST	\$ 2,505	\$ 500	\$ 500
100495100 COUNTY AUDITOR CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100495100 COUNTY AUDITOR EXPENSES	\$ 2,293,080	\$ 2,518,035	\$ 2,522,002
100495101 DISTRICT JUDGES FEES/SERVICES SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
100495101 DISTRICT JUDGES FEES/SERVICES OPERATING AND TRAINING COST	\$ -	\$ 3,000,000	\$ 3,500,000
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	\$ 3,500,000
100497100 COUNTY TREASURER SALARIES AND PERSONNEL COST	\$ 777,226	\$ 825,174	\$ 858,892
100497100 COUNTY TREASURER OPERATING AND TRAINING COST	\$ 224,984	\$ 211,280	\$ 153,320
100497100 COUNTY TREASURER INFORMATION AND TECHNOLOGY COST	\$ 6,036	\$ 300	\$ 7,770
100497100 COUNTY TREASURER CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100497100 COUNTY TREASURER EXPENSES	\$ 1,008,246	\$ 1,036,754	\$ 1,019,982
100497101 COURT COLLECTIONS SALARIES AND PERSONNEL COST	\$ 125,971	\$ 132,416	\$ 136,958
100497101 COURT COLLECTIONS OPERATING AND TRAINING COST	\$ 16,578	\$ 18,617	\$ 19,976
100497101 COURT COLLECTIONS INFORMATION AND TECHNOLOGY COST	\$ 313	\$ 4,770	\$ 2,408
100497101 COURT COLLECTIONS CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100497101 COURT COLLECTIONS EXPENSES	\$ 142,861	\$ 155,803	\$ 159,342
100499100 TAX COLLECTOR/ASSESSOR SALARIES AND PERSONNEL COST	\$ 4,833,091	\$ 5,106,203	\$ 5,250,930
100499100 TAX COLLECTOR/ASSESSOR OPERATING AND TRAINING COST	\$ 369,498	\$ 386,120	\$ 470,491
100499100 TAX COLLECTOR/ASSESSOR INFORMATION AND TECHNOLOGY COST	\$ 8,074	\$ 1,000	\$ 1,000
100499100 TAX COLLECTOR/ASSESSOR CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100499100 TAX COLLECTOR/ASSESSOR EXPENSES	\$ 5,210,663	\$ 5,493,323	\$ 5,722,421
100501100 BUDGET OFFICE SALARIES AND PERSONNEL COST	\$ 616,107	\$ 639,086	\$ 661,419
100501100 BUDGET OFFICE OPERATING AND TRAINING COST	\$ 19,404	\$ 24,770	\$ 23,657

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100501100 BUDGET OFFICE INFORMATION AND TECHNOLOGY COST	\$ 445	\$ 7,573	\$ 100
100501100 BUDGET OFFICE CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100501100 BUDGET OFFICE EXPENSES	\$ 635,957	\$ 671,429	\$ 685,176
100503100 INFORMATION TECHNOLOGY SALARIES AND PERSONNEL COST	\$ 5,206,469	\$ 5,791,664	\$ 6,214,270
100503100 INFORMATION TECHNOLOGY OPERATING AND TRAINING COST	\$ 3,857,165	\$ 5,408,570	\$ 5,668,118
100503100 INFORMATION TECHNOLOGY INFORMATION AND TECHNOLOGY COST	\$ 490,872	\$ 397,293	\$ 429,947
100503100 INFORMATION TECHNOLOGY CAPITAL ACQUISITIONS	\$ -	\$ -	\$ 548,632
100503100 INFORMATION TECHNOLOGY EXPENSES	\$ 9,554,506	\$ 11,597,527	\$ 12,860,967
100505100 PURCHASING SALARIES AND PERSONNEL COST	\$ 906,755	\$ 995,842	\$ 1,021,511
100505100 PURCHASING OPERATING AND TRAINING COST	\$ 44,142	\$ 51,457	\$ 47,838
100505100 PURCHASING INFORMATION AND TECHNOLOGY COST	\$ 82	\$ 1,200	\$ -
100505100 PURCHASING CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100505100 PURCHASING EXPENSES	\$ 950,979	\$ 1,048,500	\$ 1,069,349
100512100 SHERIFF DETENTION OPERATING SALARIES AND PERSONNEL COST	\$ 25,067,334	\$ 25,733,621	\$ 26,421,089
100512100 SHERIFF DETENTION OPERATING OPERATING AND TRAINING COST	\$ 8,097,118	\$ 8,741,993	\$ 8,600,871
100512100 SHERIFF DETENTION OPERATING INFORMATION AND TECHNOLOGY COST	\$ 33,781	\$ 11,478	\$ 17,585
100512100 SHERIFF DETENTION OPERATING CAPITAL ACQUISITIONS	\$ 115,036	\$ 122,297	\$ 18,392
100512100 SHERIFF DETENTION OPERATING EXPENSES	\$ 33,313,268	\$ 34,609,388	\$ 35,057,937
100512101 SHERIFF - BAILIFFS SALARIES AND PERSONNEL COST	\$ 3,402,587	\$ 3,678,666	\$ 3,742,858
100512101 SHERIFF - BAILIFFS OPERATING AND TRAINING COST	\$ 136,301	\$ 186,101	\$ 156,408
100512101 SHERIFF - BAILIFFS INFORMATION AND TECHNOLOGY COST	\$ 6,368	\$ 351	\$ 2,414
100512101 SHERIFF - BAILIFFS CAPITAL ACQUISITIONS	\$ 16,550	\$ -	\$ -
100512101 SHERIFF - BAILIFFS EXPENSES	\$ 3,561,805	\$ 3,865,118	\$ 3,901,680
100535100 CIVIL SERVICE COMMISSION SALARIES AND PERSONNEL COST	\$ 87,086	\$ 90,135	\$ 93,242
100535100 CIVIL SERVICE COMMISSION OPERATING AND TRAINING COST	\$ 5,954	\$ 12,644	\$ 12,393
100535100 CIVIL SERVICE COMMISSION INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100535100 CIVIL SERVICE COMMISSION CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100535100 CIVIL SERVICE COMMISSION EXPENSES	\$ 93,040	\$ 102,780	\$ 105,635
100540100 AMBULANCE-EMS SALARIES AND PERSONNEL COST	\$ 13,913,557	\$ 14,537,134	\$ 15,339,733
100540100 AMBULANCE-EMS OPERATING AND TRAINING COST	\$ 2,226,892	\$ 2,248,987	\$ 2,270,734
100540100 AMBULANCE-EMS INFORMATION AND TECHNOLOGY COST	\$ 30,975	\$ 33,150	\$ 29,000
100540100 AMBULANCE-EMS CAPITAL ACQUISITIONS	\$ 988,084	\$ 834,978	\$ -
100540100 AMBULANCE-EMS EXPENSES	\$ 17,159,508	\$ 17,654,249	\$ 17,639,467
100543100 FIRE MARSHAL SALARIES AND PERSONNEL COST	\$ 1,463,429	\$ 1,643,649	\$ 2,208,218
100543100 FIRE MARSHAL OPERATING AND TRAINING COST	\$ 1,393,342	\$ 1,642,906	\$ 1,565,865
100543100 FIRE MARSHAL INFORMATION AND TECHNOLOGY COST	\$ 10,317	\$ 1,483	\$ 420
100543100 FIRE MARSHAL CAPITAL ACQUISITIONS	\$ 61,980	\$ 64,391	\$ -

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ACCOUNTING UNIT	2018 ACTUALS	2019 ADOPTED	2020 PROPOSED
100543100 FIRE MARSHAL EXPENSES	\$ 2,929,069	\$ 3,352,429	\$ 3,774,502
100545100 DEPT OF PUBLIC SAFETY SALARIES AND PERSONNEL COST	\$ 137,114	\$ 144,902	\$ 149,734
100545100 DEPT OF PUBLIC SAFETY OPERATING AND TRAINING COST	\$ 20,247	\$ 27,902	\$ 46,463
100545100 DEPT OF PUBLIC SAFETY INFORMATION AND TECHNOLOGY COST	\$ 497	\$ 1,000	\$ 1,000
100545100 DEPT OF PUBLIC SAFETY CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100545100 DEPT OF PUBLIC SAFETY EXPENSES	\$ 157,858	\$ 173,804	\$ 197,197
100545101 DPS - LICENSE & WEIGHT SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
100545101 DPS - LICENSE & WEIGHT OPERATING AND TRAINING COST	\$ 5,658	\$ 5,099	\$ 5,843
100545101 DPS - LICENSE & WEIGHT INFORMATION AND TECHNOLOGY COST	\$ 198	\$ 1,700	\$ 785
100545101 DPS - LICENSE & WEIGHT CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100545101 DPS - LICENSE & WEIGHT EXPENSES	\$ 5,856	\$ 6,799	\$ 6,628
100550100 CONSTABLE PCT 1 SALARIES AND PERSONNEL COST	\$ 1,884,152	\$ 1,981,894	\$ 2,228,682
100550100 CONSTABLE PCT 1 OPERATING AND TRAINING COST	\$ 172,534	\$ 168,101	\$ 191,017
100550100 CONSTABLE PCT 1 INFORMATION AND TECHNOLOGY COST	\$ 651	\$ -	\$ 3,300
100550100 CONSTABLE PCT 1 CAPITAL ACQUISITIONS	\$ 123,960	\$ -	\$ -
100550100 CONSTABLE PCT 1 EXPENSES	\$ 2,181,298	\$ 2,149,994	\$ 2,422,999
100550200 CONSTABLE PCT 2 SALARIES AND PERSONNEL COST	\$ 1,808,237	\$ 1,890,441	\$ 2,005,301
100550200 CONSTABLE PCT 2 OPERATING AND TRAINING COST	\$ 154,977	\$ 174,955	\$ 198,286
100550200 CONSTABLE PCT 2 INFORMATION AND TECHNOLOGY COST	\$ 1,420	\$ -	\$ 62,901
100550200 CONSTABLE PCT 2 CAPITAL ACQUISITIONS	\$ 61,980	\$ -	\$ -
100550200 CONSTABLE PCT 2 EXPENSES	\$ 2,026,614	\$ 2,065,396	\$ 2,266,488
100550300 CONSTABLE PCT 3 SALARIES AND PERSONNEL COST	\$ 1,348,032	\$ 1,464,142	\$ 1,683,356
100550300 CONSTABLE PCT 3 OPERATING AND TRAINING COST	\$ 175,127	\$ 296,520	\$ 206,821
100550300 CONSTABLE PCT 3 INFORMATION AND TECHNOLOGY COST	\$ 1,948	\$ 1,924	\$ 18,412
100550300 CONSTABLE PCT 3 CAPITAL ACQUISITIONS	\$ 123,960	\$ 182,500	\$ -
100550300 CONSTABLE PCT 3 EXPENSES	\$ 1,649,067	\$ 1,945,086	\$ 1,908,589
100550400 CONSTABLE PCT 4 SALARIES AND PERSONNEL COST	\$ 1,348,698	\$ 1,421,618	\$ 1,488,377
100550400 CONSTABLE PCT 4 OPERATING AND TRAINING COST	\$ 150,928	\$ 145,141	\$ 162,260
100550400 CONSTABLE PCT 4 INFORMATION AND TECHNOLOGY COST	\$ 152	\$ 4,956	\$ 13,737
100550400 CONSTABLE PCT 4 CAPITAL ACQUISITIONS	\$ 92,970	\$ -	\$ -
100550400 CONSTABLE PCT 4 EXPENSES	\$ 1,592,747	\$ 1,571,715	\$ 1,664,375
100555100 240th,400th DIST CT ASSOC JDG SALARIES AND PERSONNEL COST	\$ 270,695	\$ 280,764	\$ 294,477
100555100 240th,400th DIST CT ASSOC JDG OPERATING AND TRAINING COST	\$ 11,954	\$ 17,682	\$ 16,615
100555100 240th,400th DIST CT ASSOC JDG INFORMATION AND TECHNOLOGY COST	\$ 369	\$ -	\$ -
100555100 240th,400th DIST CT ASSOC JDG CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100555100 240th,400th DIST CT ASSOC JDG EXPENSES	\$ 283,018	\$ 298,445	\$ 311,092
100555101 INDIGENT DEFENSE PROGRAM SALARIES AND PERSONNEL COST	\$ 257,478	\$ 283,295	\$ 292,322

FORT BEND COUNTY
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ACCOUNTING UNIT	2018 ACTUALS	2019 ADOPTED	2020 PROPOSED
100555101 INDIGENT DEFENSE PROGRAM OPERATING AND TRAINING COST	\$ 73,527	\$ 50,915	\$ 51,548
100555101 INDIGENT DEFENSE PROGRAM INFORMATION AND TECHNOLOGY COST	\$ 5,296	\$ 5,482	\$ -
100555101 INDIGENT DEFENSE PROGRAM CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100555101 INDIGENT DEFENSE PROGRAM EXPENSES	\$ 336,302	\$ 339,692	\$ 343,870
100555102 BEHAVIORAL HEALTH SERVICES SALARIES AND PERSONNEL COST	\$ 540,321	\$ 652,796	\$ 743,595
100555102 BEHAVIORAL HEALTH SERVICES OPERATING AND TRAINING COST	\$ 25,445	\$ 33,551	\$ 32,445
100555102 BEHAVIORAL HEALTH SERVICES INFORMATION AND TECHNOLOGY COST	\$ 2,230	\$ 300	\$ 200
100555102 BEHAVIORAL HEALTH SERVICES CAPITAL ACQUISITIONS	\$ 9,000	\$ -	\$ 52,585
100555102 BEHAVIORAL HEALTH SERVICES EXPENSES	\$ 576,996	\$ 686,647	\$ 828,825
100555103 434th DIST CT ASSOC JDG SALARIES AND PERSONNEL COST	\$ 276,531	\$ 284,990	\$ 294,763
100555103 434th DIST CT ASSOC JDG OPERATING AND TRAINING COST	\$ 19,525	\$ 19,259	\$ 18,346
100555103 434th DIST CT ASSOC JDG INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100555103 434th DIST CT ASSOC JDG CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100555103 434th DIST CT ASSOC JDG EXPENSES	\$ 296,056	\$ 304,249	\$ 313,109
100555104 COURTS ADMINISTRATION SALARIES AND PERSONNEL COST	\$ 68,791	\$ 196,315	\$ 268,547
100555104 COURTS ADMINISTRATION OPERATING AND TRAINING COST	\$ 22,114	\$ 51,204	\$ 41,355
100555104 COURTS ADMINISTRATION INFORMATION AND TECHNOLOGY COST	\$ 1,693	\$ -	\$ -
100555104 COURTS ADMINISTRATION CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100555104 COURTS ADMINISTRATION EXPENSES	\$ 92,598	\$ 247,519	\$ 309,902
100555105 ASSOC. COUNTY COURT AT LAW A SALARIES AND PERSONNEL COST	\$ 266,199	\$ 274,332	\$ 285,724
100555105 ASSOC. COUNTY COURT AT LAW A OPERATING AND TRAINING COST	\$ 12,749	\$ 19,235	\$ 18,364
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	\$ 278,948	\$ 293,567	\$ 304,088
100555106 ASSOC. COUNTY COURT AT LAW B SALARIES AND PERSONNEL COST	\$ 269,338	\$ 280,462	\$ 292,045
100555106 ASSOC. COUNTY COURT AT LAW B OPERATING AND TRAINING COST	\$ 8,696	\$ 18,548	\$ 16,060
100555106 ASSOC. COUNTY COURT AT LAW B INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100555106 ASSOC. COUNTY COURT AT LAW B CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100555106 ASSOC. COUNTY COURT AT LAW B EXPENSES	\$ 278,034	\$ 299,010	\$ 308,105
100555107 240th,268th DIST CT ASSOC JDG SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ 290,653
100555107 240th,268th DIST CT ASSOC JDG OPERATING AND TRAINING COST	\$ -	\$ -	\$ 10,850
100555107 240th,268th DIST CT ASSOC JDG INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ 6,230
100555107 240th,268th DIST CT ASSOC JDG CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100555107 240th,268th DIST CT ASSOC JDG EXPENSES	\$ -	\$ -	\$ 307,733
100560100 SHERIFF ENFORCEMENT OPERATING SALARIES AND PERSONNEL COST	\$ 31,923,286	\$ 33,800,022	\$ 35,686,832
100560100 SHERIFF ENFORCEMENT OPERATING OPERATING AND TRAINING COST	\$ 4,004,372	\$ 5,161,726	\$ 4,993,946
100560100 SHERIFF ENFORCEMENT OPERATING INFORMATION AND TECHNOLOGY COST	\$ 147,709	\$ 108,963	\$ 106,188

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ACCOUNTING UNIT	2018 ACTUALS	2019 ADOPTED	2020 PROPOSED
100560100 SHERIFF ENFORCEMENT OPERATING CAPITAL ACQUISITIONS	\$ 1,378,737	\$ 1,042,454	\$ -
100560100 SHERIFF ENFORCEMENT OPERATING EXPENSES	\$ 37,454,104	\$ 40,113,165	\$ 40,786,966
100560112 COMMISSARY ADMINISTRATION SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
100560112 COMMISSARY ADMINISTRATION OPERATING AND TRAINING COST	\$ 2,376	\$ -	\$ -
100560112 COMMISSARY ADMINISTRATION INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100560112 COMMISSARY ADMINISTRATION CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100560112 COMMISSARY ADMINISTRATION EXPENSES	\$ 2,376	\$ -	\$ -
100565101 DEATH INVESTIGATORS SALARIES AND PERSONNEL COST	\$ 143,087	\$ 148,232	\$ -
100565101 DEATH INVESTIGATORS OPERATING AND TRAINING COST	\$ 7,714	\$ 16,044	\$ -
100565101 DEATH INVESTIGATORS INFORMATION AND TECHNOLOGY COST	\$ -	\$ 100	\$ -
100565101 DEATH INVESTIGATORS CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100565101 DEATH INVESTIGATORS EXPENSES	\$ 150,801	\$ 164,376	\$ -
100565200 MEDICAL EXAMINER SALARIES AND PERSONNEL COST	\$ -	\$ 286,134	\$ 1,169,107
100565200 MEDICAL EXAMINER OPERATING AND TRAINING COST	\$ -	\$ 7,000	\$ 711,553
100565200 MEDICAL EXAMINER INFORMATION AND TECHNOLOGY COST	\$ -	\$ 3,000	\$ 8,500
100565200 MEDICAL EXAMINER CAPITAL ACQUISITIONS	\$ -	\$ -	\$ 75,000
100565200 MEDICAL EXAMINER EXPENSES	\$ -	\$ 296,134	\$ 1,964,159
100570100 ADULT PROBATION OPERATING SALARIES AND PERSONNEL COST	\$ 80,137	\$ 89,001	\$ 91,872
100570100 ADULT PROBATION OPERATING OPERATING AND TRAINING COST	\$ 55,440	\$ 63,458	\$ 63,910
100570100 ADULT PROBATION OPERATING INFORMATION AND TECHNOLOGY COST	\$ -	\$ 2,575	\$ 2,575
100570100 ADULT PROBATION OPERATING CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100570100 ADULT PROBATION OPERATING EXPENSES	\$ 135,576	\$ 155,034	\$ 158,357
100570102 CSR PROGRAM SALARIES AND PERSONNEL COST	\$ 338,187	\$ 352,373	\$ 338,838
100570102 CSR PROGRAM OPERATING AND TRAINING COST	\$ 36,045	\$ 33,756	\$ 32,046
100570102 CSR PROGRAM INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100570102 CSR PROGRAM CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100570102 CSR PROGRAM EXPENSES	\$ 374,231	\$ 386,129	\$ 370,884
100570103 DRUG COURT - COUNTY SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
100570103 DRUG COURT - COUNTY OPERATING AND TRAINING COST	\$ 92,442	\$ 106,110	\$ 107,171
100570103 DRUG COURT - COUNTY INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100570103 DRUG COURT - COUNTY CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100570103 DRUG COURT - COUNTY EXPENSES	\$ 92,442	\$ 106,110	\$ 107,171
100570104 PRETRIAL BOND PROGRAM SALARIES AND PERSONNEL COST	\$ -	\$ 174,122	\$ 166,586
100570104 PRETRIAL BOND PROGRAM OPERATING AND TRAINING COST	\$ -	\$ 39,314	\$ 39,482
100570104 PRETRIAL BOND PROGRAM INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100570104 PRETRIAL BOND PROGRAM CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100570104 PRETRIAL BOND PROGRAM EXPENSES	\$ -	\$ 213,436	\$ 206,069

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ACCOUNTING UNIT	2018 ACTUALS	2019 ADOPTED	2020 PROPOSED
100575105 JUVENILE PROB. OPERATING SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
100575105 JUVENILE PROB. OPERATING OPERATING AND TRAINING COST	\$ 14,330,178	\$ 14,934,604	\$ 15,169,898
100575105 JUVENILE PROB. OPERATING INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100575105 JUVENILE PROB. OPERATING CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100575105 JUVENILE PROB. OPERATING EXPENSES	\$ 14,330,178	\$ 14,934,604	\$ 15,169,898
100580100 HOMELAND SECURITY AND EMERGENCY MGMT SALARIES AND PERSONNEL COST	\$ 620,666	\$ 733,074	\$ 742,063
100580100 HOMELAND SECURITY AND EMERGENCY MGMT OPERATING AND TRAINING COST	\$ 100,099	\$ 178,459	\$ 130,281
100580100 HOMELAND SECURITY AND EMERGENCY MGMT INFORMATION AND TECHNOLOGY COST	\$ 2,163	\$ 11,808	\$ 2,000
100580100 HOMELAND SECURITY AND EMERGENCY MGMT CAPITAL ACQUISITIONS	\$ 30,990	\$ -	\$ 15,000
100580100 HOMELAND SECURITY AND EMERGENCY MGMT EXPENSES	\$ 753,919	\$ 923,341	\$ 889,344
100610100 PUBLIC TRANSPORTATION SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
100610100 PUBLIC TRANSPORTATION OPERATING AND TRAINING COST	\$ 76,242	\$ 2,662,667	\$ 2,684,052
100610100 PUBLIC TRANSPORTATION INFORMATION AND TECHNOLOGY COST	\$ 378	\$ 2,278	\$ 5,217
100610100 PUBLIC TRANSPORTATION CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100610100 PUBLIC TRANSPORTATION PRIOR PERIOD CORRECTIONS	\$ 49,364	\$ -	\$ -
100610100 PUBLIC TRANSPORTATION EXPENSES	\$ 125,984	\$ 2,664,945	\$ 2,689,269
100622100 ENGINEERING SALARIES AND PERSONNEL COST	\$ 2,150,015	\$ 2,559,988	\$ 2,706,001
100622100 ENGINEERING OPERATING AND TRAINING COST	\$ 274,948	\$ 349,616	\$ 584,723
100622100 ENGINEERING INFORMATION AND TECHNOLOGY COST	\$ 13,566	\$ 14,792	\$ 12,500
100622100 ENGINEERING CAPITAL ACQUISITIONS	\$ 48,770	\$ 54,200	\$ -
100622100 ENGINEERING EXPENSES	\$ 2,487,299	\$ 2,978,596	\$ 3,303,224
100622101 LANDFILL SALARIES AND PERSONNEL COST	\$ 35,340	\$ 42,014	\$ 43,775
100622101 LANDFILL OPERATING AND TRAINING COST	\$ 67,088	\$ 78,152	\$ 81,230
100622101 LANDFILL INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100622101 LANDFILL CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100622101 LANDFILL EXPENSES	\$ 102,428	\$ 120,166	\$ 125,005
100622102 RECYCLING CENTER SALARIES AND PERSONNEL COST	\$ 172,063	\$ 200,454	\$ 205,409
100622102 RECYCLING CENTER OPERATING AND TRAINING COST	\$ 103,457	\$ 108,965	\$ 110,094
100622102 RECYCLING CENTER INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100622102 RECYCLING CENTER CAPITAL ACQUISITIONS	\$ -	\$ 10,500	\$ -
100622102 RECYCLING CENTER EXPENSES	\$ 275,520	\$ 319,918	\$ 315,503
100630100 CLINICAL HEALTH SERVICES SALARIES AND PERSONNEL COST	\$ 603,628	\$ 605,162	\$ 815,999
100630100 CLINICAL HEALTH SERVICES OPERATING AND TRAINING COST	\$ 95,326	\$ 101,074	\$ 105,694
100630100 CLINICAL HEALTH SERVICES INFORMATION AND TECHNOLOGY COST	\$ 6,108	\$ -	\$ 2,969
100630100 CLINICAL HEALTH SERVICES CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100630100 CLINICAL HEALTH SERVICES EXPENSES	\$ 705,062	\$ 706,236	\$ 924,663
100630101 CLINICAL HEALTH IMMUNIZATION SALARIES AND PERSONNEL COST	\$ 442,933	\$ 521,121	\$ 587,092

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ACCOUNTING UNIT	2018 ACTUALS	2019 ADOPTED	2020 PROPOSED
100630101 CLINICAL HEALTH IMMUNIZATION OPERATING AND TRAINING COST	\$ 30,144	\$ 33,281	\$ 37,826
100630101 CLINICAL HEALTH IMMUNIZATION INFORMATION AND TECHNOLOGY COST	\$ 1,198	\$ -	\$ 2,969
100630101 CLINICAL HEALTH IMMUNIZATION CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100630101 CLINICAL HEALTH IMMUNIZATION EXPENSES	\$ 474,275	\$ 554,402	\$ 627,886
100633100 ANIMAL SERVICES SALARIES AND PERSONNEL COST	\$ 1,124,288	\$ 1,290,080	\$ 1,359,406
100633100 ANIMAL SERVICES OPERATING AND TRAINING COST	\$ 174,680	\$ 223,859	\$ 290,620
100633100 ANIMAL SERVICES INFORMATION AND TECHNOLOGY COST	\$ 3,754	\$ 1,078	\$ 1,278
100633100 ANIMAL SERVICES CAPITAL ACQUISITIONS	\$ 42,078	\$ -	\$ -
100633100 ANIMAL SERVICES EXPENSES	\$ 1,344,800	\$ 1,515,018	\$ 1,651,304
100635100 HEALTH & HUMAN SERVICES SALARIES AND PERSONNEL COST	\$ 520,451	\$ 656,167	\$ 681,191
100635100 HEALTH & HUMAN SERVICES OPERATING AND TRAINING COST	\$ 801,023	\$ 787,810	\$ 87,643
100635100 HEALTH & HUMAN SERVICES INFORMATION AND TECHNOLOGY COST	\$ 761	\$ -	\$ 2,000
100635100 HEALTH & HUMAN SERVICES CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100635100 HEALTH & HUMAN SERVICES EXPENSES	\$ 1,322,236	\$ 1,443,977	\$ 770,834
100635101 SENIORS CENTER SALARIES AND PERSONNEL COST	\$ 273,164	\$ 291,021	\$ 374,793
100635101 SENIORS CENTER OPERATING AND TRAINING COST	\$ 23,808	\$ 107,980	\$ 103,323
100635101 SENIORS CENTER INFORMATION AND TECHNOLOGY COST	\$ 106	\$ -	\$ 2,000
100635101 SENIORS CENTER CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100635101 SENIORS CENTER EXPENSES	\$ 297,078	\$ 399,001	\$ 480,116
100638100 ENVIRONMENTAL SERVICES SALARIES AND PERSONNEL COST	\$ 1,395,934	\$ 1,532,261	\$ 1,551,550
100638100 ENVIRONMENTAL SERVICES OPERATING AND TRAINING COST	\$ 129,832	\$ 144,941	\$ 145,440
100638100 ENVIRONMENTAL SERVICES INFORMATION AND TECHNOLOGY COST	\$ 1,888	\$ 2,132	\$ 2,150
100638100 ENVIRONMENTAL SERVICES CAPITAL ACQUISITIONS	\$ 41,200	\$ 26,700	\$ -
100638100 ENVIRONMENTAL SERVICES EXPENSES	\$ 1,568,854	\$ 1,706,034	\$ 1,699,139
100640100 CIHC COORDINATOR-COUNTY SALARIES AND PERSONNEL COST	\$ 599,768	\$ 668,339	\$ 683,412
100640100 CIHC COORDINATOR-COUNTY OPERATING AND TRAINING COST	\$ 1,737,851	\$ 1,877,112	\$ 1,893,423
100640100 CIHC COORDINATOR-COUNTY INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100640100 CIHC COORDINATOR-COUNTY CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100640100 CIHC COORDINATOR-COUNTY EXPENSES	\$ 2,337,619	\$ 2,545,451	\$ 2,576,836
100645100 SOCIAL SERVICES SALARIES AND PERSONNEL COST	\$ 903,210	\$ 1,014,647	\$ 1,194,056
100645100 SOCIAL SERVICES OPERATING AND TRAINING COST	\$ 328,578	\$ 366,225	\$ 371,391
100645100 SOCIAL SERVICES INFORMATION AND TECHNOLOGY COST	\$ 1,593	\$ 7,648	\$ 5,262
100645100 SOCIAL SERVICES CAPITAL ACQUISITIONS	\$ -	\$ -	\$ 13,000
100645100 SOCIAL SERVICES EXPENSES	\$ 1,233,380	\$ 1,388,520	\$ 1,583,709
100647101 CHILD PROTECTIVE SCVS-COUNTY SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
100647101 CHILD PROTECTIVE SCVS-COUNTY OPERATING AND TRAINING COST	\$ 75,000	\$ 184,200	\$ 273,000
100647101 CHILD PROTECTIVE SCVS-COUNTY INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -

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ACCOUNTING UNIT	2018 ACTUALS	2019 ADOPTED	2020 PROPOSED
100647101 CHILD PROTECTIVE SCVS-COUNTY CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100647101 CHILD PROTECTIVE SCVS-COUNTY EXPENSES	\$ 75,000	\$ 184,200	\$ 273,000
100650100 COUNTY LIBRARY OPERATING SALARIES AND PERSONNEL COST	\$ 12,351,574	\$ 14,208,335	\$ 14,598,792
100650100 COUNTY LIBRARY OPERATING OPERATING AND TRAINING COST	\$ 3,935,809	\$ 4,165,947	\$ 4,208,683
100650100 COUNTY LIBRARY OPERATING INFORMATION AND TECHNOLOGY COST	\$ 309,694	\$ 317,920	\$ 317,920
100650100 COUNTY LIBRARY OPERATING CAPITAL ACQUISITIONS	\$ 12,837	\$ 168,250	\$ 32,900
100650100 COUNTY LIBRARY OPERATING EXPENSES	\$ 16,609,914	\$ 18,860,451	\$ 19,158,294
100655100 FAIRGROUNDS SALARIES AND PERSONNEL COST	\$ 564,000	\$ 612,720	\$ 577,783
100655100 FAIRGROUNDS OPERATING AND TRAINING COST	\$ 202,715	\$ 211,748	\$ 159,716
100655100 FAIRGROUNDS INFORMATION AND TECHNOLOGY COST	\$ 641	\$ -	\$ -
100655100 FAIRGROUNDS CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100655100 FAIRGROUNDS EXPENSES	\$ 767,356	\$ 824,468	\$ 737,500
100657100 JONES CREEK RANCH SALARIES AND PERSONNEL COST	\$ 417,957	\$ 473,003	\$ 487,497
100657100 JONES CREEK RANCH OPERATING AND TRAINING COST	\$ 100,252	\$ 137,603	\$ 117,316
100657100 JONES CREEK RANCH INFORMATION AND TECHNOLOGY COST	\$ 56	\$ -	\$ -
100657100 JONES CREEK RANCH CAPITAL ACQUISITIONS	\$ 45,622	\$ 35,000	\$ -
100657100 JONES CREEK RANCH EXPENSES	\$ 563,887	\$ 645,605	\$ 604,813
100660100 PARKS DEPARTMENT SALARIES AND PERSONNEL COST	\$ 1,372,490	\$ 1,483,611	\$ 1,630,773
100660100 PARKS DEPARTMENT OPERATING AND TRAINING COST	\$ 650,785	\$ 724,242	\$ 737,459
100660100 PARKS DEPARTMENT INFORMATION AND TECHNOLOGY COST	\$ -	\$ 5,320	\$ 775
100660100 PARKS DEPARTMENT CAPITAL ACQUISITIONS	\$ 104,369	\$ 21,500	\$ -
100660100 PARKS DEPARTMENT EXPENSES	\$ 2,127,644	\$ 2,234,673	\$ 2,369,007
100665100 EXTENSION SERVICE SALARIES AND PERSONNEL COST	\$ 487,679	\$ 530,145	\$ 532,606
100665100 EXTENSION SERVICE OPERATING AND TRAINING COST	\$ 379,692	\$ 404,410	\$ 369,594
100665100 EXTENSION SERVICE INFORMATION AND TECHNOLOGY COST	\$ 5,320	\$ -	\$ 5,106
100665100 EXTENSION SERVICE CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100665100 EXTENSION SERVICE EXPENSES	\$ 872,691	\$ 934,556	\$ 907,306
100667100 VETERANS SERVICE SALARIES AND PERSONNEL COST	\$ 226,076	\$ 236,884	\$ 245,699
100667100 VETERANS SERVICE OPERATING AND TRAINING COST	\$ 12,271	\$ 17,580	\$ 14,719
100667100 VETERANS SERVICE INFORMATION AND TECHNOLOGY COST	\$ -	\$ 500	\$ -
100667100 VETERANS SERVICE CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100667100 VETERANS SERVICE EXPENSES	\$ 238,347	\$ 254,964	\$ 260,418
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	\$ -	\$ 7,676,470	\$ -
100685100 CAPITAL OUTLAY-GENERAL FUND EXPENSES	\$ -	\$ 7,676,470	\$ -

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ACCOUNTING UNIT	2018 ACTUALS	2019 ADOPTED	2020 PROPOSED
150575100 JUVENILE PROBATION OPERATING SALARIES AND PERSONNEL COST	\$ 6,079,512	\$ 6,500,988	\$ 6,852,945
150575100 JUVENILE PROBATION OPERATING OPERATING AND TRAINING COST	\$ 926,330	\$ (6,500,988)	\$ (6,852,591)
150575100 JUVENILE PROBATION OPERATING INFORMATION AND TECHNOLOGY COST	\$ 6,253	\$ -	\$ -
150575100 JUVENILE PROBATION OPERATING CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
150575100 JUVENILE PROBATION OPERATING EXPENSES	\$ 7,012,094	\$ -	\$ 354
150575101 JUVENILE DETENTION OPERATING SALARIES AND PERSONNEL COST	\$ 5,928,162	\$ 6,278,769	\$ 6,378,709
150575101 JUVENILE DETENTION OPERATING OPERATING AND TRAINING COST	\$ 363,660	\$ (6,278,768)	\$ (6,378,709)
150575101 JUVENILE DETENTION OPERATING INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
150575101 JUVENILE DETENTION OPERATING CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
150575101 JUVENILE DETENTION OPERATING EXPENSES	\$ 6,291,823	\$ -	\$ -
150575108 JUVENILE TRUANCY OFFICERS SALARIES AND PERSONNEL COST	\$ 489,582	\$ 510,337	\$ 518,507
150575108 JUVENILE TRUANCY OFFICERS OPERATING AND TRAINING COST	\$ 19,020	\$ (410,337)	\$ (418,507)
150575108 JUVENILE TRUANCY OFFICERS INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
150575108 JUVENILE TRUANCY OFFICERS CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
150575108 JUVENILE TRUANCY OFFICERS EXPENSES	\$ 508,601	\$ 100,000	\$ 100,000
155611100 ROAD & BRIDGE SALARIES AND PERSONNEL COST	\$ 9,551,942	\$ 10,440,406	\$ 10,578,666
155611100 ROAD & BRIDGE OPERATING AND TRAINING COST	\$ 10,639,368	\$ 13,169,863	\$ 13,025,522
155611100 ROAD & BRIDGE INFORMATION AND TECHNOLOGY COST	\$ 6,089	\$ 12,326	\$ 11,150
155611100 ROAD & BRIDGE CAPITAL ACQUISITIONS	\$ 1,061,349	\$ 1,133,000	\$ -
155611100 ROAD & BRIDGE EXPENSES	\$ 21,258,749	\$ 24,755,596	\$ 23,615,338
160620100 DRAINAGE DISTRICT-COUNTY SALARIES AND PERSONNEL COST	\$ 5,798,875	\$ 6,597,321	\$ 6,271,493
160620100 DRAINAGE DISTRICT-COUNTY OPERATING AND TRAINING COST	\$ 2,082,841	\$ 6,900,394	\$ 4,477,687
160620100 DRAINAGE DISTRICT-COUNTY INFORMATION AND TECHNOLOGY COST	\$ 4,190	\$ 8,728	\$ 8,185
160620100 DRAINAGE DISTRICT-COUNTY CAPITAL ACQUISITIONS	\$ 1,661,102	\$ 1,380,000	\$ -
160620100 DRAINAGE DISTRICT-COUNTY EXPENSES	\$ 9,547,008	\$ 14,886,443	\$ 10,757,365
195585100 COUNTY LAW LIBRARY SALARIES AND PERSONNEL COST	\$ 159,924	\$ 199,697	\$ 193,288
195585100 COUNTY LAW LIBRARY OPERATING AND TRAINING COST	\$ 242,270	\$ 282,088	\$ 273,902
195585100 COUNTY LAW LIBRARY INFORMATION AND TECHNOLOGY COST	\$ -	\$ 16,570	\$ -
195585100 COUNTY LAW LIBRARY CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
195585100 COUNTY LAW LIBRARY EXPENSES	\$ 402,194	\$ 498,354	\$ 467,190
200560111 GUS GEORGE LAW ENF ACADEMY SALARIES AND PERSONNEL COST	\$ (956)	\$ -	\$ -
200560111 GUS GEORGE LAW ENF ACADEMY OPERATING AND TRAINING COST	\$ 120,563	\$ 194,845	\$ 193,055
200560111 GUS GEORGE LAW ENF ACADEMY INFORMATION AND TECHNOLOGY COST	\$ 50,992	\$ 35,860	\$ 8,500
200560111 GUS GEORGE LAW ENF ACADEMY CAPITAL ACQUISITIONS	\$ -	\$ -	\$ 28,000
200560111 GUS GEORGE LAW ENF ACADEMY EXPENSES	\$ 170,599	\$ 230,705	\$ 229,555
207409106 HISTORICAL COMMISSION SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
207409106 HISTORICAL COMMISSION OPERATING AND TRAINING COST	\$ 5,889	\$ -	\$ -

FORT BEND COUNTY
FY 2020 Proposed Budget by Category

ACCOUNTING UNIT	2018 ACTUALS	2019 ADOPTED	2020 PROPOSED
207409106 HISTORICAL COMMISSION INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
207409106 HISTORICAL COMMISSION CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
207409106 HISTORICAL COMMISSION EXPENSES	\$ 5,889	\$ -	\$ -
215650101 LIBRARY DONATION SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
215650101 LIBRARY DONATION OPERATING AND TRAINING COST	\$ 55,892	\$ 138,000	\$ 108,000
215650101 LIBRARY DONATION INFORMATION AND TECHNOLOGY COST	\$ 103	\$ 2,000	\$ 2,000
215650101 LIBRARY DONATION CAPITAL ACQUISITIONS	\$ 11,219	\$ -	\$ -
215650101 LIBRARY DONATION EXPENSES	\$ 67,214	\$ 140,000	\$ 110,000
225560112 FORFEITED ASSETS-TASK(STATE) SALARIES AND PERSONNEL COST	\$ 14,057	\$ -	\$ -
225560112 FORFEITED ASSETS-TASK(STATE) OPERATING AND TRAINING COST	\$ 1,108,946	\$ 158,282	\$ 212,030
225560112 FORFEITED ASSETS-TASK(STATE) INFORMATION AND TECHNOLOGY COST	\$ 18,945	\$ -	\$ -
225560112 FORFEITED ASSETS-TASK(STATE) CAPITAL ACQUISITIONS	\$ -	\$ -	\$ 68,000
225560112 FORFEITED ASSETS-TASK(STATE) EXPENSES	\$ 1,141,947	\$ 158,282	\$ 280,030
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	\$ -	\$ -	\$ -
255480101 D. A. FEDERAL ASSET FORFEITURE CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
255480101 D. A. FEDERAL ASSET FORFEITURE EXPENSES	\$ -	\$ 52	\$ -
260480102 D.A BAD CHECK COLL FEES OPERATING AND TRAINING	\$ 35,033	\$ 29,380	\$ 57,000
260480102 D.A BAD CHECK COLL FEES OPERATING AND TRAINING EXPENSES	\$ 35,033	\$ 29,380	\$ 57,000
300411101 ELECTIONS CONTRACT SALARIES AND PERSONNEL COST	\$ 186,134	\$ 240,208	\$ 456,887
300411101 ELECTIONS CONTRACT OPERATING AND TRAINING COST	\$ 198,468	\$ 172,061	\$ 312,185
300411101 ELECTIONS CONTRACT INFORMATION AND TECHNOLOGY COST	\$ 6,162	\$ -	\$ 4,250
300411101 ELECTIONS CONTRACT CAPITAL ACQUISITIONS	\$ -	\$ -	\$ 165,000
300411101 ELECTIONS CONTRACT EXPENSES	\$ 390,764	\$ 412,269	\$ 938,322
305560114 FORFEITED ASSETS-TASK(FEDERAL) SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
305560114 FORFEITED ASSETS-TASK(FEDERAL) OPERATING AND TRAINING COST	\$ 18,774	\$ 24,150	\$ 50,650
305560114 FORFEITED ASSETS-TASK(FEDERAL) INFORMATION AND TECHNOLOGY COST	\$ 9,000	\$ -	\$ 9,000
305560114 FORFEITED ASSETS-TASK(FEDERAL) CAPITAL ACQUISITIONS	\$ -	\$ -	\$ 29,000
305560114 FORFEITED ASSETS-TASK(FEDERAL) EXPENSES	\$ 27,774	\$ 24,150	\$ 88,650
310560115 SHERIFF F/ASSETS-STATE SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
310560115 SHERIFF F/ASSETS-STATE OPERATING AND TRAINING COST	\$ 125,058	\$ 178,000	\$ 178,000
310560115 SHERIFF F/ASSETS-STATE INFORMATION AND TECHNOLOGY COST	\$ 673	\$ 42,000	\$ 42,000
310560115 SHERIFF F/ASSETS-STATE CAPITAL ACQUISITIONS	\$ 73,137	\$ 90,000	\$ 90,000
310560115 SHERIFF F/ASSETS-STATE EXPENSES	\$ 198,868	\$ 310,000	\$ 310,000
315560116 SHERIFF F/ASSETS-FEDERAL SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
315560116 SHERIFF F/ASSETS-FEDERAL OPERATING AND TRAINING COST	\$ 49,624	\$ 201,000	\$ 125,000

FORT BEND COUNTY
FY 2020 Proposed Budget by Category

ACCOUNTING UNIT	2018 ACTUALS	2019 ADOPTED	2020 PROPOSED
315560116 SHERIFF F/ASSETS-FEDERAL INFORMATION AND TECHNOLOGY COST	\$ 5,891	\$ 50,000	\$ 15,000
315560116 SHERIFF F/ASSETS-FEDERAL CAPITAL ACQUISITIONS	\$ 43,859	\$ 59,000	\$ -
315560116 SHERIFF F/ASSETS-FEDERAL EXPENSES	\$ 99,375	\$ 310,000	\$ 140,000
322550302 ASSET FORFEI-STATE-CONST PCT 3 SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
322550302 ASSET FORFEI-STATE-CONST PCT 3 OPERATING AND TRAINING COST	\$ -	\$ 950	\$ 46
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	\$ 46
324550101 ASSET FORFEI-STATE-CONST PCT 1 SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
324550101 ASSET FORFEI-STATE-CONST PCT 1 OPERATING AND TRAINING COST	\$ -	\$ 1,191	\$ 63
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	\$ 63
335480104 D. A. STATE ASSET FORFEITURE SALARIES AND PERSONNEL COST	\$ 67,364	\$ 83,445	\$ 54,513
335480104 D. A. STATE ASSET FORFEITURE OPERATING AND TRAINING COST	\$ 27,645	\$ 161,302	\$ 131,434
335480104 D. A. STATE ASSET FORFEITURE INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ 9,000
335480104 D. A. STATE ASSET FORFEITURE CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
335480104 D. A. STATE ASSET FORFEITURE EXPENSES	\$ 95,009	\$ 244,747	\$ 194,947
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	\$ -	\$ -	\$ -
410440101 CHILD SUPPORT TITLE IV-D REIMB CAPITAL ACQUISITIONS	\$ -	\$ 205,000	\$ 205,000
410440101 CHILD SUPPORT TITLE IV-D REIMB EXPENSES	\$ -	\$ 211,300	\$ 211,300
605680200 DEBT SERVICE SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
605680200 DEBT SERVICE OPERATING AND TRAINING COST	\$ 10,000	\$ 500,000	\$ 1,220,000
605680200 DEBT SERVICE INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
605680200 DEBT SERVICE CAPITAL ACQUISITIONS	\$ -	\$ -	\$ 1,706,349
605680200 DEBT SERVICE EXPENSES	\$ 10,000	\$ 500,000	\$ 2,926,349
605680235 2009 JUSTICE CENTER BONDS SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
605680235 2009 JUSTICE CENTER BONDS OPERATING AND TRAINING COST	\$ 3,036,825	\$ -	\$ -
605680235 2009 JUSTICE CENTER BONDS INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
605680235 2009 JUSTICE CENTER BONDS CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
605680235 2009 JUSTICE CENTER BONDS EXPENSES	\$ 3,036,825	\$ -	\$ -
605680240 2009 UNLIMITED TAX ROAD SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
605680240 2009 UNLIMITED TAX ROAD OPERATING AND TRAINING COST	\$ 2,208,300	\$ -	\$ -
605680240 2009 UNLIMITED TAX ROAD INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
605680240 2009 UNLIMITED TAX ROAD CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -

FORT BEND COUNTY
FY 2020 Proposed Budget by Category

ACCOUNTING UNIT	2018 ACTUALS	2019 ADOPTED	2020 PROPOSED
605680240 2009 UNLIMITED TAX ROAD EXPENSES	\$ 2,208,300	\$ -	\$ -
605680245 2009 UNLMTD TAX ROAD REFUNDING SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
605680245 2009 UNLMTD TAX ROAD REFUNDING OPERATING AND TRAINING COST	\$ 1,881,375	\$ 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	\$ 1,881,375	\$ 2,246,000	\$ -
605680250 2012 UNLIMITED TAX ROAD SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
605680250 2012 UNLIMITED TAX ROAD OPERATING AND TRAINING COST	\$ 4,496,050	\$ 4,495,500	\$ 4,497,225
605680250 2012 UNLIMITED TAX ROAD INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
605680250 2012 UNLIMITED TAX ROAD CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
605680250 2012 UNLIMITED TAX ROAD EXPENSES	\$ 4,496,050	\$ 4,495,500	\$ 4,497,225
605680255 2014 UNLMTD TAX ROAD REFUNDING SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
605680255 2014 UNLMTD TAX ROAD REFUNDING OPERATING AND TRAINING COST	\$ 2,146,644	\$ 2,347,925	\$ 2,145,800
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	\$ 2,146,644	\$ 2,347,925	\$ 2,145,800
605680260 2015A UNLMTD TAX ROAD & RFDG SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
605680260 2015A UNLMTD TAX ROAD & RFDG OPERATING AND TRAINING COST	\$ 4,519,825	\$ 4,519,075	\$ 4,524,400
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	\$ 4,519,825	\$ 4,519,075	\$ 4,524,400
605680265 2015B FACILITIES REFUNDING SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
605680265 2015B FACILITIES REFUNDING OPERATING AND TRAINING COST	\$ 9,106,150	\$ 9,104,650	\$ 9,104,775
605680265 2015B FACILITIES REFUNDING INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
605680265 2015B FACILITIES REFUNDING CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
605680265 2015B FACILITIES REFUNDING EXPENSES	\$ 9,106,150	\$ 9,104,650	\$ 9,104,775
605680270 2016A UNLMTD TAX ROAD & RFDG SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
605680270 2016A UNLMTD TAX ROAD & RFDG OPERATING AND TRAINING COST	\$ 5,139,750	\$ 7,050,875	\$ 7,060,375
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	\$ 5,139,750	\$ 7,050,875	\$ 7,060,375
605680275 2016B FACILITIES & J.C. RFDG. SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
605680275 2016B FACILITIES & J.C. RFDG. OPERATING AND TRAINING COST	\$ 5,873,800	\$ 8,618,425	\$ 8,623,800
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	\$ 5,873,800	\$ 8,618,425	\$ 8,623,800
605680280 2017 TAX NOTES (MOBILITY) SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -

FORT BEND COUNTY
FY 2020 Proposed Budget by Category

ACCOUNTING UNIT	2018 ACTUALS	2019 ADOPTED	2020 PROPOSED
605680280 2017 TAX NOTES (MOBILITY) OPERATING AND TRAINING COST	\$ 589,921	\$ -	\$ 587,861
605680280 2017 TAX NOTES (MOBILITY) INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
605680280 2017 TAX NOTES (MOBILITY) CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
605680280 2017 TAX NOTES (MOBILITY) EXPENSES	\$ 589,921	\$ -	\$ 587,861
605680285 2017A TAX ROAD SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
605680285 2017A TAX ROAD OPERATING AND TRAINING COST	\$ 5,280,688	\$ -	\$ 5,442,625
605680285 2017A TAX ROAD INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
605680285 2017A TAX ROAD CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
605680285 2017A TAX ROAD EXPENSES	\$ 5,280,688	\$ -	\$ 5,442,625
605680290 2017 CERTIFICATES OF OBLIGATIO SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
605680290 2017 CERTIFICATES OF OBLIGATIO OPERATING AND TRAINING COST	\$ 1,106,026	\$ -	\$ 1,127,894
605680290 2017 CERTIFICATES OF OBLIGATIO INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
605680290 2017 CERTIFICATES OF OBLIGATIO CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
605680290 2017 CERTIFICATES OF OBLIGATIO EXPENSES	\$ 1,106,026	\$ -	\$ 1,127,894
605680295 2017B CO Series - QECB SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
605680295 2017B CO Series - QECB OPERATING AND TRAINING COST	\$ 148,823	\$ -	\$ 376,212
605680295 2017B CO Series - QECB INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
605680295 2017B CO Series - QECB CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
605680295 2017B CO Series - QECB EXPENSES	\$ 148,823	\$ -	\$ 376,212
605680315 2010 FBFCWSC REFUNDING SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
605680315 2010 FBFCWSC REFUNDING OPERATING AND TRAINING COST	\$ 1,075,250	\$ 1,028,500	\$ 951,500
605680315 2010 FBFCWSC REFUNDING INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
605680315 2010 FBFCWSC REFUNDING CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
605680315 2010 FBFCWSC REFUNDING EXPENSES	\$ 1,075,250	\$ 1,028,500	\$ 951,500
605680320 2018 UNLMTD TAX ROAD & RFDG SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
605680320 2018 UNLMTD TAX ROAD & RFDG OPERATING AND TRAINING COST	\$ 7,022,284	\$ -	\$ 5,924,575
605680320 2018 UNLMTD TAX ROAD & RFDG INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
605680320 2018 UNLMTD TAX ROAD & RFDG CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
605680320 2018 UNLMTD TAX ROAD & RFDG EXPENSES	\$ 7,022,284	\$ -	\$ 5,924,575
610680205 2020 DRAINAGE BONDS SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
610680205 2020 DRAINAGE BONDS OPERATING AND TRAINING COST	\$ -	\$ -	\$ -
610680205 2020 DRAINAGE BONDS INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
610680205 2020 DRAINAGE BONDS CAPITAL ACQUISITIONS	\$ -	\$ -	\$ 1,712,698
610680205 2020 DRAINAGE BONDS EXPENSES	\$ -	\$ -	\$ 1,712,698
850410103 EMPLOYEE BENEFITS SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ 6,678,000
850410103 EMPLOYEE BENEFITS OPERATING AND TRAINING COST	\$ 41,378,037	\$ 7,715,000	\$ 12,031,490
850410103 EMPLOYEE BENEFITS INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -

FORT BEND COUNTY
FY 2020 Proposed Budget by Category

ACCOUNTING UNIT	2018 ACTUALS	2019 ADOPTED	2020 PROPOSED
850410103 EMPLOYEE BENEFITS CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
850410103 EMPLOYEE BENEFITS EXPENSES	\$ 41,378,037	\$ 7,715,000	\$ 18,709,490
850410104 EMPLOYEE HEALTH CLINIC SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
850410104 EMPLOYEE HEALTH CLINIC OPERATING AND TRAINING COST	\$ 958,376	\$ (20,000)	\$ (3,000)
850410104 EMPLOYEE HEALTH CLINIC INFORMATION AND TECHNOLOGY COST	\$ -	\$ 20,000	\$ 3,000
850410104 EMPLOYEE HEALTH CLINIC CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
850410104 EMPLOYEE HEALTH CLINIC DEPRECIATION EXPENSE	\$ 23,288	\$ -	\$ -
850410104 EMPLOYEE HEALTH CLINIC EXPENSES	\$ 981,664	\$ -	\$ -
850410107 EMPLOYEE WELLNESS PROGRAM SALARIES AND PERSONNEL COST	\$ 808	\$ -	\$ -
850410107 EMPLOYEE WELLNESS PROGRAM OPERATING AND TRAINING COST	\$ 59,969	\$ (12,000)	\$ (11,500)
850410107 EMPLOYEE WELLNESS PROGRAM INFORMATION AND TECHNOLOGY COST	\$ 1,466	\$ 12,000	\$ 11,500
850410107 EMPLOYEE WELLNESS PROGRAM CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
850410107 EMPLOYEE WELLNESS PROGRAM EXPENSES	\$ 62,243	\$ -	\$ -
855410102 WORKER'S COMPENSATION SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
855410102 WORKER'S COMPENSATION OPERATING AND TRAINING COST	\$ 1,198,040	\$ -	\$ -
855410102 WORKER'S COMPENSATION INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
855410102 WORKER'S COMPENSATION CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
855410102 WORKER'S COMPENSATION EXPENSES	\$ 1,198,040	\$ -	\$ -
855410105 UNEMPLOYMENT INSURANCE SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
855410105 UNEMPLOYMENT INSURANCE OPERATING AND TRAINING COST	\$ 426,064	\$ -	\$ -
855410105 UNEMPLOYMENT INSURANCE INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
855410105 UNEMPLOYMENT INSURANCE CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
855410105 UNEMPLOYMENT INSURANCE EXPENSES	\$ 426,064	\$ -	\$ -
855410106 PROPERTY/CASUALTY/ LIABILITY SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
855410106 PROPERTY/CASUALTY/ LIABILITY OPERATING AND TRAINING COST	\$ 3,380,594	\$ (1,250,475)	\$ (1,105,819)
855410106 PROPERTY/CASUALTY/ LIABILITY INFORMATION AND TECHNOLOGY COST	\$ 10,888	\$ 10,000	\$ 10,000
855410106 PROPERTY/CASUALTY/ LIABILITY CAPITAL ACQUISITIONS	\$ 57,281	\$ 125,000	\$ 75,000
855410106 PROPERTY/CASUALTY/ LIABILITY EXPENSES	\$ 3,448,763	\$ (1,115,475)	\$ (1,020,819)
GRAND TOTAL	\$ 399,521,934	\$ 373,540,310	\$ 393,399,835

**FORT BEND COUNTY
FY2020 REVENUES**

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2018 ACTUALS	2019 ADOPTED	2020 PROPOSED
100-GENERAL FUND	100400100-COUNTY JUDGE	54250-0-REIMBURSEMENTS - MISC	\$ 504	\$ -	\$ -
100-GENERAL FUND	100403100-COUNTY CLERK	51140-0-CONSTABLE PCT. 1	\$ 89,526	\$ 79,338	\$ 85,242
100-GENERAL FUND	100403100-COUNTY CLERK	51150-0-CONSTABLE PCT. 2	\$ 28,202	\$ 23,451	\$ 26,733
100-GENERAL FUND	100403100-COUNTY CLERK	51160-0-CONSTABLE PCT. 3	\$ 33,268	\$ 31,109	\$ 35,753
100-GENERAL FUND	100403100-COUNTY CLERK	51170-0-CONSTABLE PCT. 4	\$ 39,518	\$ 33,618	\$ 42,635
100-GENERAL FUND	100403100-COUNTY CLERK	51180-0-COUNTY CLERK	\$ 4,272,400	\$ 4,242,836	\$ 4,161,566
100-GENERAL FUND	100403100-COUNTY CLERK	51190-0-COUNTY JUDGE	\$ 8,413	\$ 7,887	\$ 8,581
100-GENERAL FUND	100403100-COUNTY CLERK	51220-0-COURT COST	\$ 6,156	\$ 5,528	\$ 5,107
100-GENERAL FUND	100403100-COUNTY CLERK	51230-0-DISTRICT ATTORNEY	\$ 121,479	\$ 119,718	\$ 113,309
100-GENERAL FUND	100403100-COUNTY CLERK	51250-0-DISPUTE RESOLUTION	\$ 46,708	\$ 44,897	\$ 50,774
100-GENERAL FUND	100403100-COUNTY CLERK	51255-0-COURT APPELLATE FEES	\$ 20,449	\$ 17,478	\$ 21,580
100-GENERAL FUND	100403100-COUNTY CLERK	51360-0-JURY FEES	\$ 6,875	\$ 6,073	\$ 7,027
100-GENERAL FUND	100403100-COUNTY CLERK	51430-0-SHERIFF'S DEPARTMENT	\$ 67,799	\$ 66,373	\$ 61,853
100-GENERAL FUND	100403100-COUNTY CLERK	51470-0-PERMIT FEES	\$ 260,850	\$ 339,720	\$ 655,240
100-GENERAL FUND	100403100-COUNTY CLERK	53000-0-INTEREST EARNED	\$ 26,959	\$ 9,762	\$ 27,892
100-GENERAL FUND	100403100-COUNTY CLERK	54150-0-REFUNDS	\$ -	\$ 18	\$ -
100-GENERAL FUND	100403100-COUNTY CLERK	54160-0-ATTORNEY'S FEES REIMBURSE.	\$ -	\$ 1,700	\$ -
100-GENERAL FUND	100403100-COUNTY CLERK	54240-0-MISCELLANEOUS REVENUE	\$ 130,317	\$ 113,514	\$ 115,169
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	50100-0-PROPERTY TAXES-CURRENT	\$ 228,066,324	\$ 232,329,400	\$ 238,239,967
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	50200-0-PROPERTY TAXES-DELINQUENT	\$ 2,373,771	\$ 1,971,809	\$ 2,215,375
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	50300-0-PROPERTY TAXES-P & I	\$ 1,156,115	\$ 1,142,403	\$ 1,250,562
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51380-0-LANDFILL FEES	\$ 123,945	\$ -	\$ 125,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51420-0-STATE ALCOHOLIC BEVERAGE	\$ 1,616,912	\$ 1,524,334	\$ 1,639,642
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51440-0-SERV FEE EARNED FROM STATE	\$ 515,336	\$ 440,818	\$ 404,896
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51450-0-TAX ASSESSOR/COLL FEES	\$ -	\$ 6,128	\$ 181
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	52150-0-FEDERAL PAYMENTS	\$ 68,204	\$ 7,389	\$ 68,204
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	52180-0-REIMB FROM STATE	\$ 1,119,781	\$ 1,551,804	\$ 1,142,177
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	53000-0-INTEREST EARNED	\$ 3,204,361	\$ 2,962,140	\$ 4,498,639
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54110-0-DONATIONS	\$ -	\$ 87,500	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54150-0-REFUNDS	\$ 7,650	\$ 540	\$ 7,650
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54180-0-BUILDING LEASE	\$ 260,551	\$ 206,021	\$ 281,230
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54240-0-MISCELLANEOUS REVENUE	\$ 46,232	\$ 107,363	\$ 31,755
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54250-0-REIMBURSEMENTS - MISC	\$ 21,555	\$ 6,736	\$ 12,524
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54270-0-RENTAL OF PROPERTY	\$ 75,900	\$ 66,580	\$ 200,900
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54300-0-MINERAL LEASE AND ROYALTY	\$ 2,060	\$ 1,732	\$ 1,656
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54360-0-DISCOUNTS EARNED	\$ 1,060	\$ 758	\$ 680
100-GENERAL FUND	100410100-RISK MANAGEMENT	54240-0-MISCELLANEOUS REVENUE	\$ 739	\$ -	\$ -
100-GENERAL FUND	100411100-ELECTIONS ADMINISTRATOR	54240-0-MISCELLANEOUS REVENUE	\$ 6,925	\$ 5,030	\$ 8,371
100-GENERAL FUND	100414100-VEHICLE MAINTENANCE	54250-0-REIMBURSEMENTS - MISC	\$ 433	\$ -	\$ -
100-GENERAL FUND	100414100-VEHICLE MAINTENANCE	54260-0-REIMBURSEMENTS - GAS/FUEL	\$ 120,834	\$ 99,369	\$ 109,775
100-GENERAL FUND	100418102-FACILITIES OPERATIONS	54250-0-REIMBURSEMENTS - MISC	\$ 211,667	\$ 167,509	\$ 195,435
100-GENERAL FUND	100418104-JAIL MAINTENANCE	54250-0-REIMBURSEMENTS - MISC	\$ 224	\$ -	\$ -
100-GENERAL FUND	100426100-COUNTY COURT AT LAW #1	52180-0-REIMB FROM STATE	\$ 95,200	\$ 105,000	\$ 105,000
100-GENERAL FUND	100426200-COUNTY COURT AT LAW #2	52180-0-REIMB FROM STATE	\$ 95,200	\$ 105,000	\$ 105,000
100-GENERAL FUND	100426200-COUNTY COURT AT LAW #2	54250-0-REIMBURSEMENTS - MISC	\$ 60	\$ -	\$ -
100-GENERAL FUND	100426300-COUNTY COURT AT LAW #3	52180-0-REIMB FROM STATE	\$ 95,200	\$ 105,000	\$ 105,000

**FORT BEND COUNTY
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FUND	ACCOUNTING UNIT	REVENUE SOURCE	2018 ACTUALS	2019 ADOPTED	2020 PROPOSED
100-GENERAL FUND	100426300-COUNTY COURT AT LAW #3	54150-0-REFUNDS	\$ 23	\$ -	\$ -
100-GENERAL FUND	100426400-COUNTY COURT AT LAW #4	52180-0-REIMB FROM STATE	\$ 95,200	\$ 105,000	\$ 105,000
100-GENERAL FUND	100426600-COUNTY COURT AT LAW #5	52180-0-REIMB FROM STATE	\$ 95,200	\$ 105,000	\$ 105,000
100-GENERAL FUND	100426600-COUNTY COURT AT LAW #5	54150-0-REFUNDS	\$ 1,122	\$ -	\$ -
100-GENERAL FUND	100426600-COUNTY COURT AT LAW #5	54250-0-REIMBURSEMENTS - MISC	\$ 275	\$ -	\$ -
100-GENERAL FUND	100426700-COUNTY COURT AT LAW #6	52180-0-REIMB FROM STATE	\$ -	\$ 78,750	\$ 105,000
100-GENERAL FUND	100435100-240TH DISTRICT COURT	54250-0-REIMBURSEMENTS - MISC	\$ 500	\$ -	\$ -
100-GENERAL FUND	100435300-328TH DISTRICT COURT	54250-0-REIMBURSEMENTS - MISC	\$ 358	\$ -	\$ -
100-GENERAL FUND	100435600-434TH DISTRICT COURT	54250-0-REIMBURSEMENTS - MISC	\$ 300	\$ -	\$ -
100-GENERAL FUND	100440100-CHILD SUPPORT	51210-0-CHILD SUPPORT	\$ 840	\$ 1,792	\$ 600
100-GENERAL FUND	100440100-CHILD SUPPORT	53000-0-INTEREST EARNED	\$ 6	\$ -	\$ 6
100-GENERAL FUND	100440100-CHILD SUPPORT	54240-0-MISCELLANEOUS REVENUE	\$ 205	\$ -	\$ 206
100-GENERAL FUND	100450100-DISTRICT CLERK	51140-0-CONSTABLE PCT. 1	\$ 69,609	\$ 66,434	\$ 59,312
100-GENERAL FUND	100450100-DISTRICT CLERK	51150-0-CONSTABLE PCT. 2	\$ 31,248	\$ 27,946	\$ 23,114
100-GENERAL FUND	100450100-DISTRICT CLERK	51160-0-CONSTABLE PCT. 3	\$ 25,151	\$ 21,217	\$ 22,836
100-GENERAL FUND	100450100-DISTRICT CLERK	51170-0-CONSTABLE PCT. 4	\$ 24,074	\$ 19,267	\$ 19,388
100-GENERAL FUND	100450100-DISTRICT CLERK	51230-0-DISTRICT ATTORNEY	\$ 37,734	\$ 38,408	\$ 40,045
100-GENERAL FUND	100450100-DISTRICT CLERK	51240-0-DISTRICT CLERK	\$ 1,250,471	\$ 1,139,191	\$ 1,301,536
100-GENERAL FUND	100450100-DISTRICT CLERK	51250-0-DISPUTE RESOLUTION	\$ 115,129	\$ 99,759	\$ 122,847
100-GENERAL FUND	100450100-DISTRICT CLERK	51255-0-COURT APPELLATE FEES	\$ 38,247	\$ 33,092	\$ 40,779
100-GENERAL FUND	100450100-DISTRICT CLERK	51360-0-JURY FEES	\$ 42,090	\$ 31,974	\$ 42,077
100-GENERAL FUND	100450100-DISTRICT CLERK	51430-0-SHERIFF'S DEPARTMENT	\$ 48,921	\$ 58,740	\$ 50,546
100-GENERAL FUND	100450100-DISTRICT CLERK	53000-0-INTEREST EARNED	\$ 2,890	\$ 1,308	\$ 4,258
100-GENERAL FUND	100450100-DISTRICT CLERK	54160-0-ATTORNEY'S FEES REIMBURSE.	\$ 39,936	\$ 58,718	\$ 34,751
100-GENERAL FUND	100450100-DISTRICT CLERK	54240-0-MISCELLANEOUS REVENUE	\$ 314,589	\$ 382,515	\$ 315,244
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	\$ 115	\$ 93	\$ 103
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51140-0-CONSTABLE PCT. 1	\$ 92,551	\$ 69,711	\$ 89,265
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51150-0-CONSTABLE PCT. 2	\$ 370	\$ 415	\$ 870
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51160-0-CONSTABLE PCT. 3	\$ 776	\$ 321	\$ 793
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51170-0-CONSTABLE PCT. 4	\$ 490	\$ 359	\$ 865
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51250-0-DISPUTE RESOLUTION	\$ 4,425	\$ 3,325	\$ 5,003
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51280-0-HEALTH DEPARTMENT	\$ 30	\$ 23	\$ -
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51290-0-FIRE MARSHALL FEES	\$ 55	\$ -	\$ -
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51310-0-JP PCT 1-1 FINES	\$ 141,292	\$ 152,455	\$ 143,054
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51360-0-JURY FEES	\$ 251	\$ 154	\$ 219
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 40,345	\$ 27,557	\$ 41,705
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51430-0-SHERIFF'S DEPARTMENT	\$ 2,510	\$ 2,394	\$ 2,492
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	54240-0-MISCELLANEOUS REVENUE	\$ 918	\$ -	\$ -
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51100-0-ANIMAL CONTROL FEES	\$ 35	\$ -	\$ -
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51140-0-CONSTABLE PCT. 1	\$ 99,636	\$ 99,712	\$ 108,131
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51150-0-CONSTABLE PCT. 2	\$ 150	\$ 170	\$ 80
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51160-0-CONSTABLE PCT. 3	\$ 85	\$ 114	\$ 78
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51250-0-DISPUTE RESOLUTION	\$ 3,115	\$ 3,250	\$ 3,188
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51320-0-JP PCT 1-2 FINES	\$ 1,017,756	\$ 970,380	\$ 962,145
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51360-0-JURY FEES	\$ 224	\$ 274	\$ 250

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FUND	ACCOUNTING UNIT	REVENUE SOURCE	2018 ACTUALS	2019 ADOPTED	2020 PROPOSED
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 32,162	\$ 30,132	\$ 34,020
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51430-0-SHERIFF'S DEPARTMENT	\$ 9,109	\$ 7,856	\$ 8,368
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	54240-0-MISCELLANEOUS REVENUE	\$ 388	\$ 384	\$ 392
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51140-0-CONSTABLE PCT. 1	\$ 25	\$ -	\$ -
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51150-0-CONSTABLE PCT. 2	\$ 229,579	\$ 209,455	\$ 231,101
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51160-0-CONSTABLE PCT. 3	\$ 80	\$ -	\$ -
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51170-0-CONSTABLE PCT. 4	\$ 240	\$ -	\$ -
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51250-0-DISPUTE RESOLUTION	\$ 8,680	\$ 6,258	\$ 11,235
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51290-0-FIRE MARSHALL FEES	\$ 35	\$ -	\$ -
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51330-0-JP PCT 2 - FINES	\$ 193,773	\$ 207,115	\$ 169,352
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51360-0-JURY FEES	\$ 446	\$ 422	\$ 609
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 92,353	\$ 71,422	\$ 107,780
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51430-0-SHERIFF'S DEPARTMENT	\$ 2,697	\$ 2,606	\$ 2,489
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	54240-0-MISCELLANEOUS REVENUE	\$ 908	\$ 409	\$ 717
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51100-0-ANIMAL SERVICES FEES	\$ 35	\$ 46	\$ -
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51140-0-CONSTABLE PCT. 1	\$ 540	\$ 568	\$ 515
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51150-0-CONSTABLE PCT. 2	\$ 935	\$ 738	\$ 1,213
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51160-0-CONSTABLE PCT. 3	\$ 171,890	\$ 159,557	\$ 173,155
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51170-0-CONSTABLE PCT. 4	\$ 905	\$ 869	\$ 998
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51250-0-DISPUTE RESOLUTION	\$ 8,525	\$ 6,338	\$ 10,828
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51280-0-HEALTH DEPARTMENT	\$ 85	\$ 163	\$ 73
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51290-0-FIRE MARSHALL FEES	\$ 110	\$ -	\$ -
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51340-0-JP PCT 3 - FINES	\$ 977,005	\$ 841,104	\$ 961,419
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51360-0-JURY FEES	\$ 473	\$ 393	\$ 439
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 70,217	\$ 49,132	\$ 83,685
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51430-0-SHERIFF'S DEPARTMENT	\$ 10,737	\$ 11,564	\$ 10,812
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	54150-0-REFUNDS	\$ -	\$ 34	\$ -
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	54240-0-MISCELLANEOUS REVENUE	\$ 594	\$ 417	\$ 542
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51100-0-ANIMAL SERVICES FEES	\$ 5	\$ 8	\$ -
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51140-0-CONSTABLE PCT. 1	\$ 5,650	\$ 2,860	\$ 7,065
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51150-0-CONSTABLE PCT. 2	\$ 7,880	\$ 3,491	\$ 10,770
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51160-0-CONSTABLE PCT. 3	\$ 2,168	\$ 1,474	\$ 3,339
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51170-0-CONSTABLE PCT. 4	\$ 127,618	\$ 89,246	\$ 131,469
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51250-0-DISPUTE RESOLUTION	\$ 7,318	\$ 5,231	\$ 8,979
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51290-0-FIRE MARSHALL FEES	\$ 100	\$ -	\$ -
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51350-0-JP PCT 4 - FINES	\$ 362,825	\$ 257,458	\$ 366,453
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51360-0-JURY FEES	\$ 697	\$ 722	\$ 705
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 58,621	\$ 40,039	\$ 67,853
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51430-0-SHERIFF'S DEPARTMENT	\$ 1,710	\$ 1,808	\$ 1,681
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	54240-0-MISCELLANEOUS REVENUE	\$ 559	\$ 307	\$ 503
100-GENERAL FUND	100460100-BAIL BOND BOARD	51120-0-BAIL BOND LICENSE FEES	\$ 8,530	\$ 6,750	\$ 7,265
100-GENERAL FUND	100475100-COUNTY ATTORNEY	52150-0-FEDERAL PAYMENTS	\$ 99,381	\$ 59,594	\$ 85,272
100-GENERAL FUND	100475100-COUNTY ATTORNEY	52180-0-REIMB FROM STATE	\$ 16,245	\$ 21,388	\$ 19,590
100-GENERAL FUND	100475100-COUNTY ATTORNEY	54240-0-MISCELLANEOUS REVENUE	\$ 2,700	\$ 2,152	\$ 1,350
100-GENERAL FUND	100475100-COUNTY ATTORNEY	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ 12,601	\$ 478
100-GENERAL FUND	100480100-DISTRICT ATTORNEY	52180-0-REIMB FROM STATE	\$ 114,872	\$ 118,156	\$ 148,974

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FUND	ACCOUNTING UNIT	REVENUE SOURCE	2018 ACTUALS	2019 ADOPTED	2020 PROPOSED
100-GENERAL FUND	100480100-DISTRICT ATTORNEY	54150-0-REFUNDS	\$ 144	\$ -	\$ -
100-GENERAL FUND	100480100-DISTRICT ATTORNEY	54250-0-REIMBURSEMENTS - MISC	\$ 4,611	\$ -	\$ -
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	50400-0-BEER, WINE, & WHISKEY	\$ 187,695	\$ 153,052	\$ 144,383
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	51140-0-CONSTABLE PCT. 1	\$ 175	\$ 210	\$ 368
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	51150-0-CONSTABLE PCT. 2	\$ 140	\$ 254	\$ 140
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	51160-0-CONSTABLE PCT. 3	\$ 175	\$ 175	\$ 158
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	51170-0-CONSTABLE PCT. 4	\$ 105	\$ 236	\$ 53
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	51450-0-TAX ASSESSOR/COLL FEES	\$ 8,233,361	\$ 7,805,051	\$ 8,480,362
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	54150-0-REFUNDS	\$ -	\$ 1,279	\$ -
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	54240-0-MISCELLANEOUS REVENUE	\$ 31,636	\$ 26,117	\$ 36,097
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	54250-0-REIMBURSEMENTS - MISC	\$ 85	\$ -	\$ -
100-GENERAL FUND	100503100-INFORMATION TECHNOLOGY	54150-0-REFUNDS	\$ 447	\$ 1,000	\$ 1,237
100-GENERAL FUND	100503100-INFORMATION TECHNOLOGY	54250-0-REIMBURSEMENTS - MISC	\$ 49	\$ -	\$ -
100-GENERAL FUND	100505100-PURCHASING	54170-0-AUCTION	\$ 388,505	\$ 321,607	\$ 437,974
100-GENERAL FUND	100505100-PURCHASING	54240-0-MISCELLANEOUS REVENUE	\$ 41,212	\$ 39,469	\$ 39,987
100-GENERAL FUND	100505100-PURCHASING	54250-0-REIMBURSEMENTS - MISC	\$ 1,072	\$ -	\$ -
100-GENERAL FUND	100505100-PURCHASING	54280-0-SALES PROCEEDS	\$ -	\$ 19,625	\$ -
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	52110-0-BOARD OF PRISONERS	\$ 1,754,862	\$ 2,327,753	\$ 2,568,969
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	52150-0-FEDERAL PAYMENTS	\$ -	\$ 200,000	\$ 156,734
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	54150-0-REFUNDS	\$ -	\$ 108	\$ -
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	54200-0-COMMISSION ON PAY PHONES	\$ 212,766	\$ 177,582	\$ 204,046
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	54240-0-MISCELLANEOUS REVENUE	\$ 41,750	\$ 41,407	\$ 41,287
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ -	\$ -
100-GENERAL FUND	100512101-SHERIFF - BAILIFFS	51220-0-COURT COST	\$ 303,815	\$ 279,949	\$ 297,562
100-GENERAL FUND	100512101-SHERIFF - BAILIFFS	54240-0-MISCELLANEOUS REVENUE	\$ 13,330	\$ 12,982	\$ 20,530
100-GENERAL FUND	100540100-AMBULANCE-EMS	51260-0-EMERGENCY MEDICAL SERVICES	\$ 6,960,226	\$ 7,298,364	\$ 7,729,081
100-GENERAL FUND	100540100-AMBULANCE-EMS	52150-0-FEDERAL PAYMENTS	\$ 2,074,368	\$ 2,051,000	\$ 2,074,368
100-GENERAL FUND	100540100-AMBULANCE-EMS	54240-0-MISCELLANEOUS REVENUE	\$ 16,611	\$ 10,686	\$ 24,702
100-GENERAL FUND	100540100-AMBULANCE-EMS	54250-0-REIMBURSEMENTS - MISC	\$ 7,008	\$ 11,989	\$ 3,504
100-GENERAL FUND	100543100-FIRE MARSHAL	51290-0-FIRE MARSHAL FEES	\$ 991,771	\$ 628,376	\$ 1,110,072
100-GENERAL FUND	100543100-FIRE MARSHAL	51470-0-PERMIT FEES	\$ 825	\$ -	\$ -
100-GENERAL FUND	100543100-FIRE MARSHAL	54240-0-MISCELLANEOUS REVENUE	\$ 90	\$ -	\$ -
100-GENERAL FUND	100543100-FIRE MARSHAL	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ 644	\$ -
100-GENERAL FUND	100545100-DEPT OF PUBLIC SAFETY	54150-0-REFUNDS	\$ 6,146	\$ -	\$ -
100-GENERAL FUND	100550100-CONSTABLE PCT 1	51140-0-CONSTABLE PCT. 1	\$ 142,182	\$ 96,774	\$ 136,701
100-GENERAL FUND	100550200-CONSTABLE PCT 2	51150-0-CONSTABLE PCT. 2	\$ 100,012	\$ 85,301	\$ 91,992
100-GENERAL FUND	100550300-CONSTABLE PCT 3	51160-0-CONSTABLE PCT. 3	\$ 72,920	\$ 74,620	\$ 77,785
100-GENERAL FUND	100550400-CONSTABLE PCT 4	51170-0-CONSTABLE PCT. 4	\$ 69,053	\$ 68,054	\$ 68,894
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	51410-0-RESTITUTION FEES	\$ 260	\$ 3,042	\$ 130
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	51430-0-SHERIFF'S DEPARTMENT	\$ 381,843	\$ 376,949	\$ 444,749
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	51470-0-PERMIT FEES	\$ 35,630	\$ 40,498	\$ 52,135
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	52150-0-FEDERAL PAYMENTS	\$ 100	\$ -	\$ -
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	52180-0-REIMB FROM STATE	\$ 6,679	\$ 8,231	\$ 30,159
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	54150-0-REFUNDS	\$ -	\$ 558	\$ -
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	54170-0-AUCTION	\$ 13,840	\$ 6,110	\$ 10,551
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	54240-0-MISCELLANEOUS REVENUE	\$ 152,078	\$ 140,980	\$ 158,464

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FUND	ACCOUNTING UNIT	REVENUE SOURCE	2018 ACTUALS	2019 ADOPTED	2020 PROPOSED
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	54250-0-REIMBURSEMENTS - MISC	\$ 84,000	\$ 86,231	\$ 83,659
100-GENERAL FUND	100560112-COMMISSARY ADMINISTRATION	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ 37,470	\$ 72,008
100-GENERAL FUND	100570100-ADULT PROBATION OPERATING	54240-0-MISCELLANEOUS REVENUE	\$ -	\$ 75	\$ -
100-GENERAL FUND	100570100-ADULT PROBATION OPERATING	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ -	\$ -
100-GENERAL FUND	100570102-CSR PROGRAM	54110-0-DONATIONS	\$ -	\$ 2,000	\$ -
100-GENERAL FUND	100575105-JUVENILE PROB. OPERATING	54240-0-MISCELLANEOUS REVENUE	\$ 72	\$ 90	\$ 90
100-GENERAL FUND	100575107-SPECIAL MAGISTRATE COURT	51140-0-CONSTABLE PCT. 1	\$ -	\$ 49	\$ -
100-GENERAL FUND	100575107-SPECIAL MAGISTRATE COURT	51150-0-CONSTABLE PCT. 2	\$ -	\$ 63	\$ -
100-GENERAL FUND	100575107-SPECIAL MAGISTRATE COURT	51160-0-CONSTABLE PCT. 3	\$ -	\$ 13	\$ -
100-GENERAL FUND	100575107-SPECIAL MAGISTRATE COURT	51170-0-CONSTABLE PCT. 4	\$ -	\$ 21	\$ -
100-GENERAL FUND	100575107-SPECIAL MAGISTRATE COURT	52130-0-LOCAL REVENUE	\$ 240,000	\$ 240,000	\$ 240,000
100-GENERAL FUND	100580100-EMERGENCY MANAGEMENT-COUNTY	54150-0-REFUNDS	\$ 744	\$ -	\$ -
100-GENERAL FUND	100580100-EMERGENCY MANAGEMENT-COUNTY	54250-0-REIMBURSEMENTS - MISC	\$ 529	\$ -	\$ -
100-GENERAL FUND	100580100-HOMELAND SECURITY & EMERGENCY M	52150-0-FEDERAL PAYMENTS	\$ -	\$ -	\$ 183,879
100-GENERAL FUND	100610100-PUBLIC TRANSPORTATION	51400-0-PMTS/PROGRAM PARTICIPANTS	\$ 399,622	\$ 322,232	\$ 336,500
100-GENERAL FUND	100610100-PUBLIC TRANSPORTATION	54240-0-MISCELLANEOUS REVENUE	\$ 387	\$ -	\$ -
100-GENERAL FUND	100622100-ENGINEERING	51300-0-INSPECTIONS FEES	\$ 417,640	\$ 546,269	\$ 503,962
100-GENERAL FUND	100622100-ENGINEERING	54240-0-MISCELLANEOUS REVENUE	\$ 690	\$ -	\$ -
100-GENERAL FUND	100622101-LANDFILL	51380-0-LANDFILL FEES	\$ -	\$ 124,373	\$ -
100-GENERAL FUND	100622102-RECYCLING CENTER	54110-0-DONATIONS	\$ 49	\$ -	\$ -
100-GENERAL FUND	100622102-RECYCLING CENTER	54240-0-MISCELLANEOUS REVENUE	\$ 57,699	\$ 63,981	\$ 60,692
100-GENERAL FUND	100630100-CLINICAL HEALTH SERVICES	51280-0-HEALTH DEPARTMENT	\$ 14,945	\$ 16,525	\$ 16,403
100-GENERAL FUND	100630100-HEALTH DEPT-COUNTY	54240-0-MISCELLANEOUS REVENUE	\$ 1,790	\$ -	\$ -
100-GENERAL FUND	100630101-CLINICAL HEALTH IMMUNIZATION	51280-0-HEALTH DEPARTMENT	\$ 35,372	\$ 28,718	\$ 37,295
100-GENERAL FUND	100633100-ANIMAL SERVICES	51100-0-ANIMAL SERVICES FEES	\$ 55,082	\$ 71,314	\$ 50,472
100-GENERAL FUND	100633100-ANIMAL SERVICES	51105-0-ANIMAL SERVICES VET FEES	\$ -	\$ 5,183	\$ -
100-GENERAL FUND	100633100-ANIMAL SERVICES	52120-0-CITY OF RICHMOND	\$ 10,648	\$ 11,616	\$ 11,616
100-GENERAL FUND	100633100-ANIMAL SERVICES	54240-0-MISCELLANEOUS REVENUE	\$ 3,030	\$ 3,045	\$ 2,115
100-GENERAL FUND	100635100-HEALTH AND HUMAN SERVICES	54250-0-REIMBURSEMENTS - MISC	\$ 627	\$ -	\$ 313
100-GENERAL FUND	100638100-ENVIRONMENTAL SERVICES	51280-0-HEALTH DEPARTMENT	\$ 882,595	\$ 829,730	\$ 892,103
100-GENERAL FUND	100638100-ENVIRONMENTAL SERVICES	54240-0-MISCELLANEOUS REVENUE	\$ 541	\$ -	\$ 420
100-GENERAL FUND	100640100-CIHC COORDINATOR-COUNTY	54150-0-REFUNDS	\$ 48,813	\$ 53,359	\$ 24,674
100-GENERAL FUND	100640100-CIHC COORDINATOR-COUNTY	54250-0-REIMBURSEMENTS - MISC	\$ 4,931	\$ -	\$ -
100-GENERAL FUND	100645100-SOCIAL SERVICES	54150-0-REFUNDS	\$ 242	\$ -	\$ -
100-GENERAL FUND	100650100-COUNTY LIBRARY OPERATING	51200-0-COUNTY LIBRARY	\$ 260,911	\$ 274,132	\$ 270,500
100-GENERAL FUND	100650100-COUNTY LIBRARY OPERATING	52180-0-REIMB FROM STATE	\$ 12,199	\$ -	\$ -
100-GENERAL FUND	100650100-COUNTY LIBRARY OPERATING	54240-0-MISCELLANEOUS REVENUE	\$ 11,916	\$ 11,420	\$ 10,381
100-GENERAL FUND	100650100-COUNTY LIBRARY OPERATING	54250-0-REIMBURSEMENTS - MISC	\$ 220,764	\$ 308,444	\$ 239,513
100-GENERAL FUND	100655100-FAIRGROUNDS	51270-0-FAIRGROUNDS RENTAL	\$ 201,478	\$ 183,274	\$ 214,966
100-GENERAL FUND	100655100-FAIRGROUNDS	54250-0-REIMBURSEMENTS - MISC	\$ 40,508	\$ 45,216	\$ 66,604
100-GENERAL FUND	100657100-GORDON RANCH	54250-0-REIMBURSEMENTS - MISC	\$ 300	\$ -	\$ -
100-GENERAL FUND	100657100-GORDON RANCH	54300-0-MINERAL LEASE AND ROYALTY	\$ 15	\$ -	\$ -
100-GENERAL FUND	100657100-JONES CREEK RANCH	51270-0-FAIRGROUNDS RENTAL	\$ 76,381	\$ 53,491	\$ 62,057
100-GENERAL FUND	100660100-PARKS DEPARTMENT	54180-0-BUILDING LEASE	\$ 3,600	\$ 3,750	\$ 3,600
100-GENERAL FUND	100660100-PARKS DEPARTMENT	54240-0-MISCELLANEOUS REVENUE	\$ 4,125	\$ 5,056	\$ 5,165
100-GENERAL FUND	100660100-PARKS DEPARTMENT	54270-0-RENTAL OF PROPERTY	\$ 25,450	\$ 30,163	\$ 31,875

**FORT BEND COUNTY
FY2020 REVENUES**

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2018 ACTUALS	2019 ADOPTED	2020 PROPOSED
100-GENERAL FUND	100665100-EXTENSION SERVICE	54240-0-MISCELLANEOUS REVENUE	\$ 50	\$ -	\$ -
100-GENERAL FUND - TOTAL			\$ 276,079,634	\$ 279,640,840	\$ 290,454,387
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	52110-0-BOARD OF PRISONERS	\$ 35,920	\$ 64,715	\$ 48,981
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	53000-0-INTEREST EARNED	\$ 134,165	\$ 61,341	\$ 240,986
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	54250-0-REIMBURSEMENTS - MISC	\$ 12,651	\$ 16,289	\$ 16,289
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	55000-0-OPERATING TRANSFERS IN	\$ 7,548,051	\$ -	\$ -
150-JUVENILE PROBATION	150575101-JUVENILE DETENTION OPERATING	54200-0-COMMISSION ON PAY PHONES	\$ 1,738	\$ 1,362	\$ 1,500
150-JUVENILE PROBATION	150575101-JUVENILE DETENTION OPERATING	55000-0-OPERATING TRANSFERS IN	\$ 6,367,794	\$ -	\$ -
150-JUVENILE PROBATION	150575108-JUVENILE TRUANCY	55000-0-OPERATING TRANSFERS IN	\$ 414,333	\$ -	\$ -
150-JUVENILE PROBATION - TOTAL			\$ 14,514,652	\$ 143,707	\$ 307,756
155-ROAD & BRIDGE	155403103-ROAD & BRIDGE - COUNTY CLERK	51180-0-COUNTY CLERK	\$ 551,620	\$ 580,308	\$ 557,137
155-ROAD & BRIDGE	155450103-ROAD & BRIDGE - DISTRICT CLERK	51240-0-DISTRICT CLERK	\$ 281,897	\$ 265,372	\$ 284,716
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	50100-0-PROPERTY TAXES-CURRENT	\$ 14,410,784	\$ 16,269,566	\$ 11,097,058
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	50200-0-PROPERTY TAXES-DELINQUENT	\$ 150,170	\$ 141,314	\$ 151,672
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	50300-0-PROPERTY TAXES-P & I	\$ 108,866	\$ 99,555	\$ 109,954
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	51450-0-TAX ASSESSOR/COLL FEES	\$ 6,032,770	\$ 5,678,478	\$ 6,093,098
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	51470-0-PERMIT FEES	\$ 76,410	\$ 89,923	\$ 77,174
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	\$ 144,901	\$ 215,322	\$ 146,351
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	53000-0-INTEREST EARNED	\$ 364,932	\$ 300,000	\$ 474,293
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54150-0-REFUNDS	\$ 151	\$ -	\$ -
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54170-0-AUCTION	\$ 64,684	\$ 32,802	\$ 65,330
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54240-0-MISCELLANEOUS REVENUE	\$ 5,164	\$ 3,923	\$ 5,215
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54250-0-REIMBURSEMENTS - MISC	\$ 256,243	\$ 290,729	\$ 258,806
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54260-0-REIMBURSEMENTS - GAS/FUEL	\$ 28,877	\$ 28,666	\$ 29,166
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	55000-0-OPERATING TRANSFERS IN	\$ 11,460	\$ -	\$ -
155-ROAD & BRIDGE - TOTAL			\$ 22,848,929	\$ 24,355,958	\$ 19,709,969
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	50100-0-PROPERTY TAXES-CURRENT	\$ 9,864,043	\$ 12,269,257	\$ 9,286,078
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	50200-0-PROPERTY TAXES-DELINQUENT	\$ 94,947	\$ 95,722	\$ 105,921
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	50300-0-PROPERTY TAXES-P & I	\$ 52,368	\$ 57,536	\$ 68,980
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	53000-0-INTEREST EARNED	\$ 269,883	\$ 250,000	\$ 376,324
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54170-0-AUCTION	\$ 186,597	\$ 67,085	\$ 152,984
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54220-0-IMPACT FEES-FLOOD CONTROL	\$ 277,297	\$ 222,596	\$ 12,070
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54240-0-MISCELLANEOUS REVENUE	\$ 7,133	\$ 5,627	\$ 76,987
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54250-0-REIMBURSEMENTS - MISC	\$ 22,887	\$ 53,849	\$ 25,000
160-DRAINAGE DISTRICT - TOTAL			\$ 10,775,155	\$ 13,021,672	\$ 10,104,344
195-COUNTY LAW LIBRARY	195585100-COUNTY LAW LIBRARY	51220-0-COURT COST	\$ 409,700	\$ 352,821	\$ 413,797
195-COUNTY LAW LIBRARY	195585100-COUNTY LAW LIBRARY	51390-0-LAW LIBRARY	\$ 10,391	\$ 11,946	\$ 10,495
195-COUNTY LAW LIBRARY	195585100-COUNTY LAW LIBRARY	53000-0-INTEREST EARNED	\$ 24,136	\$ 10,574	\$ 24,377
195-COUNTY LAW LIBRARY	195585100-COUNTY LAW LIBRARY	54150-0-REFUNDS	\$ 825	\$ -	\$ -
195-COUNTY LAW LIBRARY - TOTAL			\$ 444,227	\$ 375,341	\$ 448,669
200-GUS GEORGE LAW ACADEMY	200560111-GUS GEORGE LAW ENF ACADEMY	52180-0-REIMB FROM STATE	\$ 49,067	\$ 79,019	\$ 80,678
200-GUS GEORGE LAW ACADEMY	200560111-GUS GEORGE LAW ENF ACADEMY	53000-0-INTEREST EARNED	\$ 9,878	\$ 4,554	\$ 13,773
200-GUS GEORGE LAW ACADEMY	200560111-GUS GEORGE LAW ENF ACADEMY	54230-0-LAW ENFORCE ACADEMY ENROLL	\$ 48,660	\$ 57,564	\$ 49,147
200-GUS GEORGE LAW ACADEMY	200560111-GUS GEORGE LAW ENF ACADEMY	54240-0-MISCELLANEOUS REVENUE	\$ -	\$ 30	\$ -
200-GUS GEORGE LAW ACADEMY - TOTAL			\$ 107,605	\$ 141,167	\$ 143,598

**FORT BEND COUNTY
FY2020 REVENUES**

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2018 ACTUALS	2019 ADOPTED	2020 PROPOSED
215-LIBRARY DONATION	215650101-LIBRARY DONATION	54110-0-DONATIONS	\$ 66,642	\$ 78,981	\$ 67,308
215-LIBRARY DONATION- TOTAL			\$ 66,642	\$ 78,981	\$ 67,308
207-HISTORICAL COMMISSION	207409106-HISTORICAL COMMISSION	53000-0-INTEREST EARNED	\$ 58	\$ -	\$ -
207-HISTORICAL COMMISSION	207409106-HISTORICAL COMMISSION	55000-0-OPERATING TRANSFERS IN	\$ 5,000	\$ -	\$ -
207-HISTORICAL COMMISSION- TOTAL			\$ 5,058	\$ -	\$ -
225-FORFEITED ASSETS-TASK FORCE	225560112-FORFEITED ASSETS-TASK(STATE)	53000-0-INTEREST EARNED	\$ 15,058	\$ 6,225	\$ 20,480
225-FORFEITED ASSETS-TASK FORCE	225560112-FORFEITED ASSETS-TASK(STATE)	54120-0-FORFEITED ASSETS	\$ 1,291,481	\$ 5,000	\$ 5,000
225-FORFEITED ASSETS-TASK FORCE- TOTAL			\$ 1,306,539	\$ 11,225	\$ 25,480
260-D.A. BAD CHECK COLL FEES	260480102-D.A. BAD CHECK COLL FEES	51130-0-BAD CHECK FEE	\$ 8,079	\$ 12,609	\$ 9,930
260-D.A. BAD CHECK COLL FEES	260480102-D.A. BAD CHECK COLL FEES	52180-0-REIMB FROM STATE	\$ 18,426	\$ 8,793	\$ 13,227
260-D.A. BAD CHECK COLL FEES	260480102-D.A. BAD CHECK COLL FEES	54250-0-REIMBURSEMENTS - MISC	\$ 278	\$ -	\$ -
260-D.A. BAD CHECK COLL FEES - TOTAL			\$ 26,505	\$ 21,402	\$ 23,157
300-ELECTIONS CONTRACT	300411101-ELECTIONS CONTRACT	54250-0-REIMBURSEMENTS - MISC	\$ 457,402	\$ 324,492	\$ 322,629
300-ELECTIONS CONTRACT-TOTAL			\$ 457,402	\$ 324,492	\$ 322,629
305-FORFEITED ASSETS-TASK(FEDERAL)	305560114-FORFEITED ASSETS-TASK(FEDERAL)	53000-0-INTEREST EARNED	\$ 1,055	\$ -	\$ -
305-FORFEITED ASSETS-TASK(FEDERAL)	305560114-FORFEITED ASSETS-TASK(FEDERAL)	52150-0-FEDERAL PAYMENTS	\$ 84,758	\$ -	\$ -
305-FORFEITED ASSETS-TASK(FEDERAL) TOTAL			\$ 85,813	\$ -	\$ -
310-SHERIFF F/ASSETS-STATE	310560115-SHERIFF F/ASSETS-STATE	53000-0-INTEREST EARNED	\$ 10,200	\$ 3,889	\$ 15,008
310-SHERIFF F/ASSETS-STATE	310560115-SHERIFF F/ASSETS-STATE	54170-0-AUCTION	\$ 70,336	\$ 25,300	\$ 25,300
310-SHERIFF F/ASSETS-STATE	310560115-SHERIFF F/ASSETS-STATE	54120-0-FORFEITED ASSETS	\$ 253,375	\$ -	\$ -
310-SHERIFF F/ASSETS-STATE-TOTAL			\$ 333,911	\$ 29,189	\$ 40,308
315-SHERIFF F/ASSETS-FEDERAL	315560116-SHERIFF F/ASSETS-FEDERAL	52150-0-FEDERAL PAYMENTS	\$ 111,978	\$ -	\$ -
315-SHERIFF F/ASSETS-FEDERAL	315560116-SHERIFF F/ASSETS-FEDERAL	53000-0-INTEREST EARNED	\$ 7,535	\$ 3,415	\$ 10,098
315-SHERIFF F/ASSETS-FEDERAL-TOTAL			\$ 119,512	\$ 3,415	\$ 10,098
322-ASSET FORTFEITURE-CONST PCT 3	322550302-ASSET FORTFEITURE-CONST PCT 3	53000-0-INTEREST EARNED	\$ 18	\$ 15	\$ 15
322-ASSET FORTFEITURE-CONST PCT 4	322550302-ASSET FORTFEITURE-CONST PCT 4	54120-0-FORFEITED ASSETS	\$ 66	\$ -	\$ -
322-ASSET FORTFEITURE-CONST PCT 3-TOTAL			\$ 85	\$ 15	\$ 15
324-ASSET FORTFEITURE-CONST PCT 1	324550101-ASSET FORTFEITURE-CONST PCT 1	53000-0-INTEREST EARNED	\$ -	\$ 25	\$ 25
324-ASSET FORTFEITURE-CONST PCT 1-TOTAL			\$ -	\$ 25	\$ 25
332-FIRE MARSHAL STATE FORFEITURE	332543102-FIRE MARSHAL STATE FORFEITURE	53000-0-INTEREST EARNED	\$ 13	\$ -	\$ -
332-ASSET FORTFEITURE-CONST PCT 3-TOTAL			\$ 13	\$ -	\$ -
335-D. A. STATE ASSET FORFEITURE	335480104-D. A. STATE ASSET FORFEITURE	54120-0-FORFEITED ASSETS	\$ 215,415	\$ -	\$ -
335-D. A. STATE ASSET FORFEITURE	335480104-D. A. STATE ASSET FORFEITURE	53000-0-INTEREST EARNED	\$ 5,484	\$ 1,000	\$ 5,377
335-D. A. STATE ASSET FORFEITURE-TOTAL			\$ 220,899	\$ 1,000	\$ 5,377
410-CHILD SUPPORT FEDERAL REIMB	410440101-CHILD SUPPORT TITLE IV-D REIMB	52180-0-REIMB FROM STATE	\$ -	\$ 188,227	\$ -
410-CHILD SUPPORT FEDERAL REIMB	410440101-CHILD SUPPORT TITLE IV-D REIMB	53000-0-INTEREST EARNED	\$ -	\$ 2,575	\$ -
410-CHILD SUPPORT FEDERAL REIMB - TOTAL			\$ -	\$ 190,802	\$ -
605-DEBT SERVICE	605680200-DEBT SERVICE	50100-0-PROPERTY TAXES-CURRENT	\$ 41,352,685	\$ 40,999,306	\$ 52,156,173
605-DEBT SERVICE	605680200-DEBT SERVICE	50200-0-PROPERTY TAXES-DELINQUENT	\$ 429,606	\$ 357,809	\$ 373,633
605-DEBT SERVICE	605680200-DEBT SERVICE	50300-0-PROPERTY TAXES-P & I	\$ 210,429	\$ 208,871	\$ 320,673
605-DEBT SERVICE	605680200-DEBT SERVICE	53000-0-INTEREST EARNED	\$ 339,824	\$ 300,000	\$ 588,796
605-DEBT SERVICE	605680200-DEBT SERVICE	55000-0-OPERATING TRANSFERS IN	\$ 148,824	\$ -	\$ -
605-DEBT SERVICE	605680280-2017 TAX NOTES (MOBILITY)	52130-0-LOCAL REVENUE	\$ 248,349	\$ -	\$ -
605-DEBT SERVICE	605680285-2017A TAX ROAD	52130-0-LOCAL REVENUE	\$ 5,279,688	\$ -	\$ -
605-DEBT SERVICE	605680290-2017 CERTIFICATES OF OBLIGATIO	54245-0-FACILITY REIMB.	\$ 1,047,048	\$ -	\$ -
605-DEBT SERVICE	605680295-2017B CO Series - QECB	52150-0-FEDERAL PAYMENTS	\$ 113,978	\$ -	\$ -

**FORT BEND COUNTY
FY2020 REVENUES**

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2018 ACTUALS	2019 ADOPTED	2020 PROPOSED
605-DEBT SERVICE	605680320-2018 UNLMTD TAX ROAD & RFDG	54320-0-BOND PREMIUM REVENUE	\$ 332,588	\$ -	\$ -
605-DEBT SERVICE	605680320-2018 UNLMTD TAX ROAD & RFDG	54340-0-BOND FUNDS	\$ 5,270,000	\$ -	\$ -
605-DEBT SERVICE-TOTAL			\$ 54,773,019	\$ 41,865,986	\$ 53,439,275
610-2020 DRAINAGE BONDS	610680200-2020 DRAINAGE BONDS	50100-0-PROPERTY TAXES-CURRENT	\$ -	\$ -	\$ 1,238,144
610-2020 DRAINAGE BONDS-TOTAL			\$ -	\$ -	\$ 1,238,144
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	50100-0-PROPERTY TAXES-CURRENT	\$ -	\$ -	\$ 6,935,661
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	53000-0-INTEREST EARNED	\$ 54,865	\$ 46,633	\$ 78,713
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54150-0-REFUNDS	\$ 888,223	\$ 449,154	\$ 2,589,311
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54210-0-INSUR. TRANSFER-CO PORTION	\$ 33,818,245	\$ 3,328,500	\$ 3,328,500
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54240-0-MISCELLANEOUS REVENUE	\$ 2,292	\$ 18,161	\$ 2,500
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54250-0-REIMBURSEMENTS - MISC	\$ 1,824,806	\$ 1,624,173	\$ 2,080,386
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54290-0-EMPLOYEES' DEPENDENTS	\$ 4,588,678	\$ 4,261,371	\$ 5,119,781
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54310-0-COBRA PREMIUMS	\$ 41,819	\$ 39,089	\$ 24,585
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54330-0-SILVER CHOICE PREMIUMS	\$ 337,433	\$ 252,472	\$ 370,273
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54380-0-RETIREE DEPENDENT PREMIUM	\$ 465,220	\$ 351,721	\$ 461,812
850-EMPLOYEE BENEFITS-TOTAL			\$ 42,021,579	\$ 10,371,274	\$ 20,991,522
855-OTHER SELF-FUNDED INSURANCE	855410102-WORKER'S COMPENSATION	54150-0-REFUNDS	\$ 511,823	\$ 343,024	\$ 250,000
855-OTHER SELF-FUNDED INSURANCE	855410102-WORKER'S COMPENSATION	54210-0-INSUR. TRANSFER-CO PORTION	\$ 1,089,833	\$ 170,674	\$ -
855-OTHER SELF-FUNDED INSURANCE	855410102-WORKER'S COMPENSATION	54250-0-REIMBURSEMENTS - MISC	\$ 59,294	\$ 132,555	\$ 130,118
855-OTHER SELF-FUNDED INSURANCE	855410105-UNEMPLOYMENT INSURANCE	54210-0-INSUR. TRANSFER-CO PORTION	\$ 500,832	\$ -	\$ -
855-OTHER SELF-FUNDED INSURANCE	855410106-PROPERTY/CASUALTY/ LIABILITY	54210-0-INSUR. TRANSFER-CO PORTION	\$ 4,426,001	\$ 477,887	\$ -
855-OTHER SELF-FUNDED INSURANCE	855410106-PROPERTY/CASUALTY/ LIABILITY	54250-0-REIMBURSEMENTS - MISC	\$ 102,066	\$ 49,497	\$ 63,446
855-OTHER SELF-FUNDED INSURANCE - TOTAL			\$ 6,689,849	\$ 1,173,637	\$ 443,564
GRAND TOTAL			\$ 430,877,030	\$ 371,750,103	\$ 397,775,629