

PROPOSED BUDGET OF FORT BEND COUNTY, TEXAS FOR FISCAL YEAR 2021



Pamela Gubbels
Director of Finance & Investments

Robert Ed Sturdivant
County Auditor

PROPOSED BUDGET OF FORT BEND COUNTY, TEXAS FOR FISCAL YEAR 2021

The **Fort Bend County** budget will raise more total property taxes than last year's budget by \$9,561,378 or 3.03%, and of that amount \$9,276,496 is tax revenue to be raised from new property added to the tax roll this year.

The **Fort Bend County Drainage District** budget will raise more total property taxes than last year's budget by \$2,292,763 or 21.30%, and of that amount \$368,755 is tax revenue to be raised from new property added to the tax roll this year.

	Tax Year 2020 Proposed Tax Rate	Tax Year 2020 No New Revenue Rate	Tax Year 2020 Voter Approval Rate	Tax Year 2020 De minimis Rate	Tax Year 2019 Adopted Tax Rate
General Fund	\$0.336000				\$0.34350
OPEB Trust Fund	\$0.010000				\$0.01000
Road & Bridge Fund	\$0.015000				\$0.01600
Interest & Sinking Fund	\$0.074876				\$0.07520
TOTAL County Rate	\$0.435876	\$0.424924	\$0.442164	\$0.430415	\$0.44470
FBC Drainage District	\$0.013000				\$0.01350
Drainage District Interest & Sinking	\$0.004331				\$0.00180
TOTAL Drainage District Rate	\$0.017331	\$0.014015	\$0.017724	\$0.00000	\$0.01530
TOTAL County & Drainage	\$0.453207				\$0.46000

Fort Bend County's total debt obligation is \$937,728,960 of which \$558,438,960 is Fort Bend County debt, \$224,205,000 is Fort Bend County Toll Road, and \$155,085,000 is Fort Bend Grand Parkway Toll Road.

The Fort Bend County Drainage District's total debt obligation is \$75,000,000.

Fort Bend County
2021 Proposed Budget

Table of Contents

Tax Rate Summary	1
Budget Finance Summary.....	2
Budget Summary	5
 Expense Budget by Category	
100400100 County Judge	10
100401100 Commissioner Pct 1	10
100401200 Commissioner Pct 2	10
100401300 Commissioner Pct 3	10
100401400 Commissioner Pct 4	10
100403100 County Clerk.....	10
100409100 Non-Departmental.....	10
100410100 Risk Management	10
100411100 Elections Administrator	11
100411101 Elections Services	11
100412100 Human Resources	11
100414100 Vehicle Maintenance	11
100416100 Records Management.....	11
100417100 Central Mailroom.....	11
100418100 Facilities Mgmt & Planning.....	12
100418101 Facilities Maintenance	12
100418102 Facilities Operations	12
100418103 Facilities Custodial.....	12
100418104 Jail Maintenance	12
100418105 Interdepartmental Construction	12
100426100 County Court at Law # 1.....	12

100426200 County Court at Law # 2.....	12
100426300 County Court at Law # 3.....	13
100426400 County Court at Law # 4.....	13
100426500 Associate County Court at Law	13
100426600 County Court at Law # 5.....	13
100426700 County Court at Law # 6.....	13
100435100 240 th District Court	13
100435200 268 th District Court	13
100435300 328 th District Court	13
100435400 387 th District Court	14
100435500 400 th District Court	14
100435600 434 th District Court	14
100435700 505 th District Court	14
100435800 458 th District Court	14
100440100 Child Support.....	14
100450100 District Clerk.....	14
100450101 District Clerk Jury Payments	14
100455100 Justice of the Peace Pct 1-1	15
100455200 Justice of the Peace Pct 1-2.....	15
100455300 Justice of the Peace # 2	15
100455400 Justice of the Peace # 3	15
100455500 Justice of the Peace # 4	15
100460100 Bail Bond Board	15
100475100 County Attorney.....	15
100480100 District Attorney	15
100485100 Public Defender	16
100495100 County Auditor	16
100495101 District Judges Fees/Services.....	16
100497100 County Treasurer	16
100497101 Court Collections	16
100499100 Tax Collector/Assessor	16
100501100 Budget Office.....	16

100503100 Information Technology	17
100505100 Purchasing.....	17
100512100 Sheriff Detention Operating	17
100512101 Sheriff - Bailiff.....	17
100535100 Civil Service Commission	17
100540100 Ambulance - EMS.....	17
100543100 Fire Marshal	17
100545100 Department of Public Safety	17
100545101 DPS – License & Weight.....	18
100550100 Constable Pct 1	18
100550200 Constable Pct 2	18
100550300 Constable Pct 3	18
100550400 Constable Pct 4	18
100555100 240 th , 400 th District Court Associate Judge	18
100555101 Indigent Defense Program	18
100555102 Behavioral Health Services.....	18
100555103 434 th District Court Associate Judge	19
100555104 Courts Administrator	19
100555105 Associate County Court at Law A	19
100555106 Associate County Court at Law B	19
100555107 240 th , 268 th District Court Associate Judge.....	19
100560100 Sheriff Enforcement Operating.....	19
100560112 Commissary Administration	19
100565101 Death Investigators	20
100565200 Medical Examiner.....	20
100570100 Adult Probation Operation (CSCD)	20
100570102 CSR Program	20
100570103 Drug Court - County	20
100570104 Pretrial Bond Program.....	20
100575105 Juvenile Probation Operating.....	20
100580100 Emergency Management - County	21
100610100 Public Transportation	21

100622100 Engineering	21
100622101 Landfill.....	21
100622102 Recycle Center	21
100630100 Clinical Health Services.....	21
100630101 Clinical Health Immunization.....	21
100633100 Animal Services	22
100635100 Health and Human Services.....	22
100635101 Senior Center	22
100638100 Environmental Services	22
100640100 CIHC Coordinator - County.....	22
100645100 Social Services	22
100647101 Child Protective Services – County	23
100650100 County Library Operating.....	23
100655100 Fairgrounds	23
100657100 Jones Creek Ranch.....	23
100660100 Parks Department.....	23
100665100 Extension Services	23
100667100 Veterans Services.....	23
100685100 Capital Outlay – General Fund	23
150575100 Juvenile Probation Operating.....	23
150575101 Juvenile Detention Operating	23
150575108 Juvenile Truancy Officers.....	24
155611100 Road and Bridge	24
160620100 Drainage District - County.....	24
195585100 County Law Library.....	24
200560111 Gus George Law Enf. Academy	24
207409106 Historical Commission	24
215650101 Library Donation.....	24
225560112 Forfeited Assets-Task (State).....	24
260480102 D.A. Bad Check Collection.....	25
265560113 Gus George Memorial	25
300411101 Elections Contract.....	25

305560114 Forfeited Assets-Task (Federal).....	25
310560115 Sheriff F/Assets-State	25
315560116 Sheriff F/Assets-Federal	25
320550302 Asset Forfeiture- Constable Pct 3.....	25
324550101 Asset Forfeiture- Constable Pct 1	26
335480104 D.A. State Asset Forfeiture.....	26
410440101 Child Support Title IV D Reimb.....	26
605680200 Debt Service.....	26
605680250 2012 Unlimited Tax Road	26
605680255 2014 Unlimited Tax Road Refunding	26
605680260 2015A Unlimited Tax Road Refunding	26
605680265 2015B Facilities Refunding	26
605680270 2016A Unlimited Tax Road & Refunding	27
605680275 2016B Facilities & J.C. Refunding	27
605680280 2017 Tax Notes Mobility Expenses.....	27
605680285 2017A Tax Road Expenses.....	27
605680290 2017 Certificates of Obligation Expenses.....	27
605680295 2017B CO Series.....	27
605680315 2010 FB FCWSC Refunding	27
605680320 2018 Unlimited Tax Road & Refunding Expenses.....	28
605680325 2019 Facilities Bond Expenses.....	28
605701010 Lease GA-Building Expenses.....	28
610680205 2020 Drainage Bonds Expenses.....	28
850410103 Employee Benefits	28
850410104 Employee Health Clinic	28
850410107 Employee Wellness Program.....	28
855410102 Worker's Compensation	28
855410105 Unemployment Insurance	28
855410106 Property/Casualty/Liability	29

Revenue Budget

100 General Fund.....	30
150 Juvenile Probation	34
155 Road & Bridge Fund	35
160 Drainage District Fund	35
195 County Law Library Fund	35
200 Gus George Law Academy Fund	35
215 Library Donation Fund	36
225 Forfeited Assets-Task Force Fund	36
260 D A Bad Check Collection Fees Fund.....	36
300 Elections Contract Fund.....	36
305 Forfeited Assets-Task (Federal) Fund	36
310 Sheriff F/Assets-State Fund	36
315 Sheriff F/Assets-Federal Fund	36
322 Asset Forfeiture Constable Pct 3.....	36
322 Asset Forfeiture Constable Pct 4.....	36
324 Asset Forfeiture Constable Pct 1.....	36
332 Fire Marshal State Forfeiture.....	36
335 D.A. State Asset Forfeiture Fund.....	36
410 Child Support Federal Reimb Fund	36
605 Debt Service Fund	36
610 Drainage Bonds.....	37
850 Employee Benefits	37
855 Workers' Comp/Unemployment Fund	37

**FORT BEND COUNTY
2020 TAX RATE SUMMARY
for FY 2021 Budget**

	2020	2019	2018	2017	2016
Net Assessed Value Fort Bend County General	\$76,484,258,037				
General Fund	0.336000	\$0.34350	\$0.35700	\$0.36400	\$0.36000
OPEB Trust (General Fund)	0.010000	\$0.01000			
Road and Bridge Fund	0.015000	\$0.01600	\$0.02500	\$0.02300	\$0.02200
Interest and Sinking Fund	<u>0.074876</u>	<u>\$0.07520</u>	<u>\$0.06300</u>	<u>\$0.06600</u>	<u>\$0.07600</u>
Total County Rate	<u>0.435876</u>	<u>\$0.44470</u>	<u>\$0.44500</u>	<u>\$0.45300</u>	<u>\$0.45800</u>
Net Assessed Value FBC Drainage District	\$75,876,653,007				
Drainage District Maintenance Fund	0.013000	\$0.01350	\$0.01900	\$0.01600	\$0.01600
Drainage Interest and Sinking Fund	<u>0.004331</u>	<u>\$0.00180</u>	<u>\$0.00000</u>	<u>\$0.00000</u>	<u>\$0.00000</u>
Total Drainage District Rate	<u>0.017331</u>	<u>\$0.01530</u>	<u>\$0.01900</u>	<u>\$0.01600</u>	<u>\$0.01600</u>
TOTAL TAX RATE	<u>0.453207</u>	<u>\$0.46000</u>	<u>\$0.46400</u>	<u>\$0.46900</u>	<u>\$0.47400</u>

Fort Bend County

Calculation of Net assessed value:	2020 Certified	Factor	Budget	Tax Revenues	Tax revenue for \$0.01
ARB Approved Totals	\$ 75,107,708,958	100%	\$ 75,107,708,958		
Under ARB Review Totals	\$ 1,720,686,349	80%	\$ 1,376,549,079		
	<u>\$ 76,828,395,307</u>		<u>\$ 76,484,258,037</u>	\$ 325,042,111	\$ 7,457,215

Drainage District

Calculation of Net assessed value:	2020 Certified	Factor	Budget	Tax Revenues	Tax revenue for \$0.01
ARB Approved Totals	\$ 74,514,774,737	100%	74,514,774,737		
Under ARB Review Totals	\$ 1,702,347,838	80%	\$ 1,361,878,270		
	<u>\$ 76,217,122,575</u>		<u>\$ 75,876,653,007</u>	\$ 12,821,428	\$ 7,397,974

	Proposed	No New Revenue Rate (NNR)	Voter Approval Rate (VAR)	De minimis rate	Proposed Variance from VAR	% Increase over NNR
Fort Bend County	\$0.435876	\$0.424924	\$0.442164	\$0.430415	-\$0.006288	2.58%
Drainage District Maintenance Fund	\$0.017331	\$0.014015	\$0.017724	\$0.000000	-\$0.000393	23.66%
TOTAL	<u>\$0.453207</u>					

**FORT BEND COUNTY
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	127,950,027	75,111,758	207,402	12,001,698	13,386,495
Designated for CIP Projects	19,888,758	19,410,634	-	-	478,124
Current CIP funds to be used in next 3 years (90%)	17,899,882	17,469,571	-	-	430,312
Total Estimated Beginning Balance	129,938,903	77,052,821	207,402	12,001,698	13,434,307
Estimated Tax Revenue	337,863,540	258,019,644	-	11,185,823	9,617,366
Estimated Other Revenue	76,587,135	47,552,779	255,839	8,113,109	689,621
Total Estimated Revenue	414,450,674	305,572,423	255,839	19,298,932	10,306,987
Adjusted O & M Budget	457,046,412	277,027,696	15,718,501	24,103,410	9,464,598
Transfers	(33,604,677)	23,353,714	(15,618,500)	-	-
Total Budget	423,441,735	300,381,410	100,001	24,103,410	9,464,598
Change in Fund Balance	(8,991,060)	5,191,014	155,838	(4,804,478)	842,389
Estimated Ending Balance	120,947,842	82,243,835	363,240	7,197,220	14,276,696
EB as a Percentage of Budget	28.56%	27.38%	363.24%	29.86%	150.84%
Net Assessed Value		76,484,258,037	-	76,484,258,037	75,876,653,007
Tax Rate	\$0.453207	\$0.346000	\$0.000000	\$0.015000	\$0.013000

	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	1,356,333	456,871	-	67,341	1,584,658
Designated for CIP Projects	-	-	-	-	-
Current CIP funds to be used in next 3 years (90%)	-	-	-	-	-
Total Estimated Beginning Balance	1,356,333	456,871	-	67,341	1,584,658
Estimated Tax Revenue	-	-	-	-	-
Estimated Other Revenue	460,330	158,915	-	44,451	25,825
Total Estimated Revenue	460,330	158,915	-	44,451	25,825
Adjusted O & M Budget	472,237	233,129	-	44,000	221,897
Transfers	-	-	-	-	-
Total Budget	472,237	233,129	-	44,000	221,897
Change in Fund Balance	(11,907)	(74,214)	-	451	(196,072)
Estimated Ending Balance	1,344,426	382,657	-	67,792	1,388,586
EB as a Percentage of Budget	284.69%	164.14%	#DIV/0!	154.07%	625.78%
Net Assessed Value	-	-	-	-	-
Tax Rate	\$0.00000	\$0.00000	\$0.00000	\$0.00000	\$0.00000

**FORT BEND COUNTY
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	55	1,813	4,703	212,940	32,350
Designated for CIP Projects	-	-	-	-	-
Current CIP funds to be used in next 3 years (90%)	-	-	-	-	-
Total Estimated Beginning Balance	55	1,813	4,703	212,940	32,350
Estimated Tax Revenue	-	-	-	-	-
Estimated Other Revenue	-	19,432	-	471,592	-
Total Estimated Revenue	-	19,432	-	471,592	-
Adjusted O & M Budget	-	18,166	-	593,168	31,950
Transfers	-	-	-	-	-
Total Budget	-	18,166	-	593,168	31,950
Change in Fund Balance	-	1,266	-	(121,576)	(31,950)
Estimated Ending Balance	55	3,079	4,703	91,364	400
EB as a Percentage of Budget	#DIV/0!	16.95%	#DIV/0!	15.40%	1.25%
Net Assessed Value	-	-	-	-	-
Tax Rate	\$0.00000	\$0.00000	\$0.00000	\$0.00000	\$0.00000

	SHERIFF F/ASSETS- STATE FUND-310	SHERIFF F/ASSETS- FEDERAL FUND-315	ASSET FORTFEITURE- 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	622,409	191,823	2,354	5,182	109
Designated for CIP Projects	-	-	-	-	-
Current CIP funds to be used in next 3 years (90%)	-	-	-	-	-
Total Estimated Beginning Balance	622,409	191,823	2,354	5,182	109
Estimated Tax Revenue	-	-	-	-	-
Estimated Other Revenue	39,929	6,895	-	5	5
Total Estimated Revenue	39,929	6,895	-	5	5
Adjusted O & M Budget	328,000	182,000	2,354	4,807	-
Transfers	-	-	-	-	-
Total Budget	328,000	182,000	2,354	4,807	-
Change in Fund Balance	(288,071)	(175,105)	(2,354)	(4,802)	5
Estimated Ending Balance	334,338	16,718	-	380	114
EB as a Percentage of Budget	101.93%	9.19%	0.00%	7.91%	#DIV/0!
Net Assessed Value	-	-	-	-	-
Tax Rate	\$0.00000	\$0.00000	\$0.00000	\$0.00000	\$0.00000

**FORT BEND COUNTY
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	703	354,051	327,893	8,292,918	1,261,558
Designated for CIP Projects	-	-	-	-	-
Current CIP funds to be used in next 3 years (90%)	-	-	-	-	-
Total Estimated Beginning Balance	703	354,051	327,893	8,292,918	1,261,558
Estimated Tax Revenue	-	-	-	55,836,644	3,204,062
Estimated Other Revenue	-	-	-	2,815,874	-
Total Estimated Revenue	-	-	-	58,652,518	3,204,062
Adjusted O & M Budget	-	281,481	208,000	62,802,279	3,262,770
Transfers	-	-	-	-	-
Total Budget	-	281,481	208,000	62,802,279	3,262,770
Change in Fund Balance	-	(281,481)	(208,000)	(4,149,761)	(58,708)
Estimated Ending Balance	703	72,570	119,893	4,143,157	1,202,850
EB as a Percentage of Budget	#DIV/0!	25.78%	57.64%	6.60%	36.87%
Net Assessed Value	-	-	-	76,484,258,037	75,876,653,007
Tax Rate	\$0.000000	\$0.000000	\$0.000000	\$0.074876	\$0.004331

	EMPLOYEE BENEFITS FUND-850	OTHER SELF-FUNDED INSURANCE FUND-855
Unallocated Estimated Fund Balance	7,117,789	5,348,821
Designated for CIP Projects	-	-
Current CIP funds to be used in next 3 years (90%)	-	-
Total Estimated Beginning Balance	7,117,789	5,348,821
Estimated Tax Revenue	-	-
Estimated Other Revenue	14,815,519	1,117,015
Total Estimated Revenue	14,815,519	1,117,015
Adjusted O & M Budget	56,658,470	5,387,500
Transfers	(35,065,163)	(6,274,728)
Total Budget	21,593,307	(887,228)
Change in Fund Balance	(6,777,788)	2,004,243
Estimated Ending Balance	340,001	7,353,064
EB as a Percentage of Budget	1.57%	-828.77%
Net Assessed Value	-	-
Tax Rate	\$0.00000	\$0.00000

**FORT BEND COUNTY
FY 2021 PROPOSED BUDGET**

FUND	ACCT. UNIT	DESCRIPTION	2019 ACTUALS	2020 ADOPTED	2021 PROPOSED	% Variance Proposed -Adopted
100	100400100	COUNTY JUDGE	918,744	969,778	990,375	2.12%
100	100401100	COMMISSIONER PRECINCT 1	614,477	646,799	658,848	1.86%
100	100401200	COMMISSIONER PRECINCT 2	690,320	721,730	731,154	1.31%
100	100401300	COMMISSIONER PRECINCT 3	668,642	667,602	680,398	1.92%
100	100401400	COMMISSIONER PRECINCT 4	608,343	717,404	722,671	0.73%
100	100403100	COUNTY CLERK	5,072,840	5,318,499	5,532,161	4.02%
100	100409100	NON-DEPARTMENTAL	16,923,218	13,551,734	21,534,507	58.91%
100	100410100	RISK MANAGEMENT/INSURANCE	1,062,172	1,131,571	1,122,215	-0.83%
100	100411100	ELECTIONS ADMINISTRATOR	943,211	1,093,257	1,245,325	13.91%
100	100411102	ELECTIONS SERVICES	554,503	721,623	888,350	23.10%
100	100412100	HUMAN RESOURCES	1,017,846	1,119,000	1,128,112	0.81%
100	100414100	VEHICLE MAINTENANCE	192,265	234,096	105,251	-55.04%
100	100416100	RECORDS MANAGEMENT	446,684	462,120	477,595	3.35%
100	100417100	CENTRAL MAILROOM	819,687	861,837	876,540	1.71%
100	100418100	FACILITIES MGMT & PLANNING	685,177	829,756	870,688	4.93%
100	100418101	FACILITIES MAINTENANCE	2,337,430	2,767,990	2,920,606	5.51%
100	100418102	FACILITIES OPERATIONS	4,472,200	4,927,592	5,061,240	2.71%
100	100418103	FACILITIES CUSTODIAL	1,470,329	1,593,822	1,697,535	6.51%
100	100418104	JAIL MAINTENANCE	1,436,454	1,597,558	1,690,111	5.79%
100	100418105	INTERDEPARTMENTAL CONSTRUCTION	1,329,915	1,308,509	1,330,612	1.69%
100	100426100	COUNTY COURT AT LAW #1	1,069,636	878,704	887,580	1.01%
100	100426200	COUNTY COURT AT LAW #2	991,654	904,126	915,490	1.26%
100	100426300	COUNTY COURT AT LAW #3	1,155,821	847,390	860,389	1.53%
100	100426400	COUNTY COURT AT LAW #4	1,246,633	872,156	884,110	1.37%
100	100426500	ASSOCIATE COUNTY COURT AT LAW	61	-	-	#DIV/0!
100	100426600	COUNTY COURT AT LAW #5	1,147,124	842,720	852,958	1.21%
100	100426700	COUNTY COURT AT LAW #6	915,977	844,966	857,254	1.45%
100	100435100	240TH DISTRICT COURT	1,010,617	528,347	535,806	1.41%
100	100435200	268TH DISTRICT COURT	981,782	523,219	523,263	0.01%
100	100435300	328TH DISTRICT COURT	878,053	717,653	727,266	1.34%
100	100435400	387TH DISTRICT COURT	696,134	647,374	653,477	0.94%
100	100435500	400TH DISTRICT COURT	1,165,357	501,312	509,111	1.56%
100	100435600	434TH DISTRICT COURT	2,072,840	524,238	530,198	1.14%
100	100435700	505TH DISTRICT COURT	588,714	732,115	717,882	-1.94%
100	100435800	458TH DISTRICT COURT	824,446	526,051	532,675	1.26%
100	100440100	CHILD SUPPORT	501,687	549,457	547,852	-0.29%

**FORT BEND COUNTY
FY 2021 PROPOSED BUDGET**

FUND	ACCT. UNIT	DESCRIPTION	2019 ACTUALS	2020 ADOPTED	2021 PROPOSED	% Variance Proposed -Adopted
100	100450100	DISTRICT CLERK	5,108,847	6,291,508	5,410,645	-14.00%
100	100450101	DISTRICT CLERK JURY PAYMENTS	290,911	275,000	275,000	0.00%
100	100455100	JUSTICE OF THE PEACE PCT1 PL1	579,561	624,700	641,972	2.76%
100	100455200	JUSTICE OF THE PEACE PCT1 PL2	779,966	862,386	890,072	3.21%
100	100455300	JUSTICE OF THE PEACE #2	686,190	810,584	823,988	1.65%
100	100455400	JUSTICE OF THE PEACE #3	680,870	716,258	739,836	3.29%
100	100455500	JUSTICE OF THE PEACE #4	641,840	747,368	768,053	2.77%
100	100460100	BAIL BOND BOARD	103,165	144,958	149,666	3.25%
100	100475100	COUNTY ATTORNEY	3,772,305	3,521,663	3,598,101	2.17%
100	100480100	DISTRICT ATTORNEY	13,168,343	14,931,539	15,492,934	3.76%
100	100485100	PUBLIC DEFENDER	1,060,365	2,308,454	2,434,073	5.44%
100	100495100	COUNTY AUDITOR	2,488,878	2,522,002	2,587,251	2.59%
100	100495101	DISTRICT JUDGES FEES/SERVICES	-	3,500,000	3,500,000	0.00%
100	100497100	COUNTY TREASURER	973,624	1,019,982	1,177,345	15.43%
100	100497101	COURT COLLECTIONS	152,240	159,342	-	-100.00%
100	100499100	TAX COLLECTOR/ASSESSOR	5,419,896	5,722,421	5,873,683	2.64%
100	100501100	BUDGET OFFICE	662,801	698,017	713,383	2.20%
100	100503100	INFORMATION TECHNOLOGY	10,150,361	12,868,403	14,680,591	14.08%
100	100505100	PURCHASING	1,019,008	1,069,349	1,090,408	1.97%
100	100512100	SHERIFF DETENTION OPERATING	35,046,848	35,057,937	35,688,962	1.80%
100	100512101	SHERIFF - BAILIFFS	3,845,766	3,901,680	4,002,030	2.57%
100	100535100	CIVIL SERVICE COMMISSION	98,590	105,635	108,235	2.46%
100	100540100	AMBULANCE-EMS	17,903,361	17,694,667	18,242,147	3.09%
100	100543100	FIRE MARSHAL	3,017,621	3,780,699	4,422,880	16.99%
100	100545100	DEPT OF PUBLIC SAFETY	165,269	197,197	186,025	-5.67%
100	100545101	DPS - LICENSE & WEIGHT	4,958	6,628	6,563	-0.98%
100	100550100	CONSTABLE PCT 1	2,108,350	2,422,999	2,504,026	3.34%
100	100550200	CONSTABLE PCT 2	2,078,816	2,266,488	2,257,893	-0.38%
100	100550300	CONSTABLE PCT 3	1,817,051	1,908,589	1,993,227	4.43%
100	100550400	CONSTABLE PCT 4	1,588,355	1,664,375	1,663,889	-0.03%
100	100555100	240th 400th DIST CT ASSOC JDG	299,843	311,092	315,706	1.48%
100	100555101	INDIGENT DEFENSE PROGRAM	323,746	343,870	351,328	2.17%
100	100555102	BEHAVIORAL HEALTH SERVICES	643,798	835,022	756,941	-9.35%
100	100555103	434th DIST CT ASSOC JDG	297,005	313,109	318,093	1.59%
100	100555104	COURTS ADMINISTRATION	156,159	309,902	269,086	-13.17%
100	100555105	ASSOC. COUNTY COURT AT LAW A	288,021	304,088	282,761	-7.01%

**FORT BEND COUNTY
FY 2021 PROPOSED BUDGET**

FUND	ACCT. UNIT	DESCRIPTION	2019 ACTUALS	2020 ADOPTED	2021 PROPOSED	% Variance Proposed -Adopted
100	100555106	ASSOC. COUNTY COURT AT LAW B	276,995	308,105	306,033	-0.67%
100	100555107	240th 268th DIST CT ASSOC JDG	1,065	307,733	318,382	3.46%
100	100560100	SHERIFF ENFORCEMENT OPERATING	38,882,742	40,786,966	41,609,830	2.02%
100	100560112	COMMISSARY ADMINISTRATION	328,736	-	-	#DIV/0!
100	100565101	DEATH INVESTIGATORS	162,223	-	-	#DIV/0!
100	100565200	MEDICAL EXAMINER	161,031	1,964,159	2,527,103	28.66%
100	100570100	ADULT PROBATION OPERATING	140,157	158,357	161,088	1.72%
100	100570102	CSR PROGRAM	329,301	370,884	349,073	-5.88%
100	100570103	DRUG COURT - COUNTY	111,069	107,171	107,171	0.00%
100	100570104	PRETRIAL BOND PROGRAM	168,308	206,069	220,790	7.14%
100	100575105	JUVENILE PROB. OPERATING	14,934,605	15,169,898	15,618,499	2.96%
100	100580100	HOMELAND SECURITY AND EMERGENCY MGMT	818,819	889,344	805,934	-9.38%
100	100610100	PUBLIC TRANSPORTATION	94,051	2,689,269	2,685,769	-0.13%
100	100622100	ENGINEERING	2,828,314	3,306,322	3,460,943	4.68%
100	100622101	LANDFILL	79,251	125,005	123,315	-1.35%
100	100622102	RECYCLING CENTER	279,691	315,503	323,038	2.39%
100	100630100	CLINICAL HEALTH SERVICES	691,763	924,663	896,219	-3.08%
100	100630101	CLINICAL HEALTH IMMUNIZATION	502,034	627,886	681,640	8.56%
100	100633100	ANIMAL SERVICES	1,460,124	1,651,304	1,711,851	3.67%
100	100635100	HEALTH & HUMAN SERVICES	1,511,983	774,552	1,457,117	88.12%
100	100635101	SENIORS CENTER	330,573	480,116	491,277	2.32%
100	100638100	ENVIRONMENTAL SERVICES	1,659,070	1,699,139	1,743,896	2.63%
100	100640100	CIHC COORDINATOR-COUNTY	2,314,351	2,576,836	2,592,511	0.61%
100	100645100	SOCIAL SERVICES	1,434,859	1,583,709	1,729,863	9.23%
100	100647101	CHILD PROTECTIVE SCVS-COUNTY	215,000	273,000	273,000	0.00%
100	100650100	COUNTY LIBRARY OPERATING	18,414,860	19,169,449	19,582,902	2.16%
100	100655100	FAIRGROUNDS	722,490	737,500	764,498	3.66%
100	100657100	JONES CREEK RANCH	580,038	604,813	626,930	3.66%
100	100660100	PARKS DEPARTMENT	2,152,652	2,378,922	2,654,735	11.59%
100	100660105	DAILY PARK	-	-	330,761	#DIV/0!
100	100665100	EXTENSION SERVICE	905,723	907,306	943,624	4.00%
100	100667100	VETERANS SERVICE	247,592	260,418	267,221	2.61%
100	100685100	CAPITAL OUTLAY-GENERAL FUND	-	-	-	#DIV/0!
100 Total			267,673,191	283,254,414	300,381,410	6.05%
150	150575100	JUVENILE PROBATION OPERATING	8,087,074	354	-	-100.00%
150	150575101	JUVENILE DETENTION OPERATING	6,571,278	-	-	#DIV/0!

**FORT BEND COUNTY
FY 2021 PROPOSED BUDGET**

FUND	ACCT. UNIT	DESCRIPTION	2019 ACTUALS	2020 ADOPTED	2021 PROPOSED	% Variance Proposed -Adopted
150	150575108	JUVENILE TRUANCY OFFICERS	502,671	100,000	100,001	0.00%
150 Total			15,161,023	100,354	100,001	-0.35%
155	155611100	ROAD & BRIDGE	23,090,409	23,615,338	24,103,410	2.07%
155 Total			23,090,409	23,615,338	24,103,410	2.07%
160	160620100	DRAINAGE DISTRICT-COUNTY	9,652,355	10,757,365	9,464,598	-12.02%
160 Total			9,652,355	10,757,365	9,464,598	-12.02%
195	195585100	COUNTY LAW LIBRARY	465,101	467,190	472,237	1.08%
195 Total			465,101	467,190	472,237	1.08%
200	200560111	GUS GEORGE LAW ENF ACADEMY	169,235	229,555	233,129	1.56%
200 Total			169,235	229,555	233,129	1.56%
207	207409106	HISTORICAL COMMISSION	5,152	-	-	#DIV/0!
207 Total			5,152	-	-	#DIV/0!
215	215650101	LIBRARY DONATION	55,800	110,000	44,000	-60.00%
215 Total			55,800	110,000	44,000	-60.00%
225	225560112	FORFEITED ASSETS-TASK(STATE)	765,275	280,030	221,897	-20.76%
225 Total			765,275	280,030	221,897	-20.76%
255	255480101	D. A. FEDERAL ASSET FORFEITURE	-	-	-	#DIV/0!
255 Total			-	-	-	#DIV/0!
260	260480102	D.A. BAD CHECK COLL FEES	23,660	57,000	18,166	-68.13%
260 Total			23,660	57,000	18,166	-68.13%
265	265560113	GUS GEORGE MEMORIAL	170	-	-	#DIV/0!
265 Total			170	-	-	#DIV/0!
300	300411101	ELECTIONS CONTRACT	296,250	938,322	593,168	-36.78%
300 Total			296,250	938,322	593,168	-36.78%
305	305560114	FORFEITED ASSETS-TASK(FEDERAL)	17,389	88,650	31,950	-63.96%
305 Total			17,389	88,650	31,950	-63.96%
310	310560115	SHERIFF F/ASSETS-STATE	91,496	310,000	328,000	5.81%
310 Total			91,496	310,000	328,000	5.81%
315	315560116	SHERIFF F/ASSETS-FEDERAL	176,048	140,000	182,000	30.00%
315 Total			176,048	140,000	182,000	30.00%
320	320550204	ASSET FORTFEITURE-CONST PCT 2	-	-	2,354	#DIV/0!
320 Total			-	-	2,354	#DIV/0!

**FORT BEND COUNTY
FY 2021 PROPOSED BUDGET**

FUND	ACCT. UNIT	DESCRIPTION	2019 ACTUALS	2020 ADOPTED	2021 PROPOSED	% Variance Proposed -Adopted
322	322550302	ASSET FORFEI-STATE-CONST PCT 3	595	46	4,807	10350.00%
322 Total			595	46	4,807	10350.00%
324	324550101	ASSET FORFEI-STATE-CONST PCT 1	1,151	63	-	-100.00%
324 Total			1,151	63	-	-100.00%
335	335480104	D. A. STATE ASSET FORFEITURE	61,544	194,947	281,481	44.39%
335 Total			61,544	194,947	281,481	44.39%
410	410440101	CHILD SUPPORT TITLE IV-D REIMB	-	211,300	208,000	-1.56%
410 Total			-	211,300	208,000	-1.56%
605	605680200	DEBT SERVICE	10,000	2,926,349	11,667,317	298.70%
605	605680245	2009 UNLMTD TAX ROAD REFUNDING	-	-	-	#DIV/0!
605	605680250	2012 UNLIMITED TAX ROAD	4,494,050	4,497,225	2,646,500	-41.15%
605	605680255	2014 UNLMTD TAX ROAD REFUNDING	2,148,675	2,145,800	2,149,950	0.19%
605	605680260	2015A UNLMTD TAX ROAD & RFDG	4,518,075	4,524,400	4,523,725	-0.01%
605	605680265	2015B FACILITIES REFUNDING	9,103,650	9,104,775	9,106,775	0.02%
605	605680270	2016A UNLMTD TAX ROAD & RFDG	7,049,875	7,060,375	7,055,500	-0.07%
605	605680275	2016B FACILITIES & J.C. RFDG.	8,617,425	8,623,800	8,622,300	-0.02%
605	605680280	2017 TAX NOTES (MOBILITY)	587,828	587,861	585,999	-0.32%
605	605680285	2017A TAX ROAD	5,281,625	5,442,625	5,279,000	-3.01%
605	605680290	2017 CERTIFICATES OF OBLIGATIO	1,112,508	1,127,894	1,146,309	1.63%
605	605680295	2017B CO Series - QECCB	177,995	376,212	572,429	52.16%
605	605680315	2010 FBFCWSC REFUNDING	1,027,250	951,500	895,200	-5.92%
605	605680320	2018 UNLMTD TAX ROAD & RFDG	6,022,950	5,924,575	5,820,075	-1.76%
605	605680325	2019 FACILITIES BOND	-	-	2,731,200	#DIV/0!
605	605701010	LEASE GA-BUILDING	12,810	-	-	#DIV/0!
605 Total			50,164,716	53,293,391	62,802,279	17.84%
610	610680205	2020 DRAINAGE BONDS	-	1,712,698	3,262,770	90.50%
610 Total			-	1,712,698	3,262,770	90.50%
850	850410103	EMPLOYEE BENEFITS	46,885,959	18,709,490	21,593,307	15.41%
850	850410104	EMPLOYEE HEALTH CLINIC	1,019,666	-	-	#DIV/0!
850	850410107	EMPLOYEE WELLNESS PROGRAM	63,775	-	-	#DIV/0!
850 Total			47,969,400	18,709,490	21,593,307	15.41%
855	855410102	WORKER'S COMPENSATION	1,550,111	-	-	#DIV/0!
855	855410105	UNEMPLOYMENT INSURANCE	411,138	-	-	#DIV/0!
855	855410106	PROPERTY/CASUALTY/ LIABILITY	3,076,435	(1,020,819)	(887,228)	-13.09%
855 Total			5,037,684	(1,020,819)	(887,228)	-13.09%
Grand Total			420,877,644	393,449,334	423,441,735	7.62%

FORT BEND COUNTY
FY 2021 Proposed Budget by Category

ACCOUNTING UNIT	2019 ACTUALS	2020 ADOPTED	2021 PROPOSED
100400100 COUNTY JUDGE SALARIES AND PERSONNEL COST	\$ 852,107.00	\$ 897,255.00	\$ 922,366.00
100400100 COUNTY JUDGE OPERATING AND TRAINING COST	\$ 64,063.00	\$ 68,523.00	\$ 65,595.00
100400100 COUNTY JUDGE INFORMATION AND TECHNOLOGY COST	\$ 2,574.00	\$ 4,000.00	\$ 2,414.00
100400100 COUNTY JUDGE CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100400100 COUNTY JUDGE EXPENSES	\$ 918,744.00	\$ 969,778.00	\$ 990,375.00
100401100 COMMISSIONER PRECINCT 1 SALARIES AND PERSONNEL COST	\$ 583,063.00	\$ 618,302.00	\$ 630,866.00
100401100 COMMISSIONER PRECINCT 1 OPERATING AND TRAINING COST	\$ 27,830.00	\$ 28,497.00	\$ 27,982.00
100401100 COMMISSIONER PRECINCT 1 INFORMATION AND TECHNOLOGY COST	\$ 3,583.00	\$ -	\$ -
100401100 COMMISSIONER PRECINCT 1 CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100401100 COMMISSIONER PRECINCT 1 EXPENSES	\$ 614,477.00	\$ 646,799.00	\$ 658,848.00
100401200 COMMISSIONER PRECINCT 2 SALARIES AND PERSONNEL COST	\$ 643,940.00	\$ 674,512.00	\$ 685,185.00
100401200 COMMISSIONER PRECINCT 2 OPERATING AND TRAINING COST	\$ 46,200.00	\$ 47,218.00	\$ 45,968.00
100401200 COMMISSIONER PRECINCT 2 INFORMATION AND TECHNOLOGY COST	\$ 180.00	\$ -	\$ -
100401200 COMMISSIONER PRECINCT 2 CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100401200 COMMISSIONER PRECINCT 2 EXPENSES	\$ 690,320.00	\$ 721,730.00	\$ 731,154.00
100401300 COMMISSIONER PRECINCT 3 SALARIES AND PERSONNEL COST	\$ 621,871.00	\$ 613,963.00	\$ 633,037.00
100401300 COMMISSIONER PRECINCT 3 OPERATING AND TRAINING COST	\$ 46,222.00	\$ 53,640.00	\$ 47,361.00
100401300 COMMISSIONER PRECINCT 3 INFORMATION AND TECHNOLOGY COST	\$ 549.00	\$ -	\$ -
100401300 COMMISSIONER PRECINCT 3 CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100401300 COMMISSIONER PRECINCT 3 EXPENSES	\$ 668,642.00	\$ 667,602.00	\$ 680,398.00
100401400 COMMISSIONER PRECINCT 4 SALARIES AND PERSONNEL COST	\$ 572,814.00	\$ 667,911.00	\$ 672,550.00
100401400 COMMISSIONER PRECINCT 4 OPERATING AND TRAINING COST	\$ 33,581.00	\$ 45,693.00	\$ 46,130.00
100401400 COMMISSIONER PRECINCT 4 INFORMATION AND TECHNOLOGY COST	\$ 1,948.00	\$ 3,800.00	\$ 3,991.00
100401400 COMMISSIONER PRECINCT 4 CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100401400 COMMISSIONER PRECINCT 4 EXPENSES	\$ 608,343.00	\$ 717,404.00	\$ 722,671.00
100403100 COUNTY CLERK SALARIES AND PERSONNEL COST	\$ 4,843,481.00	\$ 5,116,564.00	\$ 5,328,632.00
100403100 COUNTY CLERK OPERATING AND TRAINING COST	\$ 184,956.00	\$ 185,941.00	\$ 187,535.00
100403100 COUNTY CLERK INFORMATION AND TECHNOLOGY COST	\$ 26,403.00	\$ 15,994.00	\$ 15,994.00
100403100 COUNTY CLERK CAPITAL ACQUISITIONS	\$ 18,000.00	\$ -	\$ -
100403100 COUNTY CLERK EXPENSES	\$ 5,072,840.00	\$ 5,318,499.00	\$ 5,532,161.00
100409100 NON-DEPARTMENTAL SALARIES AND PERSONNEL COST	\$ 6,174,000.00	\$ (450,000.00)	\$ (450,000.00)
100409100 NON-DEPARTMENTAL OPERATING AND TRAINING COST	\$ 10,748,818.00	\$ 14,001,089.00	\$ 21,746,262.00
100409100 NON-DEPARTMENTAL INFORMATION AND TECHNOLOGY COST	\$ -	\$ 645.00	\$ 645.00
100409100 NON-DEPARTMENTAL CAPITAL ACQUISITIONS	\$ -	\$ -	\$ 237,600.00
100409100 NON-DEPARTMENTAL PRIOR PERIOD CORRECTIONS	\$ 400.00	\$ -	\$ -
100409100 NON-DEPARTMENTAL EXPENSES	\$ 16,923,218.00	\$ 13,551,734.00	\$ 21,534,507.00
100410100 RISK MANAGEMENT/INSURANCE SALARIES AND PERSONNEL COST	\$ 892,127.00	\$ 938,519.00	\$ 933,252.00
100410100 RISK MANAGEMENT/INSURANCE OPERATING AND TRAINING COST	\$ 169,256.00	\$ 192,101.00	\$ 182,162.00
100410100 RISK MANAGEMENT/INSURANCE INFORMATION AND TECHNOLOGY COST	\$ 789.00	\$ 950.00	\$ 6,800.00
100410100 RISK MANAGEMENT/INSURANCE CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -

FORT BEND COUNTY
FY 2021 Proposed Budget by Category

ACCOUNTING UNIT	2019 ACTUALS	2020 ADOPTED	2021 PROPOSED
100410100 RISK MANAGEMENT/INSURANCE EXPENSES	\$ 1,062,172.00	\$ 1,131,571.00	\$ 1,122,215.00
100410101 PROPERTY/CASUALTY/LIABILITY SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
100410101 PROPERTY/CASUALTY/LIABILITY OPERATING AND TRAINING COST	\$ -	\$ -	\$ -
100410101 PROPERTY/CASUALTY/LIABILITY INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100410101 PROPERTY/CASUALTY/LIABILITY CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100410101 PROPERTY/CASUALTY/LIABILITY EXPENSES	\$ -	\$ -	\$ -
100411100 ELECTIONS ADMINISTRATOR SALARIES AND PERSONNEL COST	\$ 797,478.00	\$ 835,807.00	\$ 867,388.00
100411100 ELECTIONS ADMINISTRATOR OPERATING AND TRAINING COST	\$ 144,754.00	\$ 257,450.00	\$ 377,937.00
100411100 ELECTIONS ADMINISTRATOR INFORMATION AND TECHNOLOGY COST	\$ 980.00	\$ -	\$ -
100411100 ELECTIONS ADMINISTRATOR CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100411100 ELECTIONS ADMINISTRATOR EXPENSES	\$ 943,211.00	\$ 1,093,257.00	\$ 1,245,325.00
100411102 ELECTIONS SERVICES SALARIES AND PERSONNEL COST	\$ 270,587.00	\$ 411,323.00	\$ 433,200.00
100411102 ELECTIONS SERVICES OPERATING AND TRAINING COST	\$ 283,916.00	\$ 310,300.00	\$ 455,150.00
100411102 ELECTIONS SERVICES INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100411102 ELECTIONS SERVICES CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100411102 ELECTIONS SERVICES EXPENSES	\$ 554,503.00	\$ 721,623.00	\$ 888,350.00
100412100 HUMAN RESOURCES SALARIES AND PERSONNEL COST	\$ 897,217.00	\$ 935,868.00	\$ 959,268.00
100412100 HUMAN RESOURCES OPERATING AND TRAINING COST	\$ 119,495.00	\$ 183,132.00	\$ 168,843.00
100412100 HUMAN RESOURCES INFORMATION AND TECHNOLOGY COST	\$ 1,134.00	\$ -	\$ -
100412100 HUMAN RESOURCES CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100412100 HUMAN RESOURCES EXPENSES	\$ 1,017,846.00	\$ 1,119,000.00	\$ 1,128,112.00
100414100 VEHICLE MAINTENANCE SALARIES AND PERSONNEL COST	\$ 884,667.00	\$ 932,920.00	\$ 971,330.00
100414100 VEHICLE MAINTENANCE OPERATING AND TRAINING COST	\$ (692,667.00)	\$ (698,824.00)	\$ (866,455.00)
100414100 VEHICLE MAINTENANCE INFORMATION AND TECHNOLOGY COST	\$ 265.00	\$ -	\$ 377.00
100414100 VEHICLE MAINTENANCE CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100414100 VEHICLE MAINTENANCE EXPENSES	\$ 192,265.00	\$ 234,096.00	\$ 105,251.00
100415100 FLEET MANAGEMENT SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
100415100 FLEET MANAGEMENT OPERATING AND TRAINING COST	\$ -	\$ -	\$ -
100415100 FLEET MANAGEMENT INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100415100 FLEET MANAGEMENT CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100415100 FLEET MANAGEMENT EXPENSES	\$ -	\$ -	\$ -
100416100 RECORDS MANAGEMENT SALARIES AND PERSONNEL COST	\$ 423,450.00	\$ 438,622.00	\$ 454,103.00
100416100 RECORDS MANAGEMENT OPERATING AND TRAINING COST	\$ 23,146.00	\$ 23,397.00	\$ 23,391.00
100416100 RECORDS MANAGEMENT INFORMATION AND TECHNOLOGY COST	\$ 88.00	\$ 101.00	\$ 101.00
100416100 RECORDS MANAGEMENT CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100416100 RECORDS MANAGEMENT EXPENSES	\$ 446,684.00	\$ 462,120.00	\$ 477,595.00
100417100 CENTRAL MAILROOM SALARIES AND PERSONNEL COST	\$ 237,877.00	\$ 271,187.00	\$ 282,352.00
100417100 CENTRAL MAILROOM OPERATING AND TRAINING COST	\$ 581,810.00	\$ 590,650.00	\$ 594,188.00
100417100 CENTRAL MAILROOM INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100417100 CENTRAL MAILROOM CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -

FORT BEND COUNTY
FY 2021 Proposed Budget by Category

ACCOUNTING UNIT	2019 ACTUALS	2020 ADOPTED	2021 PROPOSED
100417100 CENTRAL MAILROOM EXPENSES	\$ 819,687.00	\$ 861,837.00	\$ 876,540.00
100418100 FACILITIES MGMT & PLANNING SALARIES AND PERSONNEL COST	\$ 637,052.00	\$ 771,367.00	\$ 814,890.00
100418100 FACILITIES MGMT & PLANNING OPERATING AND TRAINING COST	\$ 45,783.00	\$ 58,389.00	\$ 55,798.00
100418100 FACILITIES MGMT & PLANNING INFORMATION AND TECHNOLOGY COST	\$ 2,341.00	\$ -	\$ -
100418100 FACILITIES MGMT & PLANNING CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100418100 FACILITIES MGMT & PLANNING EXPENSES	\$ 685,177.00	\$ 829,756.00	\$ 870,688.00
100418101 FACILITIES MAINTENANCE SALARIES AND PERSONNEL COST	\$ 1,231,605.00	\$ 1,437,747.00	\$ 1,497,227.00
100418101 FACILITIES MAINTENANCE OPERATING AND TRAINING COST	\$ 1,050,311.00	\$ 1,320,409.00	\$ 1,415,879.00
100418101 FACILITIES MAINTENANCE INFORMATION AND TECHNOLOGY COST	\$ 7,878.00	\$ 9,834.00	\$ 7,500.00
100418101 FACILITIES MAINTENANCE CAPITAL ACQUISITIONS	\$ 47,636.00	\$ -	\$ -
100418101 FACILITIES MAINTENANCE EXPENSES	\$ 2,337,430.00	\$ 2,767,990.00	\$ 2,920,606.00
100418102 FACILITIES OPERATIONS SALARIES AND PERSONNEL COST	\$ 230,930.00	\$ 240,686.00	\$ 250,547.00
100418102 FACILITIES OPERATIONS OPERATING AND TRAINING COST	\$ 4,237,623.00	\$ 4,686,906.00	\$ 4,810,693.00
100418102 FACILITIES OPERATIONS INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100418102 FACILITIES OPERATIONS CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100418102 FACILITIES OPERATIONS PRIOR PERIOD CORRECTIONS	\$ 3,647.00	\$ -	\$ -
100418102 FACILITIES OPERATIONS EXPENSES	\$ 4,472,200.00	\$ 4,927,592.00	\$ 5,061,240.00
100418103 FACILITIES CUSTODIAL SALARIES AND PERSONNEL COST	\$ 604,231.00	\$ 636,297.00	\$ 669,236.00
100418103 FACILITIES CUSTODIAL OPERATING AND TRAINING COST	\$ 866,098.00	\$ 957,525.00	\$ 1,028,299.00
100418103 FACILITIES CUSTODIAL INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100418103 FACILITIES CUSTODIAL CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100418103 FACILITIES CUSTODIAL EXPENSES	\$ 1,470,329.00	\$ 1,593,822.00	\$ 1,697,535.00
100418104 JAIL MAINTENANCE SALARIES AND PERSONNEL COST	\$ 718,098.00	\$ 763,107.00	\$ 787,183.00
100418104 JAIL MAINTENANCE OPERATING AND TRAINING COST	\$ 714,120.00	\$ 826,451.00	\$ 892,927.00
100418104 JAIL MAINTENANCE INFORMATION AND TECHNOLOGY COST	\$ 4,235.00	\$ 8,000.00	\$ 10,000.00
100418104 JAIL MAINTENANCE CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100418104 JAIL MAINTENANCE EXPENSES	\$ 1,436,454.00	\$ 1,597,558.00	\$ 1,690,111.00
100418105 INTERDEPARTMENTAL CONSTRUCTION SALARIES AND PERSONNEL COST	\$ 1,170,430.00	\$ 1,212,916.00	\$ 1,251,088.00
100418105 INTERDEPARTMENTAL CONSTRUCTION OPERATING AND TRAINING COST	\$ 88,127.00	\$ 95,592.00	\$ 79,523.00
100418105 INTERDEPARTMENTAL CONSTRUCTION INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100418105 INTERDEPARTMENTAL CONSTRUCTION CAPITAL ACQUISITIONS	\$ 71,357.00	\$ -	\$ -
100418105 INTERDEPARTMENTAL CONSTRUCTION EXPENSES	\$ 1,329,915.00	\$ 1,308,509.00	\$ 1,330,612.00
100426100 COUNTY COURT AT LAW #1 SALARIES AND PERSONNEL COST	\$ 592,061.00	\$ 626,686.00	\$ 634,727.00
100426100 COUNTY COURT AT LAW #1 OPERATING AND TRAINING COST	\$ 477,169.00	\$ 252,018.00	\$ 252,853.00
100426100 COUNTY COURT AT LAW #1 INFORMATION AND TECHNOLOGY COST	\$ 406.00	\$ -	\$ -
100426100 COUNTY COURT AT LAW #1 CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100426100 COUNTY COURT AT LAW #1 EXPENSES	\$ 1,069,636.00	\$ 878,704.00	\$ 887,580.00
100426200 COUNTY COURT AT LAW #2 SALARIES AND PERSONNEL COST	\$ 603,148.00	\$ 645,484.00	\$ 662,546.00
100426200 COUNTY COURT AT LAW #2 OPERATING AND TRAINING COST	\$ 388,505.00	\$ 258,642.00	\$ 252,944.00
100426200 COUNTY COURT AT LAW #2 INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -

FORT BEND COUNTY
FY 2021 Proposed Budget by Category

ACCOUNTING UNIT	2019 ACTUALS	2020 ADOPTED	2021 PROPOSED
100426200 COUNTY COURT AT LAW #2 CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100426200 COUNTY COURT AT LAW #2 EXPENSES	\$ 991,654.00	\$ 904,126.00	\$ 915,490.00
100426300 COUNTY COURT AT LAW #3 SALARIES AND PERSONNEL COST	\$ 552,901.00	\$ 600,708.00	\$ 623,194.00
100426300 COUNTY COURT AT LAW #3 OPERATING AND TRAINING COST	\$ 600,813.00	\$ 246,682.00	\$ 237,195.00
100426300 COUNTY COURT AT LAW #3 INFORMATION AND TECHNOLOGY COST	\$ 2,108.00	\$ -	\$ -
100426300 COUNTY COURT AT LAW #3 CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100426300 COUNTY COURT AT LAW #3 EXPENSES	\$ 1,155,821.00	\$ 847,390.00	\$ 860,389.00
100426400 COUNTY COURT AT LAW #4 SALARIES AND PERSONNEL COST	\$ 589,561.00	\$ 611,302.00	\$ 623,777.00
100426400 COUNTY COURT AT LAW #4 OPERATING AND TRAINING COST	\$ 655,130.00	\$ 260,854.00	\$ 260,332.00
100426400 COUNTY COURT AT LAW #4 INFORMATION AND TECHNOLOGY COST	\$ 1,942.00	\$ -	\$ -
100426400 COUNTY COURT AT LAW #4 CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100426400 COUNTY COURT AT LAW #4 EXPENSES	\$ 1,246,633.00	\$ 872,156.00	\$ 884,110.00
100426500 ASSOCIATE COUNTY COURT AT LAW SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
100426500 ASSOCIATE COUNTY COURT AT LAW OPERATING AND TRAINING COST	\$ 61.00	\$ -	\$ -
100426500 ASSOCIATE COUNTY COURT AT LAW INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100426500 ASSOCIATE COUNTY COURT AT LAW CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100426500 ASSOCIATE COUNTY COURT AT LAW EXPENSES	\$ 61.00	\$ -	\$ -
100426600 COUNTY COURT AT LAW #5 SALARIES AND PERSONNEL COST	\$ 572,553.00	\$ 598,691.00	\$ 611,421.00
100426600 COUNTY COURT AT LAW #5 OPERATING AND TRAINING COST	\$ 574,449.00	\$ 244,029.00	\$ 241,536.00
100426600 COUNTY COURT AT LAW #5 INFORMATION AND TECHNOLOGY COST	\$ 121.00	\$ -	\$ -
100426600 COUNTY COURT AT LAW #5 CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100426600 COUNTY COURT AT LAW #5 EXPENSES	\$ 1,147,124.00	\$ 842,720.00	\$ 852,958.00
100426700 COUNTY COURT AT LAW #6 SALARIES AND PERSONNEL COST	\$ 480,938.00	\$ 600,580.00	\$ 613,875.00
100426700 COUNTY COURT AT LAW #6 OPERATING AND TRAINING COST	\$ 432,151.00	\$ 244,386.00	\$ 243,379.00
100426700 COUNTY COURT AT LAW #6 INFORMATION AND TECHNOLOGY COST	\$ 2,888.00	\$ -	\$ -
100426700 COUNTY COURT AT LAW #6 CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100426700 COUNTY COURT AT LAW #6 EXPENSES	\$ 915,977.00	\$ 844,966.00	\$ 857,254.00
100435100 240TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 281,734.00	\$ 288,230.00	\$ 295,438.00
100435100 240TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 728,882.00	\$ 240,117.00	\$ 240,368.00
100435100 240TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100435100 240TH DISTRICT COURT CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100435100 240TH DISTRICT COURT EXPENSES	\$ 1,010,617.00	\$ 528,347.00	\$ 535,806.00
100435200 268TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 292,411.00	\$ 287,367.00	\$ 287,017.00
100435200 268TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 686,727.00	\$ 235,629.00	\$ 235,046.00
100435200 268TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	\$ 2,643.00	\$ 223.00	\$ 1,200.00
100435200 268TH DISTRICT COURT CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100435200 268TH DISTRICT COURT EXPENSES	\$ 981,782.00	\$ 523,219.00	\$ 523,263.00
100435300 328TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 496,191.00	\$ 476,230.00	\$ 485,842.00
100435300 328TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 377,552.00	\$ 241,423.00	\$ 241,424.00
100435300 328TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	\$ 4,310.00	\$ -	\$ -

FORT BEND COUNTY
FY 2021 Proposed Budget by Category

ACCOUNTING UNIT	2019 ACTUALS	2020 ADOPTED	2021 PROPOSED
100435300 328TH DISTRICT COURT CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100435300 328TH DISTRICT COURT EXPENSES	\$ 878,053.00	\$ 717,653.00	\$ 727,266.00
100435400 387TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 465,526.00	\$ 480,301.00	\$ 489,917.00
100435400 387TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 230,607.00	\$ 167,073.00	\$ 163,560.00
100435400 387TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100435400 387TH DISTRICT COURT CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100435400 387TH DISTRICT COURT EXPENSES	\$ 696,134.00	\$ 647,374.00	\$ 653,477.00
100435500 400TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 291,270.00	\$ 288,579.00	\$ 295,849.00
100435500 400TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 874,086.00	\$ 212,733.00	\$ 213,263.00
100435500 400TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100435500 400TH DISTRICT COURT CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100435500 400TH DISTRICT COURT EXPENSES	\$ 1,165,357.00	\$ 501,312.00	\$ 509,111.00
100435600 434TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 283,308.00	\$ 289,733.00	\$ 296,996.00
100435600 434TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 1,789,449.00	\$ 234,506.00	\$ 233,201.00
100435600 434TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	\$ 84.00	\$ -	\$ -
100435600 434TH DISTRICT COURT CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100435600 434TH DISTRICT COURT EXPENSES	\$ 2,072,840.00	\$ 524,238.00	\$ 530,198.00
100435700 505TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 460,853.00	\$ 475,995.00	\$ 485,354.00
100435700 505TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 127,414.00	\$ 253,121.00	\$ 232,528.00
100435700 505TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	\$ 447.00	\$ 3,000.00	\$ -
100435700 505TH DISTRICT COURT CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100435700 505TH DISTRICT COURT EXPENSES	\$ 588,714.00	\$ 732,115.00	\$ 717,882.00
100435800 458TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 276,611.00	\$ 285,315.00	\$ 292,446.00
100435800 458TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 547,811.00	\$ 240,737.00	\$ 240,229.00
100435800 458TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	\$ 24.00	\$ -	\$ -
100435800 458TH DISTRICT COURT CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100435800 458TH DISTRICT COURT EXPENSES	\$ 824,446.00	\$ 526,051.00	\$ 532,675.00
100440100 CHILD SUPPORT SALARIES AND PERSONNEL COST	\$ 479,422.00	\$ 526,747.00	\$ 525,925.00
100440100 CHILD SUPPORT OPERATING AND TRAINING COST	\$ 22,265.00	\$ 22,709.00	\$ 21,927.00
100440100 CHILD SUPPORT INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100440100 CHILD SUPPORT CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100440100 CHILD SUPPORT EXPENSES	\$ 501,687.00	\$ 549,457.00	\$ 547,852.00
100450100 DISTRICT CLERK SALARIES AND PERSONNEL COST	\$ 4,728,980.00	\$ 5,185,218.00	\$ 5,081,084.00
100450100 DISTRICT CLERK OPERATING AND TRAINING COST	\$ 337,131.00	\$ 329,390.00	\$ 322,561.00
100450100 DISTRICT CLERK INFORMATION AND TECHNOLOGY COST	\$ 42,737.00	\$ 7,000.00	\$ 7,000.00
100450100 DISTRICT CLERK CAPITAL ACQUISITIONS	\$ -	\$ 769,900.00	\$ -
100450100 DISTRICT CLERK EXPENSES	\$ 5,108,847.00	\$ 6,291,508.00	\$ 5,410,645.00
100450101 DISTRICT CLERK JURY PAYMENTS SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
100450101 DISTRICT CLERK JURY PAYMENTS OPERATING AND TRAINING COST	\$ 290,911.00	\$ 275,000.00	\$ 275,000.00
100450101 DISTRICT CLERK JURY PAYMENTS INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -

FORT BEND COUNTY
FY 2021 Proposed Budget by Category

ACCOUNTING UNIT	2019 ACTUALS	2020 ADOPTED	2021 PROPOSED
100450101 DISTRICT CLERK JURY PAYMENTS CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100450101 DISTRICT CLERK JURY PAYMENTS EXPENSES	\$ 290,911.00	\$ 275,000.00	\$ 275,000.00
100455100 JUSTICE OF THE PEACE PCT1 PL1 SALARIES AND PERSONNEL COST	\$ 556,705.00	\$ 600,030.00	\$ 618,157.00
100455100 JUSTICE OF THE PEACE PCT1 PL1 OPERATING AND TRAINING COST	\$ 22,856.00	\$ 24,670.00	\$ 23,815.00
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	\$ 579,561.00	\$ 624,700.00	\$ 641,972.00
100455200 JUSTICE OF THE PEACE PCT1 PL2 SALARIES AND PERSONNEL COST	\$ 737,206.00	\$ 817,800.00	\$ 851,473.00
100455200 JUSTICE OF THE PEACE PCT1 PL2 OPERATING AND TRAINING COST	\$ 41,478.00	\$ 43,678.00	\$ 38,154.00
100455200 JUSTICE OF THE PEACE PCT1 PL2 INFORMATION AND TECHNOLOGY COST	\$ 1,282.00	\$ 908.00	\$ 445.00
100455200 JUSTICE OF THE PEACE PCT1 PL2 CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100455200 JUSTICE OF THE PEACE PCT1 PL2 EXPENSES	\$ 779,966.00	\$ 862,386.00	\$ 890,072.00
100455300 JUSTICE OF THE PEACE #2 SALARIES AND PERSONNEL COST	\$ 649,252.00	\$ 769,322.00	\$ 783,337.00
100455300 JUSTICE OF THE PEACE #2 OPERATING AND TRAINING COST	\$ 36,938.00	\$ 37,680.00	\$ 40,651.00
100455300 JUSTICE OF THE PEACE #2 INFORMATION AND TECHNOLOGY COST	\$ -	\$ 3,582.00	\$ -
100455300 JUSTICE OF THE PEACE #2 CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100455300 JUSTICE OF THE PEACE #2 EXPENSES	\$ 686,190.00	\$ 810,584.00	\$ 823,988.00
100455400 JUSTICE OF THE PEACE #3 SALARIES AND PERSONNEL COST	\$ 656,077.00	\$ 688,968.00	\$ 711,547.00
100455400 JUSTICE OF THE PEACE #3 OPERATING AND TRAINING COST	\$ 24,792.00	\$ 27,290.00	\$ 28,290.00
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	\$ 680,870.00	\$ 716,258.00	\$ 739,836.00
100455500 JUSTICE OF THE PEACE #4 SALARIES AND PERSONNEL COST	\$ 617,377.00	\$ 717,782.00	\$ 739,081.00
100455500 JUSTICE OF THE PEACE #4 OPERATING AND TRAINING COST	\$ 24,463.00	\$ 29,586.00	\$ 28,972.00
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	\$ 641,840.00	\$ 747,368.00	\$ 768,053.00
100460100 BAIL BOND BOARD SALARIES AND PERSONNEL COST	\$ 98,152.00	\$ 135,226.00	\$ 140,381.00
100460100 BAIL BOND BOARD OPERATING AND TRAINING COST	\$ 4,263.00	\$ 7,183.00	\$ 7,363.00
100460100 BAIL BOND BOARD INFORMATION AND TECHNOLOGY COST	\$ 750.00	\$ 2,549.00	\$ 1,922.00
100460100 BAIL BOND BOARD CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100460100 BAIL BOND BOARD EXPENSES	\$ 103,165.00	\$ 144,958.00	\$ 149,666.00
100475100 COUNTY ATTORNEY SALARIES AND PERSONNEL COST	\$ 3,066,693.00	\$ 3,288,550.00	\$ 3,365,947.00
100475100 COUNTY ATTORNEY OPERATING AND TRAINING COST	\$ 689,415.00	\$ 223,606.00	\$ 227,147.00
100475100 COUNTY ATTORNEY INFORMATION AND TECHNOLOGY COST	\$ 16,196.00	\$ 9,507.00	\$ 5,007.00
100475100 COUNTY ATTORNEY CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100475100 COUNTY ATTORNEY EXPENSES	\$ 3,772,305.00	\$ 3,521,663.00	\$ 3,598,101.00
100480100 DISTRICT ATTORNEY SALARIES AND PERSONNEL COST	\$ 12,431,860.00	\$ 13,680,889.00	\$ 14,324,572.00
100480100 DISTRICT ATTORNEY OPERATING AND TRAINING COST	\$ 659,463.00	\$ 1,201,059.00	\$ 1,138,771.00
100480100 DISTRICT ATTORNEY INFORMATION AND TECHNOLOGY COST	\$ 38,708.00	\$ 49,591.00	\$ 29,591.00

FORT BEND COUNTY
FY 2021 Proposed Budget by Category

ACCOUNTING UNIT	2019 ACTUALS	2020 ADOPTED	2021 PROPOSED
100480100 DISTRICT ATTORNEY CAPITAL ACQUISITIONS	\$ 38,313.00	\$ -	\$ -
100480100 DISTRICT ATTORNEY EXPENSES	\$ 13,168,343.00	\$ 14,931,539.00	\$ 15,492,934.00
100485100 PUBLIC DEFENDER SALARIES AND PERSONNEL COST	\$ 975,861.00	\$ 2,176,259.00	\$ 2,272,660.00
100485100 PUBLIC DEFENDER OPERATING AND TRAINING COST	\$ 57,617.00	\$ 128,646.00	\$ 159,212.00
100485100 PUBLIC DEFENDER INFORMATION AND TECHNOLOGY COST	\$ 2,237.00	\$ 3,550.00	\$ 2,200.00
100485100 PUBLIC DEFENDER CAPITAL ACQUISITIONS	\$ 24,650.00	\$ -	\$ -
100485100 PUBLIC DEFENDER EXPENSES	\$ 1,060,365.00	\$ 2,308,454.00	\$ 2,434,073.00
100495100 COUNTY AUDITOR SALARIES AND PERSONNEL COST	\$ 2,419,919.00	\$ 2,444,441.00	\$ 2,509,566.00
100495100 COUNTY AUDITOR OPERATING AND TRAINING COST	\$ 67,254.00	\$ 77,061.00	\$ 76,685.00
100495100 COUNTY AUDITOR INFORMATION AND TECHNOLOGY COST	\$ 1,705.00	\$ 500.00	\$ 1,000.00
100495100 COUNTY AUDITOR CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100495100 COUNTY AUDITOR EXPENSES	\$ 2,488,878.00	\$ 2,522,002.00	\$ 2,587,251.00
100495101 DISTRICT JUDGES FEES/SERVICES SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
100495101 DISTRICT JUDGES FEES/SERVICES OPERATING AND TRAINING COST	\$ -	\$ 3,500,000.00	\$ 3,500,000.00
100495101 DISTRICT JUDGES FEES/SERVICES INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100495101 DISTRICT JUDGES FEES/SERVICES CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100495101 DISTRICT JUDGES FEES/SERVICES EXPENSES	\$ -	\$ 3,500,000.00	\$ 3,500,000.00
100497100 COUNTY TREASURER SALARIES AND PERSONNEL COST	\$ 817,338.00	\$ 858,892.00	\$ 1,035,225.00
100497100 COUNTY TREASURER OPERATING AND TRAINING COST	\$ 149,654.00	\$ 153,320.00	\$ 142,120.00
100497100 COUNTY TREASURER INFORMATION AND TECHNOLOGY COST	\$ 6,632.00	\$ 7,770.00	\$ -
100497100 COUNTY TREASURER CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100497100 COUNTY TREASURER EXPENSES	\$ 973,624.00	\$ 1,019,982.00	\$ 1,177,345.00
100497101 COURT COLLECTIONS SALARIES AND PERSONNEL COST	\$ 131,559.00	\$ 136,958.00	\$ -
100497101 COURT COLLECTIONS OPERATING AND TRAINING COST	\$ 15,911.00	\$ 19,976.00	\$ -
100497101 COURT COLLECTIONS INFORMATION AND TECHNOLOGY COST	\$ 4,770.00	\$ 2,408.00	\$ -
100497101 COURT COLLECTIONS CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100497101 COURT COLLECTIONS EXPENSES	\$ 152,240.00	\$ 159,342.00	\$ -
100497102 EMS COLLECTIONS SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
100497102 EMS COLLECTIONS OPERATING AND TRAINING COST	\$ -	\$ -	\$ -
100497102 EMS COLLECTIONS INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100497102 EMS COLLECTIONS CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100497102 EMS COLLECTIONS EXPENSES	\$ -	\$ -	\$ -
100499100 TAX COLLECTOR/ASSESSOR SALARIES AND PERSONNEL COST	\$ 5,021,834.00	\$ 5,250,930.00	\$ 5,401,831.00
100499100 TAX COLLECTOR/ASSESSOR OPERATING AND TRAINING COST	\$ 396,865.00	\$ 470,491.00	\$ 470,642.00
100499100 TAX COLLECTOR/ASSESSOR INFORMATION AND TECHNOLOGY COST	\$ 1,196.00	\$ 1,000.00	\$ 1,210.00
100499100 TAX COLLECTOR/ASSESSOR CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100499100 TAX COLLECTOR/ASSESSOR EXPENSES	\$ 5,419,896.00	\$ 5,722,421.00	\$ 5,873,683.00
100501100 BUDGET OFFICE SALARIES AND PERSONNEL COST	\$ 637,428.00	\$ 673,980.00	\$ 688,632.00
100501100 BUDGET OFFICE OPERATING AND TRAINING COST	\$ 19,396.00	\$ 23,937.00	\$ 24,189.00
100501100 BUDGET OFFICE INFORMATION AND TECHNOLOGY COST	\$ 5,977.00	\$ 100.00	\$ 562.00

FORT BEND COUNTY
FY 2021 Proposed Budget by Category

ACCOUNTING UNIT	2019 ACTUALS	2020 ADOPTED	2021 PROPOSED
100501100 BUDGET OFFICE CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100501100 BUDGET OFFICE EXPENSES	\$ 662,801.00	\$ 698,017.00	\$ 713,383.00
100503100 INFORMATION TECHNOLOGY SALARIES AND PERSONNEL COST	\$ 5,344,585.00	\$ 6,221,538.00	\$ 6,508,980.00
100503100 INFORMATION TECHNOLOGY OPERATING AND TRAINING COST	\$ 4,310,651.00	\$ 5,668,286.00	\$ 7,700,009.00
100503100 INFORMATION TECHNOLOGY INFORMATION AND TECHNOLOGY COST	\$ 455,821.00	\$ 429,947.00	\$ 471,602.00
100503100 INFORMATION TECHNOLOGY CAPITAL ACQUISITIONS	\$ 39,305.00	\$ 548,632.00	\$ -
100503100 INFORMATION TECHNOLOGY EXPENSES	\$ 10,150,361.00	\$ 12,868,403.00	\$ 14,680,591.00
100505100 PURCHASING SALARIES AND PERSONNEL COST	\$ 966,552.00	\$ 1,021,511.00	\$ 1,042,462.00
100505100 PURCHASING OPERATING AND TRAINING COST	\$ 48,209.00	\$ 47,838.00	\$ 47,947.00
100505100 PURCHASING INFORMATION AND TECHNOLOGY COST	\$ 4,247.00	\$ -	\$ -
100505100 PURCHASING CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100505100 PURCHASING EXPENSES	\$ 1,019,008.00	\$ 1,069,349.00	\$ 1,090,408.00
100512100 SHERIFF DETENTION OPERATING SALARIES AND PERSONNEL COST	\$ 25,998,467.00	\$ 26,421,089.00	\$ 27,081,467.00
100512100 SHERIFF DETENTION OPERATING OPERATING AND TRAINING COST	\$ 8,978,573.00	\$ 8,600,871.00	\$ 8,589,999.00
100512100 SHERIFF DETENTION OPERATING INFORMATION AND TECHNOLOGY COST	\$ 28,536.00	\$ 17,585.00	\$ 17,496.00
100512100 SHERIFF DETENTION OPERATING CAPITAL ACQUISITIONS	\$ 41,273.00	\$ 18,392.00	\$ -
100512100 SHERIFF DETENTION OPERATING EXPENSES	\$ 35,046,848.00	\$ 35,057,937.00	\$ 35,688,962.00
100512101 SHERIFF - BAILIFFS SALARIES AND PERSONNEL COST	\$ 3,686,202.00	\$ 3,742,858.00	\$ 3,849,944.00
100512101 SHERIFF - BAILIFFS OPERATING AND TRAINING COST	\$ 153,643.00	\$ 156,408.00	\$ 150,186.00
100512101 SHERIFF - BAILIFFS INFORMATION AND TECHNOLOGY COST	\$ 5,921.00	\$ 2,414.00	\$ 1,900.00
100512101 SHERIFF - BAILIFFS CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100512101 SHERIFF - BAILIFFS EXPENSES	\$ 3,845,766.00	\$ 3,901,680.00	\$ 4,002,030.00
100535100 CIVIL SERVICE COMMISSION SALARIES AND PERSONNEL COST	\$ 89,870.00	\$ 93,242.00	\$ 95,825.00
100535100 CIVIL SERVICE COMMISSION OPERATING AND TRAINING COST	\$ 8,720.00	\$ 12,393.00	\$ 12,410.00
100535100 CIVIL SERVICE COMMISSION INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100535100 CIVIL SERVICE COMMISSION CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100535100 CIVIL SERVICE COMMISSION EXPENSES	\$ 98,590.00	\$ 105,635.00	\$ 108,235.00
100540100 AMBULANCE-EMS SALARIES AND PERSONNEL COST	\$ 15,316,502.00	\$ 15,339,733.00	\$ 15,887,097.00
100540100 AMBULANCE-EMS OPERATING AND TRAINING COST	\$ 2,217,321.00	\$ 2,270,734.00	\$ 2,345,241.00
100540100 AMBULANCE-EMS INFORMATION AND TECHNOLOGY COST	\$ 34,477.00	\$ 29,000.00	\$ 9,808.00
100540100 AMBULANCE-EMS CAPITAL ACQUISITIONS	\$ 335,061.00	\$ 55,200.00	\$ -
100540100 AMBULANCE-EMS EXPENSES	\$ 17,903,361.00	\$ 17,694,667.00	\$ 18,242,147.00
100543100 FIRE MARSHAL SALARIES AND PERSONNEL COST	\$ 1,632,109.00	\$ 2,214,275.00	\$ 2,872,385.00
100543100 FIRE MARSHAL OPERATING AND TRAINING COST	\$ 1,320,338.00	\$ 1,566,005.00	\$ 1,544,895.00
100543100 FIRE MARSHAL INFORMATION AND TECHNOLOGY COST	\$ 1,744.00	\$ 420.00	\$ 5,600.00
100543100 FIRE MARSHAL CAPITAL ACQUISITIONS	\$ 63,430.00	\$ -	\$ -
100543100 FIRE MARSHAL EXPENSES	\$ 3,017,621.00	\$ 3,780,699.00	\$ 4,422,880.00
100545100 DEPT OF PUBLIC SAFETY SALARIES AND PERSONNEL COST	\$ 145,616.00	\$ 149,734.00	\$ 154,950.00
100545100 DEPT OF PUBLIC SAFETY OPERATING AND TRAINING COST	\$ 19,002.00	\$ 46,463.00	\$ 30,075.00
100545100 DEPT OF PUBLIC SAFETY INFORMATION AND TECHNOLOGY COST	\$ 651.00	\$ 1,000.00	\$ 1,000.00

FORT BEND COUNTY
FY 2021 Proposed Budget by Category

ACCOUNTING UNIT	2019 ACTUALS	2020 ADOPTED	2021 PROPOSED
100545100 DEPT OF PUBLIC SAFETY CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100545100 DEPT OF PUBLIC SAFETY EXPENSES	\$ 165,269.00	\$ 197,197.00	\$ 186,025.00
100545101 DPS - LICENSE & WEIGHT SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
100545101 DPS - LICENSE & WEIGHT OPERATING AND TRAINING COST	\$ 4,566.00	\$ 5,843.00	\$ 5,778.00
100545101 DPS - LICENSE & WEIGHT INFORMATION AND TECHNOLOGY COST	\$ 392.00	\$ 785.00	\$ 785.00
100545101 DPS - LICENSE & WEIGHT CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100545101 DPS - LICENSE & WEIGHT EXPENSES	\$ 4,958.00	\$ 6,628.00	\$ 6,563.00
100550100 CONSTABLE PCT 1 SALARIES AND PERSONNEL COST	\$ 1,949,706.00	\$ 2,228,682.00	\$ 2,316,113.00
100550100 CONSTABLE PCT 1 OPERATING AND TRAINING COST	\$ 157,764.00	\$ 191,017.00	\$ 184,613.00
100550100 CONSTABLE PCT 1 INFORMATION AND TECHNOLOGY COST	\$ 880.00	\$ 3,300.00	\$ 3,300.00
100550100 CONSTABLE PCT 1 CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100550100 CONSTABLE PCT 1 EXPENSES	\$ 2,108,350.00	\$ 2,422,999.00	\$ 2,504,026.00
100550200 CONSTABLE PCT 2 SALARIES AND PERSONNEL COST	\$ 1,892,006.00	\$ 2,005,301.00	\$ 2,009,594.00
100550200 CONSTABLE PCT 2 OPERATING AND TRAINING COST	\$ 186,810.00	\$ 198,286.00	\$ 213,903.00
100550200 CONSTABLE PCT 2 INFORMATION AND TECHNOLOGY COST	\$ -	\$ 62,901.00	\$ 34,396.00
100550200 CONSTABLE PCT 2 CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100550200 CONSTABLE PCT 2 EXPENSES	\$ 2,078,816.00	\$ 2,266,488.00	\$ 2,257,893.00
100550300 CONSTABLE PCT 3 SALARIES AND PERSONNEL COST	\$ 1,493,553.00	\$ 1,683,356.00	\$ 1,749,924.00
100550300 CONSTABLE PCT 3 OPERATING AND TRAINING COST	\$ 164,207.00	\$ 206,821.00	\$ 243,302.00
100550300 CONSTABLE PCT 3 INFORMATION AND TECHNOLOGY COST	\$ 1,916.00	\$ 18,412.00	\$ -
100550300 CONSTABLE PCT 3 CAPITAL ACQUISITIONS	\$ 157,375.00	\$ -	\$ -
100550300 CONSTABLE PCT 3 EXPENSES	\$ 1,817,051.00	\$ 1,908,589.00	\$ 1,993,227.00
100550400 CONSTABLE PCT 4 SALARIES AND PERSONNEL COST	\$ 1,445,202.00	\$ 1,488,377.00	\$ 1,486,011.00
100550400 CONSTABLE PCT 4 OPERATING AND TRAINING COST	\$ 138,197.00	\$ 162,260.00	\$ 176,069.00
100550400 CONSTABLE PCT 4 INFORMATION AND TECHNOLOGY COST	\$ 4,956.00	\$ 13,737.00	\$ 1,810.00
100550400 CONSTABLE PCT 4 CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100550400 CONSTABLE PCT 4 EXPENSES	\$ 1,588,355.00	\$ 1,664,375.00	\$ 1,663,889.00
100555100 240th 400th DIST CT ASSOC JDG SALARIES AND PERSONNEL COST	\$ 284,609.00	\$ 294,477.00	\$ 299,415.00
100555100 240th 400th DIST CT ASSOC JDG OPERATING AND TRAINING COST	\$ 14,642.00	\$ 16,615.00	\$ 16,292.00
100555100 240th 400th DIST CT ASSOC JDG INFORMATION AND TECHNOLOGY COST	\$ 592.00	\$ -	\$ -
100555100 240th 400th DIST CT ASSOC JDG CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100555100 240th 400th DIST CT ASSOC JDG EXPENSES	\$ 299,843.00	\$ 311,092.00	\$ 315,706.00
100555101 INDIGENT DEFENSE PROGRAM SALARIES AND PERSONNEL COST	\$ 282,909.00	\$ 292,322.00	\$ 300,026.00
100555101 INDIGENT DEFENSE PROGRAM OPERATING AND TRAINING COST	\$ 36,693.00	\$ 51,548.00	\$ 51,301.00
100555101 INDIGENT DEFENSE PROGRAM INFORMATION AND TECHNOLOGY COST	\$ 4,144.00	\$ -	\$ -
100555101 INDIGENT DEFENSE PROGRAM CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100555101 INDIGENT DEFENSE PROGRAM EXPENSES	\$ 323,746.00	\$ 343,870.00	\$ 351,328.00
100555102 BEHAVIORAL HEALTH SERVICES SALARIES AND PERSONNEL COST	\$ 612,412.00	\$ 749,652.00	\$ 722,317.00
100555102 BEHAVIORAL HEALTH SERVICES OPERATING AND TRAINING COST	\$ 31,175.00	\$ 32,585.00	\$ 34,624.00
100555102 BEHAVIORAL HEALTH SERVICES INFORMATION AND TECHNOLOGY COST	\$ 210.00	\$ 200.00	\$ -

FORT BEND COUNTY
FY 2021 Proposed Budget by Category

ACCOUNTING UNIT	2019 ACTUALS	2020 ADOPTED	2021 PROPOSED
100555102 BEHAVIORAL HEALTH SERVICES CAPITAL ACQUISITIONS	\$ -	\$ 52,585.00	\$ -
100555102 BEHAVIORAL HEALTH SERVICES EXPENSES	\$ 643,798.00	\$ 835,022.00	\$ 756,941.00
100555103 434th DIST CT ASSOC JDG SALARIES AND PERSONNEL COST	\$ 282,133.00	\$ 294,763.00	\$ 299,851.00
100555103 434th DIST CT ASSOC JDG OPERATING AND TRAINING COST	\$ 14,650.00	\$ 18,346.00	\$ 18,242.00
100555103 434th DIST CT ASSOC JDG INFORMATION AND TECHNOLOGY COST	\$ 222.00	\$ -	\$ -
100555103 434th DIST CT ASSOC JDG CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100555103 434th DIST CT ASSOC JDG EXPENSES	\$ 297,005.00	\$ 313,109.00	\$ 318,093.00
100555104 COURTS ADMINISTRATION SALARIES AND PERSONNEL COST	\$ 125,301.00	\$ 268,547.00	\$ 233,840.00
100555104 COURTS ADMINISTRATION OPERATING AND TRAINING COST	\$ 30,858.00	\$ 41,355.00	\$ 35,246.00
100555104 COURTS ADMINISTRATION INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100555104 COURTS ADMINISTRATION CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100555104 COURTS ADMINISTRATION EXPENSES	\$ 156,159.00	\$ 309,902.00	\$ 269,086.00
100555105 ASSOC. COUNTY COURT AT LAW A SALARIES AND PERSONNEL COST	\$ 275,338.00	\$ 285,724.00	\$ 264,987.00
100555105 ASSOC. COUNTY COURT AT LAW A OPERATING AND TRAINING COST	\$ 12,683.00	\$ 18,364.00	\$ 17,774.00
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	\$ 288,021.00	\$ 304,088.00	\$ 282,761.00
100555106 ASSOC. COUNTY COURT AT LAW B SALARIES AND PERSONNEL COST	\$ 260,555.00	\$ 292,045.00	\$ 289,613.00
100555106 ASSOC. COUNTY COURT AT LAW B OPERATING AND TRAINING COST	\$ 16,440.00	\$ 16,060.00	\$ 15,614.00
100555106 ASSOC. COUNTY COURT AT LAW B INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ 806.00
100555106 ASSOC. COUNTY COURT AT LAW B CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100555106 ASSOC. COUNTY COURT AT LAW B EXPENSES	\$ 276,995.00	\$ 308,105.00	\$ 306,033.00
100555107 240th 268th DIST CT ASSOC JDG SALARIES AND PERSONNEL COST	\$ 1,065.00	\$ 290,653.00	\$ 297,950.00
100555107 240th 268th DIST CT ASSOC JDG OPERATING AND TRAINING COST	\$ -	\$ 10,850.00	\$ 20,132.00
100555107 240th 268th DIST CT ASSOC JDG INFORMATION AND TECHNOLOGY COST	\$ -	\$ 6,230.00	\$ 300.00
100555107 240th 268th DIST CT ASSOC JDG CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100555107 240th 268th DIST CT ASSOC JDG EXPENSES	\$ 1,065.00	\$ 307,733.00	\$ 318,382.00
100555108 END Program SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
100555108 END Program OPERATING AND TRAINING COST	\$ -	\$ -	\$ -
100555108 END Program INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100555108 END Program CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100555108 END Program EXPENSES	\$ -	\$ -	\$ -
100560100 SHERIFF ENFORCEMENT OPERATING SALARIES AND PERSONNEL COST	\$ 33,772,526.00	\$ 35,686,832.00	\$ 36,659,268.00
100560100 SHERIFF ENFORCEMENT OPERATING OPERATING AND TRAINING COST	\$ 4,073,558.00	\$ 4,993,946.00	\$ 4,710,148.00
100560100 SHERIFF ENFORCEMENT OPERATING INFORMATION AND TECHNOLOGY COST	\$ 104,531.00	\$ 106,188.00	\$ 110,414.00
100560100 SHERIFF ENFORCEMENT OPERATING CAPITAL ACQUISITIONS	\$ 932,127.00	\$ -	\$ 130,000.00
100560100 SHERIFF ENFORCEMENT OPERATING EXPENSES	\$ 38,882,742.00	\$ 40,786,966.00	\$ 41,609,830.00
100560112 COMMISSARY ADMINISTRATION SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
100560112 COMMISSARY ADMINISTRATION OPERATING AND TRAINING COST	\$ (4,557.00)	\$ -	\$ -
100560112 COMMISSARY ADMINISTRATION INFORMATION AND TECHNOLOGY COST	\$ 1,961.00	\$ -	\$ -

FORT BEND COUNTY
FY 2021 Proposed Budget by Category

ACCOUNTING UNIT	2019 ACTUALS	2020 ADOPTED	2021 PROPOSED
100560112 COMMISSARY ADMINISTRATION CAPITAL ACQUISITIONS	\$ 331,332.00	\$ -	\$ -
100560112 COMMISSARY ADMINISTRATION EXPENSES	\$ 328,736.00	\$ -	\$ -
100565101 DEATH INVESTIGATORS SALARIES AND PERSONNEL COST	\$ 156,033.00	\$ -	\$ -
100565101 DEATH INVESTIGATORS OPERATING AND TRAINING COST	\$ 6,191.00	\$ -	\$ -
100565101 DEATH INVESTIGATORS INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100565101 DEATH INVESTIGATORS CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100565101 DEATH INVESTIGATORS EXPENSES	\$ 162,223.00	\$ -	\$ -
100565200 MEDICAL EXAMINER SALARIES AND PERSONNEL COST	\$ 121,151.00	\$ 1,169,107.00	\$ 1,967,738.00
100565200 MEDICAL EXAMINER OPERATING AND TRAINING COST	\$ 36,363.00	\$ 711,553.00	\$ 555,452.00
100565200 MEDICAL EXAMINER INFORMATION AND TECHNOLOGY COST	\$ 3,517.00	\$ 8,500.00	\$ 3,913.00
100565200 MEDICAL EXAMINER CAPITAL ACQUISITIONS	\$ -	\$ 75,000.00	\$ -
100565200 MEDICAL EXAMINER EXPENSES	\$ 161,031.00	\$ 1,964,159.00	\$ 2,527,103.00
100570100 ADULT PROBATION OPERATING SALARIES AND PERSONNEL COST	\$ 84,882.00	\$ 91,872.00	\$ 94,428.00
100570100 ADULT PROBATION OPERATING OPERATING AND TRAINING COST	\$ 53,820.00	\$ 63,910.00	\$ 65,673.00
100570100 ADULT PROBATION OPERATING INFORMATION AND TECHNOLOGY COST	\$ 1,454.00	\$ 2,575.00	\$ 987.00
100570100 ADULT PROBATION OPERATING CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100570100 ADULT PROBATION OPERATING EXPENSES	\$ 140,157.00	\$ 158,357.00	\$ 161,088.00
100570102 CSR PROGRAM SALARIES AND PERSONNEL COST	\$ 300,868.00	\$ 338,838.00	\$ 322,930.00
100570102 CSR PROGRAM OPERATING AND TRAINING COST	\$ 28,433.00	\$ 32,046.00	\$ 26,143.00
100570102 CSR PROGRAM INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100570102 CSR PROGRAM CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100570102 CSR PROGRAM EXPENSES	\$ 329,301.00	\$ 370,884.00	\$ 349,073.00
100570103 DRUG COURT - COUNTY SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
100570103 DRUG COURT - COUNTY OPERATING AND TRAINING COST	\$ 111,069.00	\$ 107,171.00	\$ 107,171.00
100570103 DRUG COURT - COUNTY INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100570103 DRUG COURT - COUNTY CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100570103 DRUG COURT - COUNTY EXPENSES	\$ 111,069.00	\$ 107,171.00	\$ 107,171.00
100570104 PRETRIAL BOND PROGRAM SALARIES AND PERSONNEL COST	\$ 129,045.00	\$ 166,586.00	\$ 178,195.00
100570104 PRETRIAL BOND PROGRAM OPERATING AND TRAINING COST	\$ 39,263.00	\$ 39,482.00	\$ 42,595.00
100570104 PRETRIAL BOND PROGRAM INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100570104 PRETRIAL BOND PROGRAM CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100570104 PRETRIAL BOND PROGRAM EXPENSES	\$ 168,308.00	\$ 206,069.00	\$ 220,790.00
100575105 JUVENILE PROB. OPERATING SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
100575105 JUVENILE PROB. OPERATING OPERATING AND TRAINING COST	\$ 14,934,605.00	\$ 15,169,898.00	\$ 15,618,499.00
100575105 JUVENILE PROB. OPERATING INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100575105 JUVENILE PROB. OPERATING CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100575105 JUVENILE PROB. OPERATING EXPENSES	\$ 14,934,605.00	\$ 15,169,898.00	\$ 15,618,499.00
100575107 JUVENILE TRUANCY COURT SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
100575107 JUVENILE TRUANCY COURT OPERATING AND TRAINING COST	\$ -	\$ -	\$ -
100575107 JUVENILE TRUANCY COURT INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -

FORT BEND COUNTY
FY 2021 Proposed Budget by Category

ACCOUNTING UNIT	2019 ACTUALS	2020 ADOPTED	2021 PROPOSED
100575107 JUVENILE TRUANCY COURT CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100575107 JUVENILE TRUANCY COURT EXPENSES	\$ -	\$ -	\$ -
100580100 HOMELAND SECURITY AND EMERGENCY MGMT SALARIES AND PERSONNEL COST	\$ 630,023.00	\$ 742,063.00	\$ 648,316.00
100580100 HOMELAND SECURITY AND EMERGENCY MGMT OPERATING AND TRAINING COST	\$ 151,876.00	\$ 130,281.00	\$ 149,118.00
100580100 HOMELAND SECURITY AND EMERGENCY MGMT INFORMATION AND TECHNOLOGY COST	\$ 10,071.00	\$ 2,000.00	\$ 8,500.00
100580100 HOMELAND SECURITY AND EMERGENCY MGMT CAPITAL ACQUISITIONS	\$ 26,849.00	\$ 15,000.00	\$ -
100580100 HOMELAND SECURITY AND EMERGENCY MGMT EXPENSES	\$ 818,819.00	\$ 889,344.00	\$ 805,934.00
100610100 PUBLIC TRANSPORTATION SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
100610100 PUBLIC TRANSPORTATION OPERATING AND TRAINING COST	\$ 82,824.00	\$ 2,684,052.00	\$ 2,684,769.00
100610100 PUBLIC TRANSPORTATION INFORMATION AND TECHNOLOGY COST	\$ 4,980.00	\$ 5,217.00	\$ 1,000.00
100610100 PUBLIC TRANSPORTATION CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100610100 PUBLIC TRANSPORTATION PRIOR PERIOD CORRECTIONS	\$ 6,247.00	\$ -	\$ -
100610100 PUBLIC TRANSPORTATION EXPENSES	\$ 94,051.00	\$ 2,689,269.00	\$ 2,685,769.00
100622100 ENGINEERING SALARIES AND PERSONNEL COST	\$ 2,437,058.00	\$ 2,709,030.00	\$ 2,858,793.00
100622100 ENGINEERING OPERATING AND TRAINING COST	\$ 304,621.00	\$ 584,793.00	\$ 589,650.00
100622100 ENGINEERING INFORMATION AND TECHNOLOGY COST	\$ 12,539.00	\$ 12,500.00	\$ 12,500.00
100622100 ENGINEERING CAPITAL ACQUISITIONS	\$ 74,096.00	\$ -	\$ -
100622100 ENGINEERING EXPENSES	\$ 2,828,314.00	\$ 3,306,322.00	\$ 3,460,943.00
100622101 LANDFILL SALARIES AND PERSONNEL COST	\$ 30,773.00	\$ 43,775.00	\$ 42,122.00
100622101 LANDFILL OPERATING AND TRAINING COST	\$ 48,478.00	\$ 81,230.00	\$ 81,193.00
100622101 LANDFILL INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100622101 LANDFILL CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100622101 LANDFILL EXPENSES	\$ 79,251.00	\$ 125,005.00	\$ 123,315.00
100622102 RECYCLING CENTER SALARIES AND PERSONNEL COST	\$ 184,632.00	\$ 205,409.00	\$ 212,885.00
100622102 RECYCLING CENTER OPERATING AND TRAINING COST	\$ 84,485.00	\$ 110,094.00	\$ 110,153.00
100622102 RECYCLING CENTER INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100622102 RECYCLING CENTER CAPITAL ACQUISITIONS	\$ 10,573.00	\$ -	\$ -
100622102 RECYCLING CENTER EXPENSES	\$ 279,691.00	\$ 315,503.00	\$ 323,038.00
100630100 CLINICAL HEALTH SERVICES SALARIES AND PERSONNEL COST	\$ 578,375.00	\$ 815,999.00	\$ 799,787.00
100630100 CLINICAL HEALTH SERVICES OPERATING AND TRAINING COST	\$ 94,657.00	\$ 105,694.00	\$ 96,433.00
100630100 CLINICAL HEALTH SERVICES INFORMATION AND TECHNOLOGY COST	\$ 4,230.00	\$ 2,969.00	\$ -
100630100 CLINICAL HEALTH SERVICES CAPITAL ACQUISITIONS	\$ 20,841.00	\$ -	\$ -
100630100 CLINICAL HEALTH SERVICES PRIOR PERIOD CORRECTIONS	\$ (6,341.00)	\$ -	\$ -
100630100 CLINICAL HEALTH SERVICES EXPENSES	\$ 691,763.00	\$ 924,663.00	\$ 896,219.00
100630101 CLINICAL HEALTH IMMUNIZATION SALARIES AND PERSONNEL COST	\$ 463,901.00	\$ 587,092.00	\$ 647,343.00
100630101 CLINICAL HEALTH IMMUNIZATION OPERATING AND TRAINING COST	\$ 33,113.00	\$ 37,826.00	\$ 34,298.00
100630101 CLINICAL HEALTH IMMUNIZATION INFORMATION AND TECHNOLOGY COST	\$ -	\$ 2,969.00	\$ -
100630101 CLINICAL HEALTH IMMUNIZATION CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100630101 CLINICAL HEALTH IMMUNIZATION PRIOR PERIOD CORRECTIONS	\$ 5,020.00	\$ -	\$ -
100630101 CLINICAL HEALTH IMMUNIZATION EXPENSES	\$ 502,034.00	\$ 627,886.00	\$ 681,640.00

FORT BEND COUNTY
FY 2021 Proposed Budget by Category

ACCOUNTING UNIT	2019 ACTUALS	2020 ADOPTED	2021 PROPOSED
100633100 ANIMAL SERVICES SALARIES AND PERSONNEL COST	\$ 1,244,591.00	\$ 1,359,406.00	\$ 1,431,530.00
100633100 ANIMAL SERVICES OPERATING AND TRAINING COST	\$ 215,487.00	\$ 290,620.00	\$ 280,321.00
100633100 ANIMAL SERVICES INFORMATION AND TECHNOLOGY COST	\$ 47.00	\$ 1,278.00	\$ -
100633100 ANIMAL SERVICES CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100633100 ANIMAL SERVICES EXPENSES	\$ 1,460,124.00	\$ 1,651,304.00	\$ 1,711,851.00
100635100 HEALTH & HUMAN SERVICES SALARIES AND PERSONNEL COST	\$ 655,461.00	\$ 684,825.00	\$ 1,321,561.00
100635100 HEALTH & HUMAN SERVICES OPERATING AND TRAINING COST	\$ 853,206.00	\$ 87,727.00	\$ 135,557.00
100635100 HEALTH & HUMAN SERVICES INFORMATION AND TECHNOLOGY COST	\$ 3,316.00	\$ 2,000.00	\$ -
100635100 HEALTH & HUMAN SERVICES CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100635100 HEALTH & HUMAN SERVICES EXPENSES	\$ 1,511,983.00	\$ 774,552.00	\$ 1,457,117.00
100635101 SENIORS CENTER SALARIES AND PERSONNEL COST	\$ 271,343.00	\$ 374,793.00	\$ 393,531.00
100635101 SENIORS CENTER OPERATING AND TRAINING COST	\$ 59,174.00	\$ 103,323.00	\$ 97,746.00
100635101 SENIORS CENTER INFORMATION AND TECHNOLOGY COST	\$ 55.00	\$ 2,000.00	\$ -
100635101 SENIORS CENTER CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100635101 SENIORS CENTER EXPENSES	\$ 330,573.00	\$ 480,116.00	\$ 491,277.00
100638100 ENVIRONMENTAL SERVICES SALARIES AND PERSONNEL COST	\$ 1,493,729.00	\$ 1,551,550.00	\$ 1,591,970.00
100638100 ENVIRONMENTAL SERVICES OPERATING AND TRAINING COST	\$ 138,611.00	\$ 145,440.00	\$ 149,076.00
100638100 ENVIRONMENTAL SERVICES INFORMATION AND TECHNOLOGY COST	\$ 2,080.00	\$ 2,150.00	\$ 2,850.00
100638100 ENVIRONMENTAL SERVICES CAPITAL ACQUISITIONS	\$ 24,650.00	\$ -	\$ -
100638100 ENVIRONMENTAL SERVICES EXPENSES	\$ 1,659,070.00	\$ 1,699,139.00	\$ 1,743,896.00
100640100 CIHC COORDINATOR-COUNTY SALARIES AND PERSONNEL COST	\$ 639,293.00	\$ 683,412.00	\$ 705,241.00
100640100 CIHC COORDINATOR-COUNTY OPERATING AND TRAINING COST	\$ 1,669,852.00	\$ 1,893,423.00	\$ 1,887,270.00
100640100 CIHC COORDINATOR-COUNTY INFORMATION AND TECHNOLOGY COST	\$ 5,207.00	\$ -	\$ -
100640100 CIHC COORDINATOR-COUNTY CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100640100 CIHC COORDINATOR-COUNTY EXPENSES	\$ 2,314,351.00	\$ 2,576,836.00	\$ 2,592,511.00
100645100 SOCIAL SERVICES SALARIES AND PERSONNEL COST	\$ 1,018,344.00	\$ 1,194,056.00	\$ 1,301,052.00
100645100 SOCIAL SERVICES OPERATING AND TRAINING COST	\$ 407,511.00	\$ 371,391.00	\$ 427,311.00
100645100 SOCIAL SERVICES INFORMATION AND TECHNOLOGY COST	\$ 7,890.00	\$ 5,262.00	\$ 1,500.00
100645100 SOCIAL SERVICES CAPITAL ACQUISITIONS	\$ -	\$ 13,000.00	\$ -
100645100 SOCIAL SERVICES PRIOR PERIOD CORRECTIONS	\$ 1,114.00	\$ -	\$ -
100645100 SOCIAL SERVICES EXPENSES	\$ 1,434,859.00	\$ 1,583,709.00	\$ 1,729,863.00
100647101 CHILD PROTECTIVE SCVS-COUNTY SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
100647101 CHILD PROTECTIVE SCVS-COUNTY OPERATING AND TRAINING COST	\$ 215,000.00	\$ 273,000.00	\$ 273,000.00
100647101 CHILD PROTECTIVE SCVS-COUNTY INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100647101 CHILD PROTECTIVE SCVS-COUNTY CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100647101 CHILD PROTECTIVE SCVS-COUNTY EXPENSES	\$ 215,000.00	\$ 273,000.00	\$ 273,000.00
100650100 COUNTY LIBRARY OPERATING SALARIES AND PERSONNEL COST	\$ 13,813,111.00	\$ 14,609,694.00	\$ 14,905,371.00
100650100 COUNTY LIBRARY OPERATING OPERATING AND TRAINING COST	\$ 4,198,978.00	\$ 4,208,935.00	\$ 4,352,795.00
100650100 COUNTY LIBRARY OPERATING INFORMATION AND TECHNOLOGY COST	\$ 306,157.00	\$ 317,920.00	\$ 324,735.00
100650100 COUNTY LIBRARY OPERATING CAPITAL ACQUISITIONS	\$ 96,614.00	\$ 32,900.00	\$ -

FORT BEND COUNTY
FY 2021 Proposed Budget by Category

ACCOUNTING UNIT	2019 ACTUALS	2020 ADOPTED	2021 PROPOSED
100650100 COUNTY LIBRARY OPERATING EXPENSES	\$ 18,414,860.00	\$ 19,169,449.00	\$ 19,582,902.00
100655100 FAIRGROUNDS SALARIES AND PERSONNEL COST	\$ 530,705.00	\$ 577,783.00	\$ 602,455.00
100655100 FAIRGROUNDS OPERATING AND TRAINING COST	\$ 191,757.00	\$ 159,716.00	\$ 162,044.00
100655100 FAIRGROUNDS INFORMATION AND TECHNOLOGY COST	\$ 28.00	\$ -	\$ -
100655100 FAIRGROUNDS CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100655100 FAIRGROUNDS EXPENSES	\$ 722,490.00	\$ 737,500.00	\$ 764,498.00
100657100 JONES CREEK RANCH SALARIES AND PERSONNEL COST	\$ 464,239.00	\$ 487,497.00	\$ 507,244.00
100657100 JONES CREEK RANCH OPERATING AND TRAINING COST	\$ 115,785.00	\$ 117,316.00	\$ 119,686.00
100657100 JONES CREEK RANCH INFORMATION AND TECHNOLOGY COST	\$ 13.00	\$ -	\$ -
100657100 JONES CREEK RANCH CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100657100 JONES CREEK RANCH EXPENSES	\$ 580,038.00	\$ 604,813.00	\$ 626,930.00
100660100 PARKS DEPARTMENT SALARIES AND PERSONNEL COST	\$ 1,445,918.00	\$ 1,640,464.00	\$ 1,797,701.00
100660100 PARKS DEPARTMENT OPERATING AND TRAINING COST	\$ 641,905.00	\$ 737,683.00	\$ 854,734.00
100660100 PARKS DEPARTMENT INFORMATION AND TECHNOLOGY COST	\$ 6,000.00	\$ 775.00	\$ 2,300.00
100660100 PARKS DEPARTMENT CAPITAL ACQUISITIONS	\$ 58,829.00	\$ -	\$ -
100660100 PARKS DEPARTMENT EXPENSES	\$ 2,152,652.00	\$ 2,378,922.00	\$ 2,654,735.00
100660105 DAILY PARK SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ 181,461.00
100660105 DAILY PARK OPERATING AND TRAINING COST	\$ -	\$ -	\$ 147,000.00
100660105 DAILY PARK INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ 2,300.00
100660105 DAILY PARK CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100660105 DAILY PARK EXPENSES	\$ -	\$ -	\$ 330,761.00
100665100 EXTENSION SERVICE SALARIES AND PERSONNEL COST	\$ 508,467.00	\$ 532,606.00	\$ 558,021.00
100665100 EXTENSION SERVICE OPERATING AND TRAINING COST	\$ 397,056.00	\$ 369,594.00	\$ 385,603.00
100665100 EXTENSION SERVICE INFORMATION AND TECHNOLOGY COST	\$ 200.00	\$ 5,106.00	\$ -
100665100 EXTENSION SERVICE CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100665100 EXTENSION SERVICE EXPENSES	\$ 905,723.00	\$ 907,306.00	\$ 943,624.00
100667100 VETERANS SERVICE SALARIES AND PERSONNEL COST	\$ 236,873.00	\$ 245,699.00	\$ 252,682.00
100667100 VETERANS SERVICE OPERATING AND TRAINING COST	\$ 10,719.00	\$ 14,719.00	\$ 14,539.00
100667100 VETERANS SERVICE INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100667100 VETERANS SERVICE CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100667100 VETERANS SERVICE EXPENSES	\$ 247,592.00	\$ 260,418.00	\$ 267,221.00
150575100 JUVENILE PROBATION OPERATING SALARIES AND PERSONNEL COST	\$ 6,352,042.00	\$ 6,852,945.00	\$ 7,079,084.00
150575100 JUVENILE PROBATION OPERATING OPERATING AND TRAINING COST	\$ 1,701,767.00	\$ (6,852,591.00)	\$ (7,079,084.00)
150575100 JUVENILE PROBATION OPERATING INFORMATION AND TECHNOLOGY COST	\$ 33,265.00	\$ -	\$ -
150575100 JUVENILE PROBATION OPERATING CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
150575100 JUVENILE PROBATION OPERATING EXPENSES	\$ 8,087,074.00	\$ 354.00	\$ -
150575101 JUVENILE DETENTION OPERATING SALARIES AND PERSONNEL COST	\$ 6,100,375.00	\$ 6,378,709.00	\$ 6,585,061.00
150575101 JUVENILE DETENTION OPERATING OPERATING AND TRAINING COST	\$ 470,903.00	\$ (6,378,709.00)	\$ (6,585,061.00)
150575101 JUVENILE DETENTION OPERATING INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
150575101 JUVENILE DETENTION OPERATING CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -

FORT BEND COUNTY
FY 2021 Proposed Budget by Category

ACCOUNTING UNIT	2019 ACTUALS	2020 ADOPTED	2021 PROPOSED
150575101 JUVENILE DETENTION OPERATING EXPENSES	\$ 6,571,278.00	\$ -	\$ -
150575108 JUVENILE TRUANCY OFFICERS SALARIES AND PERSONNEL COST	\$ 484,903.00	\$ 518,507.00	\$ 533,863.00
150575108 JUVENILE TRUANCY OFFICERS OPERATING AND TRAINING COST	\$ 17,769.00	\$ (418,507.00)	\$ (433,863.00)
150575108 JUVENILE TRUANCY OFFICERS INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
150575108 JUVENILE TRUANCY OFFICERS CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
150575108 JUVENILE TRUANCY OFFICERS EXPENSES	\$ 502,671.00	\$ 100,000.00	\$ 100,000.00
155611100 ROAD & BRIDGE SALARIES AND PERSONNEL COST	\$ 9,826,104.00	\$ 10,578,666.00	\$ 10,886,492.00
155611100 ROAD & BRIDGE OPERATING AND TRAINING COST	\$ 12,134,639.00	\$ 13,025,522.00	\$ 13,204,894.00
155611100 ROAD & BRIDGE INFORMATION AND TECHNOLOGY COST	\$ 24,244.00	\$ 11,150.00	\$ 12,024.00
155611100 ROAD & BRIDGE CAPITAL ACQUISITIONS	\$ 1,105,422.00	\$ -	\$ -
155611100 ROAD & BRIDGE EXPENSES	\$ 23,090,409.00	\$ 23,615,338.00	\$ 24,103,410.00
160620100 DRAINAGE DISTRICT-COUNTY SALARIES AND PERSONNEL COST	\$ 6,031,525.00	\$ 6,271,493.00	\$ 6,443,509.00
160620100 DRAINAGE DISTRICT-COUNTY OPERATING AND TRAINING COST	\$ 2,458,809.00	\$ 4,477,687.00	\$ 3,017,539.00
160620100 DRAINAGE DISTRICT-COUNTY INFORMATION AND TECHNOLOGY COST	\$ 18,199.00	\$ 8,185.00	\$ 3,550.00
160620100 DRAINAGE DISTRICT-COUNTY CAPITAL ACQUISITIONS	\$ 1,143,822.00	\$ -	\$ -
160620100 DRAINAGE DISTRICT-COUNTY EXPENSES	\$ 9,652,355.00	\$ 10,757,365.00	\$ 9,464,598.00
195585100 COUNTY LAW LIBRARY SALARIES AND PERSONNEL COST	\$ 182,413.00	\$ 193,288.00	\$ 198,333.00
195585100 COUNTY LAW LIBRARY OPERATING AND TRAINING COST	\$ 272,249.00	\$ 273,902.00	\$ 273,904.00
195585100 COUNTY LAW LIBRARY INFORMATION AND TECHNOLOGY COST	\$ 10,438.00	\$ -	\$ -
195585100 COUNTY LAW LIBRARY CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
195585100 COUNTY LAW LIBRARY EXPENSES	\$ 465,101.00	\$ 467,190.00	\$ 472,237.00
200560111 GUS GEORGE LAW ENF ACADEMY SALARIES AND PERSONNEL COST	\$ 43,377.00	\$ -	\$ -
200560111 GUS GEORGE LAW ENF ACADEMY OPERATING AND TRAINING COST	\$ 109,667.00	\$ 193,055.00	\$ 189,629.00
200560111 GUS GEORGE LAW ENF ACADEMY INFORMATION AND TECHNOLOGY COST	\$ 16,190.00	\$ 8,500.00	\$ 8,500.00
200560111 GUS GEORGE LAW ENF ACADEMY CAPITAL ACQUISITIONS	\$ -	\$ 28,000.00	\$ 35,000.00
200560111 GUS GEORGE LAW ENF ACADEMY EXPENSES	\$ 169,235.00	\$ 229,555.00	\$ 233,129.00
207409106 HISTORICAL COMMISSION SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
207409106 HISTORICAL COMMISSION OPERATING AND TRAINING COST	\$ 5,152.00	\$ -	\$ -
207409106 HISTORICAL COMMISSION INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
207409106 HISTORICAL COMMISSION CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
207409106 HISTORICAL COMMISSION EXPENSES	\$ 5,152.00	\$ -	\$ -
215650101 LIBRARY DONATION SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
215650101 LIBRARY DONATION OPERATING AND TRAINING COST	\$ 55,800.00	\$ 108,000.00	\$ 42,000.00
215650101 LIBRARY DONATION INFORMATION AND TECHNOLOGY COST	\$ -	\$ 2,000.00	\$ 2,000.00
215650101 LIBRARY DONATION CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
215650101 LIBRARY DONATION EXPENSES	\$ 55,800.00	\$ 110,000.00	\$ 44,000.00
225560112 FORFEITED ASSETS-TASK(STATE) SALARIES AND PERSONNEL COST	\$ 2,809.00	\$ -	\$ -
225560112 FORFEITED ASSETS-TASK(STATE) OPERATING AND TRAINING COST	\$ 746,976.00	\$ 212,030.00	\$ 220,897.00
225560112 FORFEITED ASSETS-TASK(STATE) INFORMATION AND TECHNOLOGY COST	\$ 1,491.00	\$ -	\$ 1,000.00
225560112 FORFEITED ASSETS-TASK(STATE) CAPITAL ACQUISITIONS	\$ 14,000.00	\$ 68,000.00	\$ -

FORT BEND COUNTY
FY 2021 Proposed Budget by Category

ACCOUNTING UNIT	2019 ACTUALS	2020 ADOPTED	2021 PROPOSED
225560112 FORFEITED ASSETS-TASK(STATE) EXPENSES	\$ 765,275.00	\$ 280,030.00	\$ 221,897.00
260480102 D.A. BAD CHECK COLL FEES SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
260480102 D.A. BAD CHECK COLL FEES OPERATING AND TRAINING COST	\$ 23,660.00	\$ 57,000.00	\$ 18,166.00
260480102 D.A. BAD CHECK COLL FEES INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
260480102 D.A. BAD CHECK COLL FEES CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
260480102 D.A. BAD CHECK COLL FEES EXPENSES	\$ 23,660.00	\$ 57,000.00	\$ 18,166.00
265560113 GUS GEORGE MEMORIAL SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
265560113 GUS GEORGE MEMORIAL OPERATING AND TRAINING COST	\$ 170.00	\$ -	\$ -
265560113 GUS GEORGE MEMORIAL INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
265560113 GUS GEORGE MEMORIAL CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
265560113 GUS GEORGE MEMORIAL EXPENSES	\$ 170.00	\$ -	\$ -
300411101 ELECTIONS CONTRACT SALARIES AND PERSONNEL COST	\$ 166,974.00	\$ 456,887.00	\$ 329,176.00
300411101 ELECTIONS CONTRACT OPERATING AND TRAINING COST	\$ 129,276.00	\$ 312,185.00	\$ 263,992.00
300411101 ELECTIONS CONTRACT INFORMATION AND TECHNOLOGY COST	\$ -	\$ 4,250.00	\$ -
300411101 ELECTIONS CONTRACT CAPITAL ACQUISITIONS	\$ -	\$ 165,000.00	\$ -
300411101 ELECTIONS CONTRACT EXPENSES	\$ 296,250.00	\$ 938,322.00	\$ 593,168.00
305560114 FORFEITED ASSETS-TASK(FEDERAL) SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
305560114 FORFEITED ASSETS-TASK(FEDERAL) OPERATING AND TRAINING COST	\$ 17,389.00	\$ 50,650.00	\$ 22,950.00
305560114 FORFEITED ASSETS-TASK(FEDERAL) INFORMATION AND TECHNOLOGY COST	\$ -	\$ 9,000.00	\$ 9,000.00
305560114 FORFEITED ASSETS-TASK(FEDERAL) CAPITAL ACQUISITIONS	\$ -	\$ 29,000.00	\$ -
305560114 FORFEITED ASSETS-TASK(FEDERAL) EXPENSES	\$ 17,389.00	\$ 88,650.00	\$ 31,950.00
310560115 SHERIFF F/ASSETS-STATE SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
310560115 SHERIFF F/ASSETS-STATE OPERATING AND TRAINING COST	\$ 91,196.00	\$ 178,000.00	\$ 196,000.00
310560115 SHERIFF F/ASSETS-STATE INFORMATION AND TECHNOLOGY COST	\$ 300.00	\$ 42,000.00	\$ 42,000.00
310560115 SHERIFF F/ASSETS-STATE CAPITAL ACQUISITIONS	\$ -	\$ 90,000.00	\$ 90,000.00
310560115 SHERIFF F/ASSETS-STATE EXPENSES	\$ 91,496.00	\$ 310,000.00	\$ 328,000.00
315560116 SHERIFF F/ASSETS-FEDERAL SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
315560116 SHERIFF F/ASSETS-FEDERAL OPERATING AND TRAINING COST	\$ 146,010.00	\$ 125,000.00	\$ 108,000.00
315560116 SHERIFF F/ASSETS-FEDERAL INFORMATION AND TECHNOLOGY COST	\$ 9,379.00	\$ 15,000.00	\$ 15,000.00
315560116 SHERIFF F/ASSETS-FEDERAL CAPITAL ACQUISITIONS	\$ 20,660.00	\$ -	\$ 59,000.00
315560116 SHERIFF F/ASSETS-FEDERAL EXPENSES	\$ 176,048.00	\$ 140,000.00	\$ 182,000.00
320550204 ASSET FORTFEITURE-CONST PCT 2 SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
320550204 ASSET FORTFEITURE-CONST PCT 2 OPERATING AND TRAINING COST	\$ -	\$ -	\$ 2,354.00
320550204 ASSET FORTFEITURE-CONST PCT 2 INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
320550204 ASSET FORTFEITURE-CONST PCT 2 CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
320550204 ASSET FORTFEITURE-CONST PCT 2 EXPENSES	\$ -	\$ -	\$ 2,354.00
322550302 ASSET FORFEI-STATE-CONST PCT 3 SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
322550302 ASSET FORFEI-STATE-CONST PCT 3 OPERATING AND TRAINING COST	\$ 595.00	\$ 46.00	\$ 4,807.00
322550302 ASSET FORFEI-STATE-CONST PCT 3 INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
322550302 ASSET FORFEI-STATE-CONST PCT 3 CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -

FORT BEND COUNTY
FY 2021 Proposed Budget by Category

ACCOUNTING UNIT	2019 ACTUALS	2020 ADOPTED	2021 PROPOSED
322550302 ASSET FORFEI-STATE-CONST PCT 3 EXPENSES	\$ 595.00	\$ 46.00	\$ 4,807.00
324550101 ASSET FORFEI-STATE-CONST PCT 1 SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
324550101 ASSET FORFEI-STATE-CONST PCT 1 OPERATING AND TRAINING COST	\$ 1,151.00	\$ 63.00	\$ -
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	\$ 1,151.00	\$ 63.00	\$ -
335480104 D. A. STATE ASSET FORFEITURE SALARIES AND PERSONNEL COST	\$ 40,907.00	\$ 54,513.00	\$ 66,539.00
335480104 D. A. STATE ASSET FORFEITURE OPERATING AND TRAINING COST	\$ 17,590.00	\$ 131,434.00	\$ 204,942.00
335480104 D. A. STATE ASSET FORFEITURE INFORMATION AND TECHNOLOGY COST	\$ 3,047.00	\$ 9,000.00	\$ 10,000.00
335480104 D. A. STATE ASSET FORFEITURE CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
335480104 D. A. STATE ASSET FORFEITURE EXPENSES	\$ 61,544.00	\$ 194,947.00	\$ 281,481.00
410440101 CHILD SUPPORT TITLE IV-D REIMB SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
410440101 CHILD SUPPORT TITLE IV-D REIMB OPERATING AND TRAINING COST	\$ -	\$ 6,300.00	\$ 1,000.00
410440101 CHILD SUPPORT TITLE IV-D REIMB INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ 2,000.00
410440101 CHILD SUPPORT TITLE IV-D REIMB CAPITAL ACQUISITIONS	\$ -	\$ 205,000.00	\$ 205,000.00
410440101 CHILD SUPPORT TITLE IV-D REIMB EXPENSES	\$ -	\$ 211,300.00	\$ 208,000.00
605680200 DEBT SERVICE SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
605680200 DEBT SERVICE OPERATING AND TRAINING COST	\$ 10,000.00	\$ 1,220,000.00	\$ 11,667,317.00
605680200 DEBT SERVICE INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
605680200 DEBT SERVICE CAPITAL ACQUISITIONS	\$ -	\$ 1,706,349.00	\$ -
605680200 DEBT SERVICE EXPENSES	\$ 10,000.00	\$ 2,926,349.00	\$ 11,667,317.00
605680250 2012 UNLIMITED TAX ROAD SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
605680250 2012 UNLIMITED TAX ROAD OPERATING AND TRAINING COST	\$ 4,494,050.00	\$ 4,497,225.00	\$ 2,646,500.00
605680250 2012 UNLIMITED TAX ROAD INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
605680250 2012 UNLIMITED TAX ROAD CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
605680250 2012 UNLIMITED TAX ROAD EXPENSES	\$ 4,494,050.00	\$ 4,497,225.00	\$ 2,646,500.00
605680255 2014 UNLMTD TAX ROAD REFUNDING SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
605680255 2014 UNLMTD TAX ROAD REFUNDING OPERATING AND TRAINING COST	\$ 2,148,675.00	\$ 2,145,800.00	\$ 2,149,950.00
605680255 2014 UNLMTD TAX ROAD REFUNDING INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
605680255 2014 UNLMTD TAX ROAD REFUNDING CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
605680255 2014 UNLMTD TAX ROAD REFUNDING EXPENSES	\$ 2,148,675.00	\$ 2,145,800.00	\$ 2,149,950.00
605680260 2015A UNLMTD TAX ROAD & RFDG SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
605680260 2015A UNLMTD TAX ROAD & RFDG OPERATING AND TRAINING COST	\$ 4,518,075.00	\$ 4,524,400.00	\$ 4,523,725.00
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	\$ 4,518,075.00	\$ 4,524,400.00	\$ 4,523,725.00
605680265 2015B FACILITIES REFUNDING SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
605680265 2015B FACILITIES REFUNDING OPERATING AND TRAINING COST	\$ 9,103,650.00	\$ 9,104,775.00	\$ 9,106,775.00
605680265 2015B FACILITIES REFUNDING INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
605680265 2015B FACILITIES REFUNDING CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -

FORT BEND COUNTY
FY 2021 Proposed Budget by Category

ACCOUNTING UNIT	2019 ACTUALS	2020 ADOPTED	2021 PROPOSED
605680265 2015B FACILITIES REFUNDING EXPENSES	\$ 9,103,650.00	\$ 9,104,775.00	\$ 9,106,775.00
605680270 2016A UNLMTD TAX ROAD & RFDG SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
605680270 2016A UNLMTD TAX ROAD & RFDG OPERATING AND TRAINING COST	\$ 7,049,875.00	\$ 7,060,375.00	\$ 7,055,500.00
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	\$ 7,049,875.00	\$ 7,060,375.00	\$ 7,055,500.00
605680275 2016B FACILITIES & J.C. RFDG. SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
605680275 2016B FACILITIES & J.C. RFDG. OPERATING AND TRAINING COST	\$ 8,617,425.00	\$ 8,623,800.00	\$ 8,622,300.00
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	\$ 8,617,425.00	\$ 8,623,800.00	\$ 8,622,300.00
605680280 2017 TAX NOTES (MOBILITY) SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
605680280 2017 TAX NOTES (MOBILITY) OPERATING AND TRAINING COST	\$ 587,828.00	\$ 587,861.00	\$ 585,999.00
605680280 2017 TAX NOTES (MOBILITY) INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
605680280 2017 TAX NOTES (MOBILITY) CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
605680280 2017 TAX NOTES (MOBILITY) EXPENSES	\$ 587,828.00	\$ 587,861.00	\$ 585,999.00
605680285 2017A TAX ROAD SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
605680285 2017A TAX ROAD OPERATING AND TRAINING COST	\$ 5,281,625.00	\$ 5,442,625.00	\$ 5,279,000.00
605680285 2017A TAX ROAD INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
605680285 2017A TAX ROAD CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
605680285 2017A TAX ROAD EXPENSES	\$ 5,281,625.00	\$ 5,442,625.00	\$ 5,279,000.00
605680290 2017 CERTIFICATES OF OBLIGATIO SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
605680290 2017 CERTIFICATES OF OBLIGATIO OPERATING AND TRAINING COST	\$ 1,112,508.00	\$ 1,127,894.00	\$ 1,146,309.00
605680290 2017 CERTIFICATES OF OBLIGATIO INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
605680290 2017 CERTIFICATES OF OBLIGATIO CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
605680290 2017 CERTIFICATES OF OBLIGATIO EXPENSES	\$ 1,112,508.00	\$ 1,127,894.00	\$ 1,146,309.00
605680295 2017B CO Series - QECB SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
605680295 2017B CO Series - QECB OPERATING AND TRAINING COST	\$ 177,995.00	\$ 376,212.00	\$ 572,429.00
605680295 2017B CO Series - QECB INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
605680295 2017B CO Series - QECB CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
605680295 2017B CO Series - QECB EXPENSES	\$ 177,995.00	\$ 376,212.00	\$ 572,429.00
605680315 2010 FBFCWSC REFUNDING SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
605680315 2010 FBFCWSC REFUNDING OPERATING AND TRAINING COST	\$ 1,027,250.00	\$ 951,500.00	\$ 895,200.00
605680315 2010 FBFCWSC REFUNDING INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
605680315 2010 FBFCWSC REFUNDING CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
605680315 2010 FBFCWSC REFUNDING EXPENSES	\$ 1,027,250.00	\$ 951,500.00	\$ 895,200.00
605680320 2018 UNLMTD TAX ROAD & RFDG SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
605680320 2018 UNLMTD TAX ROAD & RFDG OPERATING AND TRAINING COST	\$ 6,022,950.00	\$ 5,924,575.00	\$ 5,820,075.00
605680320 2018 UNLMTD TAX ROAD & RFDG INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
605680320 2018 UNLMTD TAX ROAD & RFDG CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -

FORT BEND COUNTY
FY 2021 Proposed Budget by Category

ACCOUNTING UNIT	2019 ACTUALS	2020 ADOPTED	2021 PROPOSED
605680320 2018 UNLMTD TAX ROAD & RFDG EXPENSES	\$ 6,022,950.00	\$ 5,924,575.00	\$ 5,820,075.00
605680325 2019 FACILITIES BOND SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
605680325 2019 FACILITIES BOND OPERATING AND TRAINING COST	\$ -	\$ -	\$ 2,731,200.00
605680325 2019 FACILITIES BOND INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
605680325 2019 FACILITIES BOND CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
605680325 2019 FACILITIES BOND EXPENSES	\$ -	\$ -	\$ 2,731,200.00
605701010 LEASE GA-BUILDING SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
605701010 LEASE GA-BUILDING OPERATING AND TRAINING COST	\$ 12,810.00	\$ -	\$ -
605701010 LEASE GA-BUILDING INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
605701010 LEASE GA-BUILDING CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
605701010 LEASE GA-BUILDING EXPENSES	\$ 12,810.00	\$ -	\$ -
610680205 2020 DRAINAGE BONDS SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
610680205 2020 DRAINAGE BONDS OPERATING AND TRAINING COST	\$ -	\$ -	\$ 3,262,770.00
610680205 2020 DRAINAGE BONDS INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
610680205 2020 DRAINAGE BONDS CAPITAL ACQUISITIONS	\$ -	\$ 1,712,698.00	\$ -
610680205 2020 DRAINAGE BONDS EXPENSES	\$ -	\$ 1,712,698.00	\$ 3,262,770.00
850410103 EMPLOYEE BENEFITS SALARIES AND PERSONNEL COST	\$ -	\$ 6,678,000.00	\$ 8,268,000.00
850410103 EMPLOYEE BENEFITS OPERATING AND TRAINING COST	\$ 46,885,959.00	\$ 12,031,490.00	\$ 13,325,306.00
850410103 EMPLOYEE BENEFITS INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
850410103 EMPLOYEE BENEFITS CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
850410103 EMPLOYEE BENEFITS EXPENSES	\$ 46,885,959.00	\$ 18,709,490.00	\$ 21,593,306.00
850410104 EMPLOYEE HEALTH CLINIC SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
850410104 EMPLOYEE HEALTH CLINIC OPERATING AND TRAINING COST	\$ 992,286.00	\$ (3,000.00)	\$ (1,620.00)
850410104 EMPLOYEE HEALTH CLINIC INFORMATION AND TECHNOLOGY COST	\$ 2,916.00	\$ 3,000.00	\$ 1,620.00
850410104 EMPLOYEE HEALTH CLINIC CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
850410104 EMPLOYEE HEALTH CLINIC DEPRECIATION EXPENSE	\$ 24,465.00	\$ -	\$ -
850410104 EMPLOYEE HEALTH CLINIC EXPENSES	\$ 1,019,666.00	\$ -	\$ -
850410107 EMPLOYEE WELLNESS PROGRAM SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
850410107 EMPLOYEE WELLNESS PROGRAM OPERATING AND TRAINING COST	\$ 60,626.00	\$ (11,500.00)	\$ -
850410107 EMPLOYEE WELLNESS PROGRAM INFORMATION AND TECHNOLOGY COST	\$ 3,149.00	\$ 11,500.00	\$ -
850410107 EMPLOYEE WELLNESS PROGRAM CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
850410107 EMPLOYEE WELLNESS PROGRAM EXPENSES	\$ 63,775.00	\$ -	\$ -
855410102 WORKER'S COMPENSATION SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
855410102 WORKER'S COMPENSATION OPERATING AND TRAINING COST	\$ 1,550,111.00	\$ -	\$ -
855410102 WORKER'S COMPENSATION INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
855410102 WORKER'S COMPENSATION CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
855410102 WORKER'S COMPENSATION EXPENSES	\$ 1,550,111.00	\$ -	\$ -
855410105 UNEMPLOYMENT INSURANCE SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
855410105 UNEMPLOYMENT INSURANCE OPERATING AND TRAINING COST	\$ 411,138.00	\$ -	\$ -
855410105 UNEMPLOYMENT INSURANCE INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -

FORT BEND COUNTY
FY 2021 Proposed Budget by Category

ACCOUNTING UNIT	2019 ACTUALS	2020 ADOPTED	2021 PROPOSED
855410105 UNEMPLOYMENT INSURANCE CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
855410105 UNEMPLOYMENT INSURANCE EXPENSES	\$ 411,138.00	\$ -	\$ -
855410106 PROPERTY/CASUALTY/ LIABILITY SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
855410106 PROPERTY/CASUALTY/ LIABILITY OPERATING AND TRAINING COST	\$ 3,021,975.00	\$ (1,105,819.00)	\$ (897,228.00)
855410106 PROPERTY/CASUALTY/ LIABILITY INFORMATION AND TECHNOLOGY COST	\$ 6,618.00	\$ 10,000.00	\$ 10,000.00
855410106 PROPERTY/CASUALTY/ LIABILITY CAPITAL ACQUISITIONS	\$ 47,842.00	\$ 75,000.00	\$ -
855410106 PROPERTY/CASUALTY/ LIABILITY EXPENSES	\$ 3,076,435.00	\$ (1,020,819.00)	\$ (887,228.00)
GRAND TOTAL	\$ 420,877,644.00	\$ 393,449,334.00	\$ 423,441,735.00

**FORT BEND COUNTY
FY2021 REVENUES**

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2019 ACTUALS	2020 ADOPTED	2021 PROPOSED
100-GENERAL FUND	100400100-COUNTY JUDGE	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ -	\$ -
100-GENERAL FUND	100403100-COUNTY CLERK	51140-0-CONSTABLE PCT. 1	\$ 84,409	\$ 85,242	\$ 75,968
100-GENERAL FUND	100403100-COUNTY CLERK	51150-0-CONSTABLE PCT. 2	\$ 25,998	\$ 26,733	\$ 23,398
100-GENERAL FUND	100403100-COUNTY CLERK	51160-0-CONSTABLE PCT. 3	\$ 39,467	\$ 35,753	\$ 35,520
100-GENERAL FUND	100403100-COUNTY CLERK	51170-0-CONSTABLE PCT. 4	\$ 44,682	\$ 42,635	\$ 40,214
100-GENERAL FUND	100403100-COUNTY CLERK	51180-0-COUNTY CLERK	\$ 4,316,257	\$ 4,161,566	\$ 3,944,632
100-GENERAL FUND	100403100-COUNTY CLERK	51190-0-COUNTY JUDGE	\$ 8,979	\$ 8,581	\$ 8,081
100-GENERAL FUND	100403100-COUNTY CLERK	51220-0-COURT COST	\$ 3,845	\$ 5,107	\$ 3,461
100-GENERAL FUND	100403100-COUNTY CLERK	51230-0-DISTRICT ATTORNEY	\$ 98,423	\$ 113,309	\$ 88,581
100-GENERAL FUND	100403100-COUNTY CLERK	51250-0-DISPUTE RESOLUTION	\$ 55,359	\$ 50,774	\$ 49,823
100-GENERAL FUND	100403100-COUNTY CLERK	51255-0-COURT APPELLATE FEES	\$ 23,063	\$ 21,580	\$ 20,757
100-GENERAL FUND	100403100-COUNTY CLERK	51360-0-JURY FEES	\$ 8,148	\$ 7,027	\$ 7,333
100-GENERAL FUND	100403100-COUNTY CLERK	51430-0-SHERIFF'S DEPARTMENT	\$ 53,956	\$ 61,853	\$ 48,560
100-GENERAL FUND	100403100-COUNTY CLERK	51470-0-PERMIT FEES	\$ 572,093	\$ 655,240	\$ 514,883
100-GENERAL FUND	100403100-COUNTY CLERK	53000-0-INTEREST EARNED	\$ 26,763	\$ 27,892	\$ 16,840
100-GENERAL FUND	100403100-COUNTY CLERK	54150-0-REFUNDS	\$ -	\$ -	\$ -
100-GENERAL FUND	100403100-COUNTY CLERK	54160-0-ATTORNEY'S FEES REIMBURSE.	\$ -	\$ -	\$ -
100-GENERAL FUND	100403100-COUNTY CLERK	54240-0-MISCELLANEOUS REVENUE	\$ 106,209	\$ 115,169	\$ 95,588
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	50100-0-PROPERTY TAXES-CURRENT	\$ 234,516,763	\$ 238,239,967	\$ 258,019,644
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	50200-0-PROPERTY TAXES-DELINQUENT	\$ 2,439,829	\$ 2,215,375	\$ 2,195,846
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	50300-0-PROPERTY TAXES-P & I	\$ 1,271,135	\$ 1,250,562	\$ 1,144,021
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51380-0-LANDFILL FEES	\$ 107,106	\$ 125,000	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51420-0-STATE ALCOHOLIC BEVERAGE	\$ 1,742,379	\$ 1,639,642	\$ 1,742,379
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51440-0-SERV FEE EARNED FROM STATE	\$ 442,752	\$ 404,896	\$ 392,565
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51450-0-TAX ASSESSOR/COLL FEES	\$ 0	\$ 181	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	52150-0-FEDERAL PAYMENTS	\$ 10,926	\$ 68,204	\$ 15,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	52180-0-REIMB FROM STATE	\$ 1,278,193	\$ 1,142,177	\$ 1,278,193
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	53000-0-INTEREST EARNED	\$ 4,144,957	\$ 4,498,639	\$ 2,843,303
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54110-0-DONATIONS	\$ -	\$ -	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54150-0-REFUNDS	\$ 1,876	\$ 7,650	\$ 5,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54180-0-BUILDING LEASE	\$ 273,892	\$ 281,230	\$ 273,692
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54240-0-MISCELLANEOUS REVENUE	\$ 35,175	\$ 31,755	\$ 35,174
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54250-0-REIMBURSEMENTS - MISC	\$ 2,185	\$ 12,524	\$ 10,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54270-0-RENTAL OF PROPERTY	\$ 197,719	\$ 200,900	\$ 197,719
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54300-0-MINERAL LEASE AND ROYALTY	\$ 9,864	\$ 1,656	\$ 5,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54360-0-DISCOUNTS EARNED	\$ 161	\$ 680	\$ -
100-GENERAL FUND	100410100-RISK MANAGEMENT	54240-0-MISCELLANEOUS REVENUE	\$ 813	\$ -	\$ -
100-GENERAL FUND	100411100-ELECTIONS ADMINISTRATOR	54240-0-MISCELLANEOUS REVENUE	\$ 7,754	\$ 8,371	\$ 7,754
100-GENERAL FUND	100414100-VEHICLE MAINTENANCE	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ -	\$ -
100-GENERAL FUND	100414100-VEHICLE MAINTENANCE	54260-0-REIMBURSEMENTS - GAS/FUEL	\$ 110,124	\$ 109,775	\$ 75,000
100-GENERAL FUND	100418102-FACILITIES OPERATIONS	54250-0-REIMBURSEMENTS - MISC	\$ 230,019	\$ 195,435	\$ 229,293
100-GENERAL FUND	100418104-JAIL MAINTENANCE	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ -	\$ -
100-GENERAL FUND	100426100-COUNTY COURT AT LAW #1	52180-0-REIMB FROM STATE	\$ 100,800	\$ 105,000	\$ 105,000
100-GENERAL FUND	100426200-COUNTY COURT AT LAW #2	52180-0-REIMB FROM STATE	\$ 100,800	\$ 105,000	\$ 105,000
100-GENERAL FUND	100426200-COUNTY COURT AT LAW #2	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ -	\$ -
100-GENERAL FUND	100426300-COUNTY COURT AT LAW #3	52180-0-REIMB FROM STATE	\$ 100,800	\$ 105,000	\$ 105,000

**FORT BEND COUNTY
FY2021 REVENUES**

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2019 ACTUALS	2020 ADOPTED	2021 PROPOSED
100-GENERAL FUND	100426300-COUNTY COURT AT LAW #3	54150-0-REFUNDS	\$ -	\$ -	\$ -
100-GENERAL FUND	100426400-COUNTY COURT AT LAW #4	52180-0-REIMB FROM STATE	\$ 100,800	\$ 105,000	\$ 105,000
100-GENERAL FUND	100426600-COUNTY COURT AT LAW #5	52180-0-REIMB FROM STATE	\$ 100,800	\$ 105,000	\$ 105,000
100-GENERAL FUND	100426600-COUNTY COURT AT LAW #5	54150-0-REFUNDS	\$ -	\$ -	\$ -
100-GENERAL FUND	100426600-COUNTY COURT AT LAW #5	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ -	\$ -
100-GENERAL FUND	100426700-COUNTY COURT AT LAW #6	52180-0-REIMB FROM STATE	\$ -	\$ 105,000	\$ 105,000
100-GENERAL FUND	100435100-240TH DISTRICT COURT	54250-0-REIMBURSEMENTS - MISC	\$ 275	\$ -	\$ -
100-GENERAL FUND	100435300-328TH DISTRICT COURT	54250-0-REIMBURSEMENTS - MISC	\$ 216	\$ -	\$ -
100-GENERAL FUND	100435600-434TH DISTRICT COURT	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ -	\$ -
100-GENERAL FUND	100440100-CHILD SUPPORT	51210-0-CHILD SUPPORT	\$ 1,170	\$ 600	\$ 1,053
100-GENERAL FUND	100440100-CHILD SUPPORT	53000-0-INTEREST EARNED	\$ 3	\$ 6	\$ -
100-GENERAL FUND	100440100-CHILD SUPPORT	54240-0-MISCELLANEOUS REVENUE	\$ 313	\$ 206	\$ 281
100-GENERAL FUND	100450100-DISTRICT CLERK	51140-0-CONSTABLE PCT. 1	\$ 67,694	\$ 59,312	\$ 60,924
100-GENERAL FUND	100450100-DISTRICT CLERK	51150-0-CONSTABLE PCT. 2	\$ 26,070	\$ 23,114	\$ 23,463
100-GENERAL FUND	100450100-DISTRICT CLERK	51160-0-CONSTABLE PCT. 3	\$ 25,552	\$ 22,836	\$ 22,996
100-GENERAL FUND	100450100-DISTRICT CLERK	51170-0-CONSTABLE PCT. 4	\$ 20,659	\$ 19,388	\$ 18,593
100-GENERAL FUND	100450100-DISTRICT CLERK	51230-0-DISTRICT ATTORNEY	\$ 37,908	\$ 40,045	\$ 34,117
100-GENERAL FUND	100450100-DISTRICT CLERK	51240-0-DISTRICT CLERK	\$ 1,425,536	\$ 1,301,536	\$ 1,282,983
100-GENERAL FUND	100450100-DISTRICT CLERK	51250-0-DISPUTE RESOLUTION	\$ 132,641	\$ 122,847	\$ 119,377
100-GENERAL FUND	100450100-DISTRICT CLERK	51255-0-COURT APPELLATE FEES	\$ 44,085	\$ 40,779	\$ 39,676
100-GENERAL FUND	100450100-DISTRICT CLERK	51360-0-JURY FEES	\$ 45,608	\$ 42,077	\$ 41,047
100-GENERAL FUND	100450100-DISTRICT CLERK	51430-0-SHERIFF'S DEPARTMENT	\$ 49,088	\$ 50,546	\$ 44,179
100-GENERAL FUND	100450100-DISTRICT CLERK	53000-0-INTEREST EARNED	\$ 4,621	\$ 4,258	\$ 4,159
100-GENERAL FUND	100450100-DISTRICT CLERK	54160-0-ATTORNEY'S FEES REIMBURSE.	\$ 25,467	\$ 34,751	\$ 22,920
100-GENERAL FUND	100450100-DISTRICT CLERK	54240-0-MISCELLANEOUS REVENUE	\$ 342,992	\$ 315,244	\$ 308,693
100-GENERAL FUND	100450100-DISTRICT CLERK	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ -	\$ -
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51100-0-ANIMAL SERVICES FEES	\$ 88	\$ 103	\$ 80
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51140-0-CONSTABLE PCT. 1	\$ 71,784	\$ 89,265	\$ 64,606
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51150-0-CONSTABLE PCT. 2	\$ 765	\$ 870	\$ 689
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51160-0-CONSTABLE PCT. 3	\$ 570	\$ 793	\$ 513
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51170-0-CONSTABLE PCT. 4	\$ 780	\$ 865	\$ 702
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51250-0-DISPUTE RESOLUTION	\$ 5,455	\$ 5,003	\$ 4,910
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51280-0-HEALTH DEPARTMENT	\$ 60	\$ -	\$ -
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51290-0-FIRE MARSHALL FEES	\$ 90	\$ -	\$ -
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51310-0-JP PCT 1-1 FINES	\$ 141,959	\$ 143,054	\$ 127,763
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51360-0-JURY FEES	\$ 188	\$ 219	\$ 169
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 41,281	\$ 41,705	\$ 37,153
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51430-0-SHERIFF'S DEPARTMENT	\$ 2,104	\$ 2,492	\$ 1,893
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	54240-0-MISCELLANEOUS REVENUE	\$ 883	\$ -	\$ -
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51100-0-ANIMAL CONTROL FEES	\$ 102	\$ -	\$ -
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51140-0-CONSTABLE PCT. 1	\$ 126,992	\$ 108,131	\$ 114,292
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51150-0-CONSTABLE PCT. 2	\$ 5	\$ 80	\$ -
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51160-0-CONSTABLE PCT. 3	\$ 260	\$ 78	\$ 234
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51250-0-DISPUTE RESOLUTION	\$ 4,880	\$ 3,188	\$ 4,392
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51320-0-JP PCT 1-2 FINES	\$ 909,697	\$ 962,145	\$ 818,727
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51360-0-JURY FEES	\$ 322	\$ 250	\$ 289

**FORT BEND COUNTY
FY2021 REVENUES**

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2019 ACTUALS	2020 ADOPTED	2021 PROPOSED
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 46,011	\$ 34,020	\$ 41,410
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51430-0-SHERIFF'S DEPARTMENT	\$ 7,774	\$ 8,368	\$ 6,997
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	54240-0-MISCELLANEOUS REVENUE	\$ 513	\$ 392	\$ 462
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51140-0-CONSTABLE PCT. 1	\$ 195	\$ -	\$ -
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51150-0-CONSTABLE PCT. 2	\$ 235,473	\$ 231,101	\$ 211,926
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51160-0-CONSTABLE PCT. 3	\$ -	\$ -	\$ -
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51170-0-CONSTABLE PCT. 4	\$ -	\$ -	\$ -
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51250-0-DISPUTE RESOLUTION	\$ 14,225	\$ 11,235	\$ 12,803
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51290-0-FIRE MARSHALL FEES	\$ 30	\$ -	\$ -
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51330-0-JP PCT 2 - FINES	\$ 139,452	\$ 169,352	\$ 125,507
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51360-0-JURY FEES	\$ 580	\$ 609	\$ 522
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 127,304	\$ 107,780	\$ 114,573
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51430-0-SHERIFF'S DEPARTMENT	\$ 2,147	\$ 2,489	\$ 1,933
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	54240-0-MISCELLANEOUS REVENUE	\$ 716	\$ 717	\$ 644
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51100-0-ANIMAL SERVICES FEES	\$ 15	\$ -	\$ -
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51140-0-CONSTABLE PCT. 1	\$ 495	\$ 515	\$ 446
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51150-0-CONSTABLE PCT. 2	\$ 1,560	\$ 1,213	\$ 1,404
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51160-0-CONSTABLE PCT. 3	\$ 179,557	\$ 173,155	\$ 161,601
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51170-0-CONSTABLE PCT. 4	\$ 1,530	\$ 998	\$ 1,377
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51250-0-DISPUTE RESOLUTION	\$ 12,350	\$ 10,828	\$ 11,115
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51280-0-HEALTH DEPARTMENT	\$ 110	\$ 73	\$ 99
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51290-0-FIRE MARSHALL FEES	\$ 95	\$ -	\$ -
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51340-0-JP PCT 3 - FINES	\$ 982,037	\$ 961,419	\$ 883,833
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51360-0-JURY FEES	\$ 586	\$ 439	\$ 528
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 94,972	\$ 83,685	\$ 85,475
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51430-0-SHERIFF'S DEPARTMENT	\$ 11,273	\$ 10,812	\$ 10,146
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	54150-0-REFUNDS	\$ -	\$ -	\$ -
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	54240-0-MISCELLANEOUS REVENUE	\$ 587	\$ 542	\$ 528
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51100-0-ANIMAL SERVICES FEES	\$ -	\$ -	\$ -
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51140-0-CONSTABLE PCT. 1	\$ 6,800	\$ 7,065	\$ 6,120
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51150-0-CONSTABLE PCT. 2	\$ 11,870	\$ 10,770	\$ 10,683
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51160-0-CONSTABLE PCT. 3	\$ 5,435	\$ 3,339	\$ 4,892
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51170-0-CONSTABLE PCT. 4	\$ 135,364	\$ 131,469	\$ 121,828
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51250-0-DISPUTE RESOLUTION	\$ 11,120	\$ 8,979	\$ 10,008
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51290-0-FIRE MARSHALL FEES	\$ 40	\$ -	\$ -
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51350-0-JP PCT 4 - FINES	\$ 463,306	\$ 366,453	\$ 416,976
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51360-0-JURY FEES	\$ 1,014	\$ 705	\$ 913
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 80,124	\$ 67,853	\$ 72,112
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51430-0-SHERIFF'S DEPARTMENT	\$ 1,831	\$ 1,681	\$ 1,648
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	54240-0-MISCELLANEOUS REVENUE	\$ 577	\$ 503	\$ 519
100-GENERAL FUND	100460100-BAIL BOND BOARD	51120-0-BAIL BOND LICENSE FEES	\$ 7,500	\$ 7,265	\$ 6,750
100-GENERAL FUND	100475100-COUNTY ATTORNEY	52150-0-FEDERAL PAYMENTS	\$ 80,089	\$ 85,272	\$ 55,750
100-GENERAL FUND	100475100-COUNTY ATTORNEY	52180-0-REIMB FROM STATE	\$ 19,934	\$ 19,590	\$ 17,941
100-GENERAL FUND	100475100-COUNTY ATTORNEY	54240-0-MISCELLANEOUS REVENUE	\$ 191	\$ 1,350	\$ 172
100-GENERAL FUND	100475100-COUNTY ATTORNEY	54250-0-REIMBURSEMENTS - MISC	\$ 478	\$ 478	\$ -
100-GENERAL FUND	100480100-DISTRICT ATTORNEY	52180-0-REIMB FROM STATE	\$ 147,793	\$ 148,974	\$ 147,793

**FORT BEND COUNTY
FY2021 REVENUES**

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2019 ACTUALS	2020 ADOPTED	2021 PROPOSED
100-GENERAL FUND	100480100-DISTRICT ATTORNEY	54150-0-REFUNDS	\$ 4,214	\$ -	\$ -
100-GENERAL FUND	100480100-DISTRICT ATTORNEY	54250-0-REIMBURSEMENTS - MISC	\$ 1,872	\$ -	\$ -
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	50400-0-BEER, WINE, & WHISKEY	\$ 185,045	\$ 144,383	\$ 166,541
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	51140-0-CONSTABLE PCT. 1	\$ 420	\$ 368	\$ 378
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	51150-0-CONSTABLE PCT. 2	\$ 140	\$ 140	\$ 126
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	51160-0-CONSTABLE PCT. 3	\$ 315	\$ 158	\$ 284
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	51170-0-CONSTABLE PCT. 4	\$ 70	\$ 53	\$ 63
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	51450-0-TAX ASSESSOR/COLL FEES	\$ 8,151,613	\$ 8,480,362	\$ 8,233,129
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	54150-0-REFUNDS	\$ -	\$ -	\$ -
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	54240-0-MISCELLANEOUS REVENUE	\$ 34,994	\$ 36,097	\$ 31,494
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	54250-0-REIMBURSEMENTS - MISC	\$ 580	\$ -	\$ -
100-GENERAL FUND	100503100-INFORMATION TECHNOLOGY	54150-0-REFUNDS	\$ 1,014	\$ 1,237	\$ 912
100-GENERAL FUND	100503100-INFORMATION TECHNOLOGY	54250-0-REIMBURSEMENTS - MISC	\$ 484	\$ -	\$ -
100-GENERAL FUND	100505100-PURCHASING	54170-0-AUCTION	\$ 509,501	\$ 437,974	\$ 458,551
100-GENERAL FUND	100505100-PURCHASING	54240-0-MISCELLANEOUS REVENUE	\$ 38,935	\$ 39,987	\$ 35,041
100-GENERAL FUND	100505100-PURCHASING	54250-0-REIMBURSEMENTS - MISC	\$ 1,500	\$ -	\$ 1,350
100-GENERAL FUND	100505100-PURCHASING	54280-0-SALES PROCEEDS	\$ -	\$ -	\$ -
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	52110-0-BOARD OF PRISONERS	\$ 2,678,545	\$ 2,568,969	\$ 2,568,969
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	52150-0-FEDERAL PAYMENTS	\$ -	\$ 156,734	\$ 652,890
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	54150-0-REFUNDS	\$ -	\$ -	\$ -
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	54200-0-COMMISSION ON PAY PHONES	\$ 290,410	\$ 204,046	\$ 261,369
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	54240-0-MISCELLANEOUS REVENUE	\$ 35,862	\$ 41,287	\$ 32,276
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	54250-0-REIMBURSEMENTS - MISC	\$ 272	\$ -	\$ -
100-GENERAL FUND	100512101-SHERIFF - BAILIFFS	51220-0-COURT COST	\$ 307,755	\$ 297,562	\$ 276,979
100-GENERAL FUND	100512101-SHERIFF - BAILIFFS	54240-0-MISCELLANEOUS REVENUE	\$ 15,160	\$ 20,530	\$ 13,644
100-GENERAL FUND	100540100-AMBULANCE-EMS	51260-0-EMERGENGY MEDICAL SERVICES	\$ 7,050,154	\$ 7,729,081	\$ 7,050,154
100-GENERAL FUND	100540100-AMBULANCE-EMS	52150-0-FEDERAL PAYMENTS	\$ 727,431	\$ 2,074,368	\$ 727,431
100-GENERAL FUND	100540100-AMBULANCE-EMS	54240-0-MISCELLANEOUS REVENUE	\$ 35,503	\$ 24,702	\$ 31,953
100-GENERAL FUND	100540100-AMBULANCE-EMS	54250-0-REIMBURSEMENTS - MISC	\$ 5,730	\$ 3,504	\$ 3,500
100-GENERAL FUND	100543100-FIRE MARSHAL	51290-0-FIRE MARSHAL FEES	\$ 1,142,861	\$ 1,110,072	\$ 1,177,146
100-GENERAL FUND	100543100-FIRE MARSHAL	51470-0-PERMIT FEES	\$ 225	\$ -	\$ -
100-GENERAL FUND	100543100-FIRE MARSHAL	54240-0-MISCELLANEOUS REVENUE	\$ 180	\$ -	\$ -
100-GENERAL FUND	100543100-FIRE MARSHAL	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ -	\$ -
100-GENERAL FUND	100545100-DEPT OF PUBLIC SAFETY	54150-0-REFUNDS	\$ -	\$ -	\$ -
100-GENERAL FUND	100550100-CONSTABLE PCT 1	51140-0-CONSTABLE PCT. 1	\$ 122,715	\$ 136,701	\$ 110,443
100-GENERAL FUND	100550200-CONSTABLE PCT 2	51150-0-CONSTABLE PCT. 2	\$ 112,159	\$ 91,992	\$ 100,943
100-GENERAL FUND	100550300-CONSTABLE PCT 3	51160-0-CONSTABLE PCT. 3	\$ 88,510	\$ 77,785	\$ 79,659
100-GENERAL FUND	100550400-CONSTABLE PCT 4	51170-0-CONSTABLE PCT. 4	\$ 71,446	\$ 68,894	\$ 64,302
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	51410-0-RESTITUTION FEES	\$ -	\$ 130	\$ -
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	51430-0-SHERIFF'S DEPARTMENT	\$ 401,761	\$ 444,749	\$ 361,585
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	51470-0-PERMIT FEES	\$ 34,440	\$ 52,135	\$ 30,996
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	52150-0-FEDERAL PAYMENTS	\$ -	\$ -	\$ -
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	52180-0-REIMB FROM STATE	\$ 59,902	\$ 30,159	\$ 53,912
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	54150-0-REFUNDS	\$ -	\$ -	\$ -
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	54170-0-AUCTION	\$ 5,461	\$ 10,551	\$ 4,915
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	54240-0-MISCELLANEOUS REVENUE	\$ 162,261	\$ 158,464	\$ 146,035

**FORT BEND COUNTY
FY2021 REVENUES**

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2019 ACTUALS	2020 ADOPTED	2021 PROPOSED
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	54250-0-REIMBURSEMENTS - MISC	\$ 75,051	\$ 83,659	\$ 67,546
100-GENERAL FUND	100560112-COMMISSARY ADMINISTRATION	54250-0-REIMBURSEMENTS - MISC	\$ 344,941	\$ 72,008	\$ -
100-GENERAL FUND	100565200-MEDICAL EXAMINER	51600-0-	\$ -	\$ -	\$ 100,000
100-GENERAL FUND	100570100-ADULT PROBATION OPERATING	54240-0-MISCELLANEOUS REVENUE	\$ -	\$ -	\$ -
100-GENERAL FUND	100570100-ADULT PROBATION OPERATING	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ -	\$ -
100-GENERAL FUND	100570102-CSR PROGRAM	54110-0-DONATIONS	\$ -	\$ -	\$ -
100-GENERAL FUND	100575105-JUVENILE PROB. OPERATING	54240-0-MISCELLANEOUS REVENUE	\$ 90	\$ 90	\$ 81
100-GENERAL FUND	100575107-SPECIAL MAGISTRATE COURT	51140-0-CONSTABLE PCT. 1	\$ -	\$ -	\$ -
100-GENERAL FUND	100575107-SPECIAL MAGISTRATE COURT	51150-0-CONSTABLE PCT. 2	\$ -	\$ -	\$ -
100-GENERAL FUND	100575107-SPECIAL MAGISTRATE COURT	51160-0-CONSTABLE PCT. 3	\$ -	\$ -	\$ -
100-GENERAL FUND	100575107-SPECIAL MAGISTRATE COURT	51170-0-CONSTABLE PCT. 4	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -
100-GENERAL FUND	100580100-EMERGENCY MANAGEMENT-COUNTY	54250-0-REIMBURSEMENTS - MISC	\$ 354	\$ -	\$ -
100-GENERAL FUND	100580100-HOMELAND SECURITY & EMERGENCY MG	52150-0-FEDERAL PAYMENTS	\$ 91,940	\$ 183,879	\$ 91,940
100-GENERAL FUND	100610100-PUBLIC TRANSPORTATION	51400-0-PMTS/PROGRAM PARTICIPANTS	\$ 335,082	\$ 336,500	\$ 317,700
100-GENERAL FUND	100610100-PUBLIC TRANSPORTATION	54240-0-MISCELLANEOUS REVENUE	\$ 1,995	\$ -	\$ -
100-GENERAL FUND	100622100-ENGINEERING	51300-0-INSPECTIONS FEES	\$ 491,245	\$ 503,962	\$ 537,787
100-GENERAL FUND	100622100-ENGINEERING	54240-0-MISCELLANEOUS REVENUE	\$ 486	\$ -	\$ -
100-GENERAL FUND	100622101-LANDFILL	51380-0-LANDFILL FEES	\$ -	\$ -	\$ -
100-GENERAL FUND	100622102-RECYCLING CENTER	54110-0-DONATIONS	\$ 191	\$ -	\$ -
100-GENERAL FUND	100622102-RECYCLING CENTER	54240-0-MISCELLANEOUS REVENUE	\$ 60,398	\$ 60,692	\$ 54,358
100-GENERAL FUND	100630100-CLINICAL HEALTH SERVICES	51280-0-HEALTH DEPARTMENT	\$ 14,980	\$ 16,403	\$ 13,482
100-GENERAL FUND	100630100-HEALTH DEPT-COUNTY	54240-0-MISCELLANEOUS REVENUE	\$ -	\$ -	\$ -
100-GENERAL FUND	100630101-CLINICAL HEALTH IMMUNIZATION	51280-0-HEALTH DEPARTMENT	\$ 37,025	\$ 37,295	\$ 33,323
100-GENERAL FUND	100633100-ANIMAL SERVICES	51100-0-ANIMAL SERVICES FEES	\$ 60,668	\$ 50,472	\$ 54,601
100-GENERAL FUND	100633100-ANIMAL SERVICES	51105-0-ANIMAL SERVICES VET FEES	\$ -	\$ -	\$ -
100-GENERAL FUND	100633100-ANIMAL SERVICES	52120-0-CITY OF RICHMOND	\$ 7,744	\$ 11,616	\$ 11,616
100-GENERAL FUND	100633100-ANIMAL SERVICES	54240-0-MISCELLANEOUS REVENUE	\$ 1,800	\$ 2,115	\$ 1,620
100-GENERAL FUND	100635100-HEALTH AND HUMAN SERVICES	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ 313	\$ -
100-GENERAL FUND	100638100-ENVIRONMENTAL SERVICES	51280-0-HEALTH DEPARTMENT	\$ 843,695	\$ 892,103	\$ 801,510
100-GENERAL FUND	100638100-ENVIRONMENTAL SERVICES	54240-0-MISCELLANEOUS REVENUE	\$ 270	\$ 420	\$ -
100-GENERAL FUND	100640100-CIHC COORDINATOR-COUNTY	54150-0-REFUNDS	\$ 21,288	\$ 24,674	\$ 19,159
100-GENERAL FUND	100640100-CIHC COORDINATOR-COUNTY	54250-0-REIMBURSEMENTS - MISC	\$ 7	\$ -	\$ -
100-GENERAL FUND	100645100-SOCIAL SERVICES	54150-0-REFUNDS	\$ 1,257	\$ -	\$ -
100-GENERAL FUND	100650100-COUNTY LIBRARY OPERATING	51200-0-COUNTY LIBRARY	\$ 269,824	\$ 270,500	\$ 242,841
100-GENERAL FUND	100650100-COUNTY LIBRARY OPERATING	52180-0-REIMB FROM STATE	\$ 7,542	\$ -	\$ -
100-GENERAL FUND	100650100-COUNTY LIBRARY OPERATING	54240-0-MISCELLANEOUS REVENUE	\$ 9,795	\$ 10,381	\$ 8,816
100-GENERAL FUND	100650100-COUNTY LIBRARY OPERATING	54250-0-REIMBURSEMENTS - MISC	\$ 228,108	\$ 239,513	\$ 205,297
100-GENERAL FUND	100655100-FAIRGROUNDS	51270-0-FAIRGROUNDS RENTAL	\$ 219,198	\$ 214,966	\$ 125,000
100-GENERAL FUND	100655100-FAIRGROUNDS	54250-0-REIMBURSEMENTS - MISC	\$ 50,768	\$ 66,604	\$ 45,691
100-GENERAL FUND	100657100-GORDON RANCH	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ -	\$ -
100-GENERAL FUND	100657100-GORDON RANCH	54300-0-MINERAL LEASE AND ROYALTY	\$ -	\$ -	\$ -
100-GENERAL FUND	100657100-JONES CREEK RANCH	51270-0-FAIRGROUNDS RENTAL	\$ 77,607	\$ 62,057	\$ 69,846
100-GENERAL FUND	100660100-PARKS DEPARTMENT	54180-0-BUILDING LEASE	\$ 3,600	\$ 3,600	\$ 3,240
100-GENERAL FUND	100660100-PARKS DEPARTMENT	54240-0-MISCELLANEOUS REVENUE	\$ 5,502	\$ 5,165	\$ 4,952

**FORT BEND COUNTY
FY2021 REVENUES**

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2019 ACTUALS	2020 ADOPTED	2021 PROPOSED
100-GENERAL FUND	100660100-PARKS DEPARTMENT	54270-0-RENTAL OF PROPERTY	\$ 33,175	\$ 31,875	\$ 23,518
100-GENERAL FUND	100665100-EXTENSION SERVICE	54240-0-MISCELLANEOUS REVENUE	\$ 50	\$ -	\$ -
100-GENERAL FUND - TOTAL			\$ 285,001,602	\$ 290,454,387	\$ 305,572,423
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	52110-0-BOARD OF PRISONERS	\$ 41,862	\$ 48,981	\$ 37,676
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	53000-0-INTEREST EARNED	\$ 224,990	\$ 240,986	\$ 202,491
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	54250-0-REIMBURSEMENTS - MISC	\$ 15,322	\$ 16,289	\$ 13,789
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	55000-0-OPERATING TRANSFERS IN	\$ 7,806,568	\$ -	\$ -
150-JUVENILE PROBATION	150575101-JUVENILE DETENTION OPERATING	54200-0-COMMISSION ON PAY PHONES	\$ 2,092	\$ 1,500	\$ 1,883
150-JUVENILE PROBATION	150575101-JUVENILE DETENTION OPERATING	55000-0-OPERATING TRANSFERS IN	\$ 6,697,469	\$ -	\$ -
150-JUVENILE PROBATION	150575108-JUVENILE TRUANCY	55000-0-OPERATING TRANSFERS IN	\$ 430,568	\$ -	\$ -
150-JUVENILE PROBATION - TOTAL			\$ 15,218,870	\$ 307,756	\$ 255,839
155-ROAD & BRIDGE	155403103-ROAD & BRIDGE - COUNTY CLERK	51180-0-COUNTY CLERK	\$ 448,406	\$ 557,137	\$ 448,406
155-ROAD & BRIDGE	155450103-ROAD & BRIDGE - DISTRICT CLERK	51240-0-DISTRICT CLERK	\$ 300,307	\$ 284,716	\$ 270,276
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	50100-0-PROPERTY TAXES-CURRENT	\$ 16,422,490	\$ 11,097,058	\$ 11,185,822
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	50200-0-PROPERTY TAXES-DELINQUENT	\$ 167,125	\$ 151,672	\$ 150,413
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	50300-0-PROPERTY TAXES-P & I	\$ 89,118	\$ 109,954	\$ 89,118
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	51450-0-TAX ASSESSOR/COLL FEES	\$ 6,074,610	\$ 6,093,098	\$ 5,868,273
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	51470-0-PERMIT FEES	\$ 82,450	\$ 77,174	\$ 83,682
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	\$ 292,232	\$ 146,351	\$ 303,802
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	53000-0-INTEREST EARNED	\$ 540,718	\$ 474,293	\$ 202,359
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54150-0-REFUNDS	\$ -	\$ -	\$ -
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54170-0-AUCTION	\$ 92,130	\$ 65,330	\$ 82,917
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54240-0-MISCELLANEOUS REVENUE	\$ 2,281	\$ 5,215	\$ 2,053
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54250-0-REIMBURSEMENTS - MISC	\$ 247,600	\$ 258,806	\$ 222,840
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54260-0-REIMBURSEMENTS - GAS/FUEL	\$ 32,190	\$ 29,166	\$ 28,971
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	55000-0-OPERATING TRANSFERS IN	\$ 298,000	\$ -	\$ -
155-ROAD & BRIDGE - TOTAL			\$ 25,151,657	\$ 19,709,969	\$ 19,298,932
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	50100-0-PROPERTY TAXES-CURRENT	\$ 12,256,789	\$ 9,286,078	\$ 9,617,365
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	50200-0-PROPERTY TAXES-DELINQUENT	\$ 123,194	\$ 105,921	\$ 110,875
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	50300-0-PROPERTY TAXES-P & I	\$ 63,996	\$ 68,980	\$ 57,596
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	53000-0-INTEREST EARNED	\$ 403,216	\$ 376,324	\$ 275,314
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54170-0-AUCTION	\$ 102,002	\$ 152,984	\$ -
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54220-0-IMPACT FEES-FLOOD CONTROL	\$ 159,939	\$ 12,070	\$ 143,945
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54240-0-MISCELLANEOUS REVENUE	\$ 75,762	\$ 76,987	\$ 68,186
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54250-0-REIMBURSEMENTS - MISC	\$ 37,451	\$ 25,000	\$ 33,706
160-DRAINAGE DISTRICT - TOTAL			\$ 13,222,348	\$ 10,104,344	\$ 10,306,987
195-COUNTY LAW LIBRARY	195585100-COUNTY LAW LIBRARY	51220-0-COURT COST	\$ 469,703	\$ 413,797	\$ 422,733
195-COUNTY LAW LIBRARY	195585100-COUNTY LAW LIBRARY	51390-0-LAW LIBRARY	\$ 13,753	\$ 10,495	\$ 12,377
195-COUNTY LAW LIBRARY	195585100-COUNTY LAW LIBRARY	53000-0-INTEREST EARNED	\$ 33,627	\$ 24,377	\$ 25,220
195-COUNTY LAW LIBRARY	195585100-COUNTY LAW LIBRARY	54150-0-REFUNDS	\$ -	\$ -	\$ -
195-COUNTY LAW LIBRARY - TOTAL			\$ 517,082	\$ 448,669	\$ 460,330
200-GUS GEORGE LAW ACADEMY	200560111-GUS GEORGE LAW ENF ACADEMY	52180-0-REIMB FROM STATE	\$ 90,306	\$ 80,678	\$ 81,275
200-GUS GEORGE LAW ACADEMY	200560111-GUS GEORGE LAW ENF ACADEMY	53000-0-INTEREST EARNED	\$ 12,813	\$ 13,773	\$ 9,609
200-GUS GEORGE LAW ACADEMY	200560111-GUS GEORGE LAW ENF ACADEMY	54230-0-LAW ENFORCE ACADEMY ENROLL	\$ 75,590	\$ 49,147	\$ 68,031
200-GUS GEORGE LAW ACADEMY	200560111-GUS GEORGE LAW ENF ACADEMY	54240-0-MISCELLANEOUS REVENUE	\$ -	\$ -	\$ -

**FORT BEND COUNTY
FY2021 REVENUES**

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2019 ACTUALS	2020 ADOPTED	2021 PROPOSED
200-GUS GEORGE LAW ACADEMY - TOTAL			\$ 178,709	\$ 143,598	\$ 158,915
215-LIBRARY DONATION	215650101-LIBRARY DONATION	54110-0-DONATIONS	\$ 49,391	\$ 67,308	\$ 44,451
215-LIBRARY DONATION- TOTAL			\$ 49,391	\$ 67,308	\$ 44,451
207-HISTORICAL COMMISSION	207409106-HISTORICAL COMMISSION	53000-0-INTEREST EARNED	\$ 100	\$ -	\$ -
207-HISTORICAL COMMISSION	207409106-HISTORICAL COMMISSION	55000-0-OPERATING TRANSFERS IN	\$ 5,000	\$ -	\$ -
207-HISTORICAL COMMISSION- TOTAL			\$ 5,100	\$ -	\$ -
225-FORFEITED ASSETS-TASK FORCE	225560112-FORFEITED ASSETS-TASK(STATE)	53000-0-INTEREST EARNED	\$ 27,767	\$ 20,480	\$ 20,825
225-FORFEITED ASSETS-TASK FORCE	225560112-FORFEITED ASSETS-TASK(STATE)	54120-0-FORFEITED ASSETS	\$ 1,153,523	\$ 5,000	\$ -
225-FORFEITED ASSETS-TASK FORCE	225560112-FORFEITED ASSETS-TASK(STATE)	54170-0-AUCTION			\$ 5,000
225-FORFEITED ASSETS-TASK FORCE- TOTAL			\$ 1,181,290	\$ 25,480	\$ 25,825
260-D.A. BAD CHECK COLL FEES	260480102-D.A. BAD CHECK COLL FEES	51130-0-BAD CHECK FEE	\$ 8,360	\$ 9,930	\$ 7,524
260-D.A. BAD CHECK COLL FEES	260480102-D.A. BAD CHECK COLL FEES	52180-0-REIMB FROM STATE	\$ 13,231	\$ 13,227	\$ 11,908
260-D.A. BAD CHECK COLL FEES	260480102-D.A. BAD CHECK COLL FEES	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ -	\$ -
260-D.A. BAD CHECK COLL FEES - TOTAL			\$ 21,591	\$ 23,157	\$ 19,432
300-ELECTIONS CONTRACT	300411101-ELECTIONS CONTRACT	54250-0-REIMBURSEMENTS - MISC	\$ 435,102	\$ 322,629	\$ 471,592
300-ELECTIONS CONTRACT-TOTAL			\$ 435,102	\$ 322,629	\$ 471,592
305-FORFEITED ASSETS-TASK(FEDERAL)	305560114-FORFEITED ASSETS-TASK(FEDERAL)	53000-0-INTEREST EARNED	\$ 2,413	\$ -	\$ -
305-FORFEITED ASSETS-TASK(FEDERAL)	305560114-FORFEITED ASSETS-TASK(FEDERAL)	52150-0-FEDERAL PAYMENTS	\$ 27,261	\$ -	\$ -
305-FORFEITED ASSETS-TASK(FEDERAL) TOTAL			\$ 29,674	\$ -	\$ -
310-SHERIFF F/ASSETS-STATE	310560115-SHERIFF F/ASSETS-STATE	53000-0-INTEREST EARNED	\$ 16,916	\$ 15,008	\$ 12,695
310-SHERIFF F/ASSETS-STATE	310560115-SHERIFF F/ASSETS-STATE	54170-0-AUCTION	\$ 30,259	\$ 25,300	\$ 27,234
310-SHERIFF F/ASSETS-STATE	310560115-SHERIFF F/ASSETS-STATE	54120-0-FORFEITED ASSETS	\$ 159,356	\$ -	\$ -
310-SHERIFF F/ASSETS-STATE-TOTAL			\$ 206,531	\$ 40,308	\$ 39,929
315-SHERIFF F/ASSETS-FEDERAL	315560116-SHERIFF F/ASSETS-FEDERAL	52150-0-FEDERAL PAYMENTS	\$ 46,785	\$ -	\$ -
315-SHERIFF F/ASSETS-FEDERAL	315560116-SHERIFF F/ASSETS-FEDERAL	53000-0-INTEREST EARNED	\$ 9,193	\$ 10,098	\$ 6,895
315-SHERIFF F/ASSETS-FEDERAL-TOTAL			\$ 55,978	\$ 10,098	\$ 6,895
322-ASSET FORTFEITURE-CONST PCT 3	322550302-ASSET FORTFEITURE-CONST PCT 3	53000-0-INTEREST EARNED	\$ 25	\$ 15	\$ 5
322-ASSET FORTFEITURE-CONST PCT 4	322550302-ASSET FORTFEITURE-CONST PCT 4	54120-0-FORFEITED ASSETS	\$ -	\$ -	\$ -
322-ASSET FORTFEITURE-CONST PCT 3-TOTAL			\$ 25	\$ 15	\$ 5
324-ASSET FORTFEITURE-CONST PCT 1	324550101-ASSET FORTFEITURE-CONST PCT 1	53000-0-INTEREST EARNED	\$ 26	\$ 25	\$ 5
324-ASSET FORTFEITURE-CONST PCT 1-TOTAL			\$ 26	\$ 25	\$ 5
332-FIRE MARSHAL STATE FORFEITURE	332543102-FIRE MARSHAL STATE FORFEITURE	53000-0-INTEREST EARNED	\$ 18	\$ -	\$ -
332-ASSET FORTFEITURE-CONST PCT 3-TOTAL			\$ 18	\$ -	\$ -
335-D. A. STATE ASSET FORFEITURE	335480104-D. A. STATE ASSET FORFEITURE	54120-0-FORFEITED ASSETS	\$ 132,659	\$ -	\$ -
335-D. A. STATE ASSET FORFEITURE	335480104-D. A. STATE ASSET FORFEITURE	53000-0-INTEREST EARNED	\$ 10,893	\$ 5,377	\$ -
335-D. A. STATE ASSET FORFEITURE-TOTAL			\$ 10,893	\$ 5,377	\$ -
410-CHILD SUPPORT FEDERAL REIMB	410440101-CHILD SUPPORT TITLE IV-D REIMB	52180-0-REIMB FROM STATE	\$ -	\$ -	\$ -
410-CHILD SUPPORT FEDERAL REIMB	410440101-CHILD SUPPORT TITLE IV-D REIMB	53000-0-INTEREST EARNED	\$ -	\$ -	\$ -
410-CHILD SUPPORT FEDERAL REIMB - TOTAL			\$ -	\$ -	\$ -
605-DEBT SERVICE	605680200-DEBT SERVICE	50100-0-PROPERTY TAXES-CURRENT	\$ 41,397,303	\$ 52,156,173	\$ 55,836,644
605-DEBT SERVICE	605680200-DEBT SERVICE	50200-0-PROPERTY TAXES-DELINQUENT	\$ 395,138	\$ 373,633	\$ 355,624
605-DEBT SERVICE	605680200-DEBT SERVICE	50300-0-PROPERTY TAXES-P & I	\$ 250,205	\$ 320,673	\$ 225,185
605-DEBT SERVICE	605680200-DEBT SERVICE	53000-0-INTEREST EARNED	\$ 477,356	\$ 588,796	\$ 358,017
605-DEBT SERVICE	605680200-DEBT SERVICE	55000-0-OPERATING TRANSFERS IN	\$ 177,995	\$ -	\$ -
605-DEBT SERVICE	605680280-2017 TAX NOTES (MOBILITY)	52130-0-LOCAL REVENUE	\$ 652,461	\$ -	\$ 700,000
605-DEBT SERVICE	605680285-2017A TAX ROAD	52130-0-LOCAL REVENUE	\$ 5,280,625	\$ -	\$ -

**FORT BEND COUNTY
FY2021 REVENUES**

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2019 ACTUALS	2020 ADOPTED	2021 PROPOSED
605-DEBT SERVICE	605680290-2017 CERTIFICATES OF OBLIGATIO	54245-0-FACILITY REIMB.	\$ 1,047,048	\$ -	\$ 1,047,048
605-DEBT SERVICE	605680295-2017B CO Series - QECCB	52150-0-FEDERAL PAYMENTS	\$ 137,649	\$ -	\$ 130,000
605-DEBT SERVICE	605680320-2018 UNLMTD TAX ROAD & RFDG	54320-0-BOND PREMIUM REVENUE	\$ -	\$ -	\$ -
605-DEBT SERVICE	605680320-2018 UNLMTD TAX ROAD & RFDG	54340-0-BOND FUNDS	\$ -	\$ -	\$ -
605-DEBT SERVICE-TOTAL			\$ 49,815,780	\$ 53,439,275	\$ 58,652,518
610-2020 DRAINAGE BONDS	610680120-2020 DRAINAGE BONDS	50100-0-PROPERTY TAXES-CURRENT	\$ -	\$ 1,238,144	\$ 3,204,062
610-2020 DRAINAGE BONDS-TOTAL			\$ -	\$ 1,238,144	\$ 3,204,062
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	50100-0-PROPERTY TAXES-CURRENT	\$ -	\$ 6,935,661	\$ -
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	53000-0-INTEREST EARNED	\$ 77,833	\$ 78,713	\$ 58,375
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54150-0-REFUNDS	\$ 2,669,364	\$ 2,589,311	\$ 2,402,428
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54210-0-INSUR. TRANSFER-CO PORTION	\$ 36,090,288	\$ 3,328,500	\$ 4,506,400
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54240-0-MISCELLANEOUS REVENUE	\$ 2,365	\$ 2,500	\$ 2,129
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54250-0-REIMBURSEMENTS - MISC	\$ 1,563,954	\$ 2,080,386	\$ 2,080,386
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54290-0-EMPLOYEES' DEPENDENTS	\$ 4,797,876	\$ 5,119,781	\$ 5,012,890
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54310-0-COBRA PREMIUMS	\$ 41,726	\$ 24,585	\$ 37,554
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54330-0-SILVER CHOICE PREMIUMS	\$ 447,676	\$ 370,273	\$ 320,647
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54380-0-RETIREE DEPENDENT PREMIUM	\$ 583,180	\$ 461,812	\$ 394,710
850-EMPLOYEE BENEFITS-TOTAL			\$ 46,274,265	\$ 20,991,522	\$ 14,815,519
855-OTHER SELF-FUNDED INSURANCE	855410102-WORKER'S COMPENSATION	54150-0-REFUNDS	\$ 293,917	\$ 250,000	\$ 264,525
855-OTHER SELF-FUNDED INSURANCE	855410102-WORKER'S COMPENSATION	54210-0-INSUR. TRANSFER-CO PORTION	\$ 1,229,038	\$ -	\$ 604,745
855-OTHER SELF-FUNDED INSURANCE	855410102-WORKER'S COMPENSATION	54250-0-REIMBURSEMENTS - MISC	\$ 622,937	\$ 130,118	\$ 150,000
855-OTHER SELF-FUNDED INSURANCE	855410105-UNEMPLOYMENT INSURANCE	54210-0-INSUR. TRANSFER-CO PORTION	\$ 464,179	\$ -	\$ -
855-OTHER SELF-FUNDED INSURANCE	855410106-PROPERTY/CASUALTY/ LIABILITY	54210-0-INSUR. TRANSFER-CO PORTION	\$ 4,692,701	\$ -	\$ -
855-OTHER SELF-FUNDED INSURANCE	855410106-PROPERTY/CASUALTY/ LIABILITY	54250-0-REIMBURSEMENTS - MISC	\$ 97,745	\$ 63,446	\$ 97,745
855-OTHER SELF-FUNDED INSURANCE - TOTAL			\$ 7,400,517	\$ 443,564	\$ 1,117,015
GRAND TOTAL			\$ 444,776,424	\$ 397,775,629	\$ 414,450,674