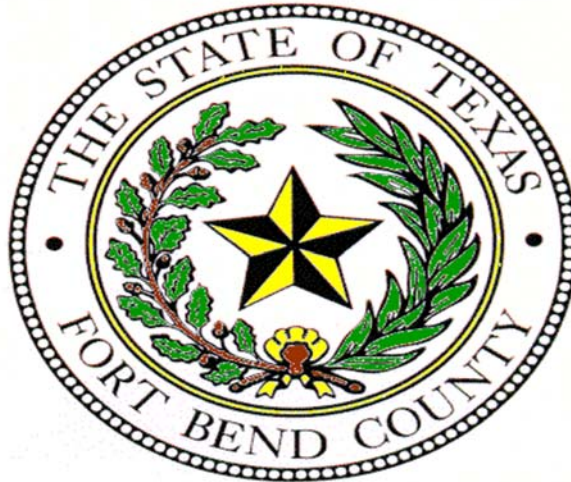


PROPOSED BUDGET OF FORT BEND COUNTY, TEXAS FOR FISCAL YEAR 2024



Pamela Gubbels
Director of Finance & Investments

Robert Ed Sturdivant
County Auditor

PROPOSED BUDGET OF FORT BEND COUNTY, TEXAS FOR FISCAL YEAR 2024

The **Fort Bend County** budget will raise more total property taxes than last year's budget by \$33,797,086 or 7.86%, and of that amount \$15,965,176 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 \$836,983 or 6.53%, and of that amount \$462,084 is tax revenue to be raised from new property added to the tax roll this year.

	Tax Year 2023 Proposed Tax Rate	Tax Year 2023 No New Revenue Rate	Tax Year 2023 Voter Approval Rate	Tax Year 2023 De minimis Rate	Tax Year 2022 Adopted Tax Rate
General Fund	\$0.304000				\$0.326000
Road & Bridge Fund	\$0.018500				\$0.018500
Interest & Sinking Fund	\$0.010400				\$0.077800
TOTAL County Rate	\$0.426500	\$0.406606	\$0.438338	\$0.427514	\$0.438300
FBC Drainage District	\$0.010800				\$0.109000
Drainage District Interest & Sinking	\$0.001600				\$0.002000
TOTAL Drainage District Rate	\$0.014000	\$0.011963	\$0.012190	\$0.012288	\$0.129000
TOTAL County & Drainage	\$0.438900				\$0.451200

Fort Bend County's total debt obligation is \$1,124,975,703 of which \$715,525,703 is Fort Bend County debt, \$240,440,000 is Fort Bend County Toll Road, and \$169,010,000 is Fort Bend Grand Parkway Toll Road.

The Fort Bend County Drainage District's total debt obligation is \$23,615,000.

Fort Bend County
2024 Proposed Budget

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**FORT BEND COUNTY
2023 TAX RATE SUMMARY
for FY 2024 Budget**

		2023	2022	2021	2020	2019	2018
Net Assessed Value Fort Bend County General	\$111,957,679,220						
	General Fund	0.304000	0.326000	0.332000	0.336000	\$0.34350	\$0.35700
	OPEB Trust (General Fund)	0.000000	0.000000	0.010000	0.010000	\$0.01000	
	Road and Bridge Fund	0.018500	0.018500	0.018500	0.015000	\$0.01600	\$0.02500
<i>Variance from Prior Year</i>	Interest and Sinking Fund	<u>0.104000</u>	<u>0.093800</u>	<u>0.077800</u>	<u>0.074876</u>	<u>\$0.07520</u>	<u>\$0.06300</u>
<i>-\$0.011800</i>	Total County Rate	<u>0.426500</u>	<u>0.438300</u>	<u>0.438300</u>	<u>0.435876</u>	<u>\$0.44470</u>	<u>\$0.44500</u>
Net Assessed Value FBC Drainage District	\$110,907,317,628						
	Drainage District Maintenance Fund	0.010800	0.010900	0.012000	0.013000	\$0.01350	\$0.01900
<i>Variance from Prior Year</i>	Drainage Interest and Sinking Fund	<u>0.001600</u>	<u>0.002000</u>	<u>0.002500</u>	<u>0.004331</u>	<u>\$0.00180</u>	<u>\$0.00000</u>
<i>-\$0.000500</i>	Total Drainage District Rate	<u>0.012400</u>	<u>0.012900</u>	<u>0.014500</u>	<u>0.017331</u>	<u>\$0.01530</u>	<u>\$0.01900</u>
	<i>Variance from Prior Year</i>						
TOTAL TAX RATE	<i>-\$0.012300</i>	<u>0.438900</u>	<u>0.451200</u>	<u>0.452800</u>	<u>0.453207</u>	<u>\$0.46000</u>	<u>\$0.46400</u>

Fort Bend County

Calculation of Net assessed value:	2023 Certified	Factor	Budget	Tax Revenues	Tax revenue for \$0.01
ARB Approved Totals	\$ 110,239,314,818	100%	\$ 110,239,314,818		
Under ARB Review Totals	\$ 2,147,955,503	80%	\$ 1,718,364,402		
	\$ 112,387,270,321		\$ 111,957,679,220	\$ 465,562,014	\$ 10,915,874

Drainage District

Calculation of Net assessed value:	2023 Certified	Factor	Budget	Tax Revenues	Tax revenue for \$0.01
ARB Approved Totals	\$ 109,215,852,904	100%	109,215,852,904		
Under ARB Review Totals	\$ 2,114,330,905	80%	\$ 1,691,464,724		
	\$ 111,330,183,809		\$ 110,907,317,628	\$ 13,408,695	\$ 10,813,463

	Proposed Tax Rate	No New Revenue Rate (NNR)	Debt Rate	Voter Approval Rate (VAR)	Voter Approval Rate (VAR) Including Unused Increment rate	De minimis rate	Proposed Variance from VAR w/ Increment	% Increase over NNR
Fort Bend County	\$0.426500	\$0.406606	\$0.104649	\$0.438338	\$0.438938	\$0.427514	-\$0.012438	4.89%
Drainage District Maintenance Fund	\$0.012400	\$0.011963	\$0.001662	\$0.012190	\$0.014950	\$0.012288	-\$0.002550	3.65%
TOTAL	\$0.438900							

**FORT BEND COUNTY
FY2024 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	\$ 207,071,790	\$ 121,186,634	\$ 1,752,298	\$ 9,982,656	\$ 15,020,915
Designated for CIP Projects	\$ 25,157,258	\$ 24,675,258	\$ 482,000	\$ -	\$ -
Current CIP funds to be used in next 3 years (90%)	\$ 22,641,532	\$ 22,207,732	\$ 433,800	\$ -	\$ -
Total Estimated Beginning Balance	\$ 209,587,516	\$ 123,654,160	\$ 1,800,498	\$ 9,982,656	\$ 15,020,915
Estimated Tax Revenue	\$ 478,970,709	\$ 331,842,561	\$ -	\$ 20,194,366	\$ 11,678,541
Estimated Other Revenue	\$ 164,986,248	\$ 65,382,845	\$ 501,500	\$ 9,010,362	\$ 991,388
Total Estimated Revenue	\$ 643,956,957	\$ 397,225,406	\$ 501,500	\$ 29,204,728	\$ 12,669,929
Adjusted O & M Budget	\$ 675,886,901	\$ 380,087,732	\$ 19,683,197	\$ 30,764,273	\$ 11,969,891
Transfers	\$ 273,000	\$ 17,725,399	\$ (17,452,399)	\$ -	\$ -
Total Budget	\$ 676,159,901	\$ 397,813,131	\$ 2,230,798	\$ 30,764,273	\$ 11,969,891
Change in Fund Balance	\$ (32,202,944)	\$ (587,724)	\$ (1,729,298)	\$ (1,559,545)	\$ 700,037
Estimated Ending Balance	\$ 177,384,572	\$ 123,066,436	\$ 71,200	\$ 8,423,111	\$ 15,720,952
EB as a Percentage of Budget	26.2%	30.9%	3.2%	27.4%	131.3%
Net Assessed Value		\$ 111,957,679,220	\$ -	\$ 111,957,679,220	\$ 110,907,317,628
Tax Rate	\$ 0.4389	\$ 0.3040	\$ -	\$ 0.0185	\$ 0.0108

	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	\$ 1,225,384	\$ 610,994	\$ -	\$ 98,007	\$ 1,273,211
Designated for CIP Projects	\$ -	\$ -	\$ -	\$ -	\$ -
Current CIP funds to be used in next 3 years (90%)	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Beginning Balance	\$ 1,225,384	\$ 610,994	\$ -	\$ 98,007	\$ 1,273,211
Estimated Tax Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Other Revenue	\$ 432,918	\$ 168,574	\$ -	\$ 5,000	\$ 6,628
Total Estimated Revenue	\$ 432,918	\$ 168,574	\$ -	\$ 5,000	\$ 6,628
Adjusted O & M Budget	\$ 634,271	\$ 169,154	\$ -	\$ 91,000	\$ 293,586
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Budget	\$ 634,271	\$ 169,154	\$ -	\$ 91,000	\$ 293,586
Change in Fund Balance	\$ (201,353)	\$ (580)	\$ -	\$ (86,000)	\$ (286,958)
Estimated Ending Balance	\$ 1,024,031	\$ 610,414	\$ -	\$ 12,007	\$ 986,253
EB as a Percentage of Budget	161.4%	360.9%	#DIV/0!	13.2%	335.9%
Net Assessed Value	\$ -	\$ -	\$ -	\$ -	\$ -
Tax Rate	\$ -	\$ -	\$ -	\$ -	\$ -

**FORT BEND COUNTY
FY2024 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	\$	110	\$	45,422	\$	4,713	\$	341,850	\$	26,177
Designated for CIP Projects	\$	-	\$	-	\$	-	\$	-	\$	-
Current CIP funds to be used in next 3 years (90%)	\$	-	\$	-	\$	-	\$	-	\$	-
Total Estimated Beginning Balance	\$	110	\$	45,422	\$	4,713	\$	341,850	\$	26,177
Estimated Tax Revenue	\$	-	\$	-	\$	-	\$	-	\$	-
Estimated Other Revenue	\$	-	\$	10,969	\$	-	\$	750,000	\$	-
Total Estimated Revenue	\$	-	\$	10,969	\$	-	\$	750,000	\$	-
Adjusted O & M Budget	\$	55	\$	355	\$	-	\$	749,737	\$	-
Transfers	\$	-	\$	-	\$	-	\$	-	\$	-
Total Budget	\$	55	\$	355	\$	-	\$	749,737	\$	-
Change in Fund Balance	\$	(55)	\$	10,614	\$	-	\$	263	\$	-
Estimated Ending Balance	\$	55	\$	56,036	\$	4,713	\$	342,113	\$	26,177
EB as a Percentage of Budget		100.0%		15784.8%		#DIV/0!		45.6%		#DIV/0!
Net Assessed Value	\$	-	\$	-	\$	-	\$	-	\$	-
Tax Rate	\$	-	\$	-	\$	-	\$	-	\$	-

	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	\$	869,273	\$	9,267	\$	24	\$	18,050	\$	7
Designated for CIP Projects	\$	-	\$	-	\$	-	\$	-	\$	-
Current CIP funds to be used in next 3 years (90%)	\$	-	\$	-	\$	-	\$	-	\$	-
Total Estimated Beginning Balance	\$	869,273	\$	9,267	\$	24	\$	18,050	\$	7
Estimated Tax Revenue	\$	-	\$	-	\$	-	\$	-	\$	-
Estimated Other Revenue	\$	6,750	\$	100	\$	-	\$	-	\$	-
Total Estimated Revenue	\$	6,750	\$	100	\$	-	\$	-	\$	-
Adjusted O & M Budget	\$	396,294	\$	-	\$	-	\$	-	\$	-
Transfers	\$	-	\$	-	\$	-	\$	-	\$	-
Total Budget	\$	396,294	\$	-	\$	-	\$	-	\$	-
Change in Fund Balance	\$	(389,544)	\$	100	\$	-	\$	-	\$	-
Estimated Ending Balance	\$	479,729	\$	9,367	\$	24	\$	18,050	\$	7
EB as a Percentage of Budget		121.1%		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
Net Assessed Value	\$	-	\$	-	\$	-	\$	-	\$	-
Tax Rate	\$	-	\$	-	\$	-	\$	-	\$	-

**FORT BEND COUNTY
FY2024 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	\$	707	\$	816,524	\$	312,194	\$	30,772,530	\$	3,867,307
Designated for CIP Projects	\$	-	\$	-	\$	-	\$	-	\$	-
Current CIP funds to be used in next 3 years (90%)	\$	-	\$	-	\$	-	\$	-	\$	-
Total Estimated Beginning Balance	\$	707	\$	816,524	\$	312,194	\$	30,772,530	\$	3,867,307
Estimated Tax Revenue	\$	-	\$	-	\$	-	\$	113,525,087	\$	1,730,154
Estimated Other Revenue	\$	-	\$	1,500	\$	-	\$	7,402,048	\$	-
Total Estimated Revenue	\$	-	\$	1,500	\$	-	\$	120,927,135	\$	1,730,154
Adjusted O & M Budget	\$	-	\$	289,910	\$	7,200	\$	145,761,102	\$	2,032,450
Transfers	\$	-	\$	-	\$	-	\$	-	\$	-
Total Budget	\$	-	\$	289,910	\$	7,200	\$	145,761,102	\$	2,032,450
Change in Fund Balance	\$	-	\$	(288,410)	\$	(7,200)	\$	(24,833,967)	\$	(302,296)
Estimated Ending Balance	\$	707	\$	528,114	\$	304,994	\$	5,938,563	\$	3,565,011
EB as a Percentage of Budget		#DIV/0!		182.2%		4236.0%		4.1%		175.4%
Net Assessed Value	\$	-	\$	-	\$	-	\$	111,957,679,220	\$	110,907,317,628
Tax Rate	\$	-	\$	-	\$	-	\$	0.1040	\$	0.0016

	OTHER SELF-FUNDED	
	EMPLOYEE BENEFITS FUND-850	INSURANCE FUND-855
Unallocated Estimated Fund Balance	\$ 8,071,722	\$ 10,765,814
Designated for CIP Projects	\$ -	\$ -
Current CIP funds to be used in next 3 years (90%)	\$ -	\$ -
Total Estimated Beginning Balance	\$ 8,071,722	\$ 10,765,814
Estimated Tax Revenue	\$ -	\$ -
Estimated Other Revenue	\$ 70,620,510	\$ 9,695,156
Total Estimated Revenue	\$ 70,620,510	\$ 9,695,156
Adjusted O & M Budget	\$ 73,428,893	\$ 9,527,800
Transfers	\$ -	\$ -
Total Budget	\$ 73,428,893	\$ 9,527,800
Change in Fund Balance	\$ (2,808,383)	\$ 167,356
Estimated Ending Balance	\$ 5,263,339	\$ 10,933,170
EB as a Percentage of Budget	7.2%	114.8%
Net Assessed Value	\$ -	\$ -
Tax Rate	\$ -	\$ -

Fort Bend County
FY2024 Proposed Budget

FUND	ACCT UNIT	DEPARTMENT NAME	2022 ACTUALS	2023 ADOPTED	2024 PROPOSED	% Variance Proposed- Adopted
100	100400100	COUNTY JUDGE	\$ 1,088,672	\$ 1,159,905	\$ 1,514,997	30.6%
100	100401100	COMMISSIONER PRECINCT 1	\$ 726,263	\$ 734,130	\$ 770,987	5.0%
100	100401200	COMMISSIONER PRECINCT 2	\$ 809,996	\$ 843,111	\$ 900,128	6.8%
100	100401300	COMMISSIONER PRECINCT 3	\$ 697,328	\$ 633,371	\$ 773,683	22.2%
100	100401400	COMMISSIONER PRECINCT 4	\$ 730,550	\$ 724,982	\$ 955,355	31.8%
100	100403100	COUNTY CLERK	\$ 5,587,371	\$ 5,989,937	\$ 6,857,557	14.5%
100	100409100	NON-DEPARTMENTAL	\$ 14,324,442	\$ 35,711,276	\$ 19,892,210	-44.3%
100	100410100	RISK MANAGEMENT/INSURANCE	\$ 1,304,626	\$ 1,426,061	\$ 1,630,009	14.3%
100	100411100	ELECTIONS ADMINISTRATOR	\$ 1,305,795	\$ 1,268,404	\$ 1,455,345	14.7%
100	100411102	ELECTIONS SERVICES	\$ 1,219,765	\$ 1,005,053	\$ 2,055,559	104.5%
100	100412100	HUMAN RESOURCES	\$ 1,414,601	\$ 1,336,415	\$ 2,085,643	56.1%
100	100414100	VEHICLE MAINTENANCE	\$ 119,447	\$ 38,291	\$ 55,318	44.5%
100	100416100	RECORDS MANAGEMENT	\$ 458,050	\$ 479,294	\$ 523,144	9.1%
100	100417100	CENTRAL MAILROOM	\$ 860,102	\$ 915,534	\$ 1,014,187	10.8%
100	100418100	FACILITIES MGMT & PLANNING	\$ 907,792	\$ 1,068,912	\$ 1,284,772	20.2%
100	100418101	FACILITIES MAINTENANCE	\$ 3,104,323	\$ 3,706,678	\$ 4,033,843	8.8%
100	100418102	FACILITIES OPERATIONS	\$ 4,852,246	\$ 5,872,248	\$ 6,153,985	4.8%
100	100418103	FACILITIES CUSTODIAL	\$ 1,836,440	\$ 1,955,868	\$ 2,192,705	12.1%
100	100418104	JAIL MAINTENANCE	\$ 1,740,061	\$ 1,986,706	\$ 2,077,597	4.6%
100	100418105	INTERDEPARTMENTAL CONSTRUCTION	\$ 1,380,596	\$ 1,480,261	\$ 1,573,888	6.3%
100	100426100	COUNTY COURT AT LAW #1	\$ 1,208,275	\$ 941,277	\$ 1,008,101	7.1%
100	100426200	COUNTY COURT AT LAW #2	\$ 1,064,625	\$ 973,412	\$ 951,150	-2.3%
100	100426300	COUNTY COURT AT LAW #3	\$ 1,192,354	\$ 911,750	\$ 991,506	8.7%
100	100426400	COUNTY COURT AT LAW #4	\$ 1,166,269	\$ 931,096	\$ 1,009,779	8.5%
100	100426600	COUNTY COURT AT LAW #5	\$ 1,163,830	\$ 939,013	\$ 979,415	4.3%
100	100426700	COUNTY COURT AT LAW #6	\$ 1,215,217	\$ 924,026	\$ 973,273	5.3%
100	100435100	240TH DISTRICT COURT	\$ 984,488	\$ 566,031	\$ 695,415	22.9%
100	100435200	268TH DISTRICT COURT	\$ 1,389,772	\$ 562,880	\$ 948,753	68.6%
100	100435300	328TH DISTRICT COURT	\$ 898,591	\$ 762,469	\$ 799,291	4.8%
100	100435400	387TH DISTRICT COURT	\$ 749,436	\$ 694,197	\$ 716,435	3.2%
100	100435500	400TH DISTRICT COURT	\$ 938,404	\$ 540,716	\$ 711,262	31.5%

Fort Bend County
FY2024 Proposed Budget

FUND	ACCT UNIT	DEPARTMENT NAME	2022 ACTUALS	2023 ADOPTED	2024 PROPOSED	% Variance Proposed- Adopted
100	100435600	434TH DISTRICT COURT	\$ 1,085,000	\$ 559,406	\$ 792,251	41.6%
100	100435700	505TH DISTRICT COURT	\$ 789,965	\$ 774,846	\$ 818,434	5.6%
100	100435800	458TH DISTRICT COURT	\$ 1,108,997	\$ 563,990	\$ 654,580	16.1%
100	100440100	CHILD SUPPORT	\$ 550,199	\$ 537,089	\$ 558,321	4.0%
100	100450100	DISTRICT CLERK	\$ 6,048,380	\$ 6,373,994	\$ 7,157,511	12.3%
100	100450101	DISTRICT CLERK JURY PAYMENTS	\$ 278,708	\$ 400,000	\$ 1,032,500	158.1%
100	100455100	JUSTICE OF THE PEACE #4	\$ 710,321	\$ 855,808	\$ 1,068,747	24.9%
100	100455200	JUSTICE OF THE PEACE PCT1 PL2	\$ 893,994	\$ 844,985	\$ 899,524	6.5%
100	100455300	JUSTICE OF THE PEACE PCT2 PL1	\$ 766,332	\$ 845,868	\$ 1,018,068	20.4%
100	100455400	JUSTICE OF THE PEACE PCT1 PL1	\$ 719,786	\$ 780,886	\$ 867,605	11.1%
100	100455500	JUSTICE OF THE PEACE #3	\$ 772,085	\$ 801,314	\$ 899,612	12.3%
100	100455600	JUSTICE OF THE PEACE PCT2 PL2	\$ -	\$ 378,431	\$ 572,021	51.2%
100	100460100	BAIL BOND BOARD	\$ 159,246	\$ 166,683	\$ 193,124	15.9%
100	100475100	COUNTY ATTORNEY	\$ 3,923,031	\$ 4,175,995	\$ 5,187,231	24.2%
100	100480100	DISTRICT ATTORNEY	\$ 16,707,640	\$ 18,319,773	\$ 21,970,200	19.9%
100	100485100	PUBLIC DEFENDER	\$ 2,581,592	\$ 2,787,910	\$ 3,525,992	26.5%
100	100495100	COUNTY AUDITOR	\$ 2,890,075	\$ 3,338,331	\$ 3,878,420	16.2%
100	100495101	DISTRICT JUDGES FEES/SERVICES	\$ -	\$ 3,500,000	\$ 3,630,162	3.7%
100	100497100	COUNTY TREASURER	\$ 1,989,245	\$ 1,306,028	\$ 2,211,217	69.3%
100	100499100	TAX COLLECTOR/ASSESSOR	\$ 6,509,625	\$ 6,729,856	\$ 8,264,602	22.8%
100	100501100	BUDGET OFFICE	\$ 848,505	\$ 1,025,159	\$ 1,156,371	12.8%
100	100503100	INFORMATION TECHNOLOGY	\$ 16,204,628	\$ 20,331,686	\$ 24,751,421	21.7%
100	100505100	PURCHASING	\$ 1,117,838	\$ 1,267,899	\$ 1,459,757	15.1%
100	100512100	SHERIFF DETENTION OPERATING	\$ 36,029,883	\$ 39,713,489	\$ 46,197,951	16.3%
100	100512101	SHERIFF - BAILIFFS	\$ 4,137,404	\$ 4,292,238	\$ 5,313,418	23.8%
100	100535100	CIVIL SERVICE COMMISSION	\$ 114,278	\$ 199,969	\$ 203,138	1.6%
100	100540100	AMBULANCE-EMS	\$ 20,509,970	\$ 20,451,200	\$ 26,177,093	28.0%
100	100543100	FIRE MARSHAL	\$ 5,062,820	\$ 5,484,276	\$ 6,119,465	11.6%
100	100543101	Fire Marshal-CAT	\$ 69,678	\$ 279,315	\$ 345,592	23.7%
100	100545100	DEPT OF PUBLIC SAFETY	\$ 192,384	\$ 191,429	\$ 203,267	6.2%
100	100545101	DPS - LICENSE & WEIGHT	\$ 4,287	\$ 25,685	\$ 27,611	7.5%

Fort Bend County
FY2024 Proposed Budget

FUND	ACCT UNIT	DEPARTMENT NAME	2022 ACTUALS	2023 ADOPTED	2024 PROPOSED	% Variance Proposed- Adopted
100	100550100	CONSTABLE PCT 4	\$ 2,745,704	\$ 2,744,243	\$ 3,105,961	13.2%
100	100550200	CONSTABLE PCT 2	\$ 2,472,283	\$ 2,538,156	\$ 2,885,041	13.7%
100	100550300	CONSTABLE PCT 1	\$ 2,312,485	\$ 2,408,033	\$ 2,655,581	10.3%
100	100550400	CONSTABLE PCT 3	\$ 1,746,927	\$ 1,880,620	\$ 2,061,384	9.6%
100	100555100	240th 400th DIST CT ASSOC JDG	\$ 335,875	\$ 339,693	\$ 363,546	7.0%
100	100555101	INDIGENT DEFENSE PROGRAM	\$ 363,073	\$ 372,328	\$ 401,612	7.9%
100	100555102	BEHAVIORAL HEALTH SERVICES	\$ 1,013,366	\$ 1,220,469	\$ 1,919,833	57.3%
100	100555103	434th DIST CT ASSOC JDG	\$ 325,391	\$ 333,299	\$ 364,282	9.3%
100	100555104	COURTS ADMINISTRATION	\$ 389,083	\$ 457,871	\$ 744,119	62.5%
100	100555105	ASSOC. COUNTY COURT AT LAW A	\$ 40,126	\$ -	\$ -	0.0%
100	100555106	ASSOC. COUNTY COURT AT LAW B	\$ 344,392	\$ 333,605	\$ 385,267	15.5%
100	100555107	240th 268th DIST CT ASSOC JDG	\$ 332,636	\$ 337,363	\$ 361,833	7.3%
100	100555108	END Program	\$ 18,672	\$ 22,515	\$ 22,605	0.4%
100	100560100	SHERIFF ENFORCEMENT OPERATING	\$ 43,481,999	\$ 47,270,256	\$ 53,932,939	14.1%
100	100560112	COMMISSARY ADMINISTRATION	\$ 181,098	\$ -	\$ -	0.0%
100	100565200	MEDICAL EXAMINER	\$ 3,346,755	\$ 3,990,628	\$ 4,973,114	24.6%
100	100570100	ADULT PROBATION OPERATING	\$ 150,763	\$ 182,142	\$ 199,441	9.5%
100	100570102	CSR PROGRAM	\$ 331,311	\$ 357,834	\$ 393,413	9.9%
100	100570103	DRUG COURT - COUNTY	\$ 64,719	\$ 108,243	\$ 112,573	4.0%
100	100570104	PRETRIAL BOND PROGRAM	\$ 559,268	\$ 843,330	\$ 2,195,759	160.4%
100	100575105	JUVENILE PROB. OPERATING	\$ 16,958,378	\$ 17,145,978	\$ 17,452,399	1.8%
100	100580100	HOMELAND SECURITY AND EMERGENCY MG	\$ 903,525	\$ 943,073	\$ 1,199,445	27.2%
100	100610100	PUBLIC TRANSPORTATION	\$ 65,195	\$ 2,585,039	\$ 2,590,195	0.2%
100	100622100	ENGINEERING	\$ 3,215,350	\$ 3,476,855	\$ 4,081,580	17.4%
100	100622101	LANDFILL	\$ 84,643	\$ 148,088	\$ 187,118	26.4%
100	100622102	RECYCLING CENTER	\$ 377,897	\$ 496,585	\$ 579,847	16.8%
100	100630100	CLINICAL HEALTH SERVICES	\$ 882,908	\$ 1,173,929	\$ 1,795,859	53.0%
100	100630101	CLINICAL HEALTH IMMUNIZATION	\$ 616,541	\$ 812,945	\$ 786,475	-3.3%
100	100633100	ANIMAL SERVICES	\$ 1,762,342	\$ 1,891,314	\$ 2,433,721	28.7%
100	100635100	HEALTH & HUMAN SERVICES	\$ 1,356,981	\$ 1,503,905	\$ 2,489,493	65.5%
100	100635101	SENIORS CENTER	\$ 483,762	\$ 538,892	\$ 617,107	14.5%

Fort Bend County
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FUND	ACCT UNIT	DEPARTMENT NAME	2022 ACTUALS	2023 ADOPTED	2024 PROPOSED	% Variance Proposed- Adopted
100	100635102	PUBLIC HEALTH EMERGENCY PREPAREDNESS	\$ 111,515	\$ 113,120	\$ 309,292	173.4%
100	100635103	HHS-EPIDEMIOLOGY	\$ 227,921	\$ 235,040	\$ 862,759	267.1%
100	100638100	ENVIRONMENTAL SERVICES	\$ 1,858,587	\$ 2,134,300	\$ 2,705,573	26.8%
100	100638102	EH - MOSQUITO CONTROL	\$ -	\$ -	\$ 657,647	0.0%
100	100640100	CIHC COORDINATOR-COUNTY	\$ 1,682,796	\$ 2,491,378	\$ 2,168,194	-13.0%
100	100643100	COMMUNITY DEVELOPMENT	\$ 1,297	\$ 50,713	\$ 129,975	156.3%
100	100645100	SOCIAL SERVICES	\$ 1,716,926	\$ 2,026,525	\$ 2,888,004	42.5%
100	100647101	CHILD PROTECTIVE SCVS-COUNTY	\$ 73,884	\$ 273,000	\$ 273,000	0.0%
100	100650100	COUNTY LIBRARY OPERATING	\$ 19,214,877	\$ 21,157,037	\$ 23,437,692	10.8%
100	100655100	FAIRGROUNDS	\$ 771,950	\$ 902,918	\$ 1,039,905	15.2%
100	100657100	JONES CREEK RANCH	\$ -	\$ -	\$ 121,074	0.0%
100	100660100	PARKS DEPARTMENT	\$ 3,938,742	\$ 4,021,724	\$ 4,992,545	24.1%
100	100665100	EXTENSION SERVICE	\$ 949,833	\$ 920,035	\$ 1,085,205	18.0%
100	100667100	VETERANS SERVICE	\$ 283,656	\$ 289,705	\$ 326,521	12.7%
100	100670100	ECONOMIC DEVELOPMENT	\$ -	\$ -	\$ 783,708	0.0%
100	100685100	CAPITAL OUTLAY-GENERAL FUND	\$ -	\$ -	\$ -	0.0%
100 Total			\$ 307,311,055	\$ 355,459,568	\$ 397,813,131	12.0%
150	150575100	JUVENILE PROBATION OPERATING	\$ 8,607,743	\$ -	\$ 2,230,798	0.0%
150	150575101	JUVENILE DETENTION OPERATING	\$ 7,418,064	\$ -	\$ -	0.0%
150	150575108	JUVENILE TRUANCY OFFICERS	\$ 588,627	\$ 100,000	\$ -	-100.0%
150 Total			\$ 16,614,434	\$ 100,000	\$ 2,230,798	2130.8%
155	155611100	ROAD & BRIDGE	\$ 23,878,083	\$ 28,375,178	\$ 30,764,273	8.4%
155 Total			\$ 23,878,083	\$ 28,375,178	\$ 30,764,273	8.4%
160	160620100	DRAINAGE DISTRICT-COUNTY	\$ 9,089,506	\$ 10,828,608	\$ 11,969,890	10.5%
160 Total			\$ 9,089,506	\$ 10,828,608	\$ 11,969,890	10.5%
195	195585100	COUNTY LAW LIBRARY	\$ 496,557	\$ 567,963	\$ 634,271	11.7%
195 Total			\$ 496,557	\$ 567,963	\$ 634,271	11.7%
200	200560111	GUS GEORGE LAW ENF ACADEMY	\$ 171,924	\$ 170,975	\$ 169,154	-1.1%
200 Total			\$ 171,924	\$ 170,975	\$ 169,154	-1.1%
207	207409106	HISTORICAL COMMISSION	\$ 2,540	\$ -	\$ -	0.0%
207 Total			\$ 2,540	\$ -	\$ -	0.0%

Fort Bend County
FY2024 Proposed Budget

FUND	ACCT UNIT	DEPARTMENT NAME	2022 ACTUALS	2023 ADOPTED	2024 PROPOSED	% Variance Proposed- Adopted
215	215650101	LIBRARY DONATION	\$ 30,775	\$ 86,000	\$ 91,000	5.8%
215 Total			\$ 30,775	\$ 86,000	\$ 91,000	5.8%
225	225560112	FORFEITED ASSETS-TASK(STATE)	\$ 1,345,263	\$ 265,166	\$ 293,586	10.7%
225 Total			\$ 1,345,263	\$ 265,166	\$ 293,586	10.7%
255	255480101	D. A. FEDERAL ASSET FORFEITURE	\$ -	\$ 53	\$ 55	3.8%
255 Total			\$ -	\$ 53	\$ 55	3.8%
260	260480102	D.A. BAD CHECK COLL FEES	\$ 12,670	\$ 5,000	\$ 355	-92.9%
260 Total			\$ 12,670	\$ 5,000	\$ 355	-92.9%
300	300411101	ELECTIONS CONTRACT	\$ 788,149	\$ 755,173	\$ 749,737	-0.7%
300 Total			\$ 788,149	\$ 755,173	\$ 749,737	-0.7%
305	305560114	FORFEITED ASSETS-TASK(FEDERAL)	\$ 27,997	\$ 28,250	\$ -	-100.0%
305 Total			\$ 27,997	\$ 28,250	\$ -	-100.0%
310	310560115	SHERIFF F/ASSETS-STATE	\$ 508,788	\$ 234,395	\$ 396,294	69.1%
310 Total			\$ 508,788	\$ 234,395	\$ 396,294	69.1%
315	315560116	SHERIFF F/ASSETS-FEDERAL	\$ 48,000	\$ 35,000	\$ -	-100.0%
315 Total			\$ 48,000	\$ 35,000	\$ -	-100.0%
320	320550204	ASSET FORTFEITURE-CONST PCT 2	\$ -	\$ -	\$ -	0.0%
320 Total			\$ -	\$ -	\$ -	0.0%
322	322550302	ASSET FORFEI-STATE-CONST PCT 3	\$ 822	\$ -	\$ -	0.0%
322 Total			\$ 822	\$ -	\$ -	0.0%
335	335480104	D. A. STATE ASSET FORFEITURE	\$ 134,922	\$ 243,678	\$ 289,910	19.0%
335 Total			\$ 134,922	\$ 243,678	\$ 289,910	19.0%
410	410440101	CHILD SUPPORT TITLE IV-D REIMB	\$ -	\$ 5,000	\$ 7,200	44.0%
410 Total			\$ -	\$ 5,000	\$ 7,200	44.0%
605	605680200	DEBT SERVICE	\$ 10,000	\$ 3,502,000	\$ -	-100.0%
605	605680255	2014 UNLMTD TAX ROAD REFUNDING	\$ 364,483	\$ 2,148,850	\$ 2,149,900	0.0%
605	605680260	2015A UNLMTD TAX ROAD & RFDG	\$ 4,522,125	\$ 4,521,100	\$ 4,526,100	0.1%
605	605680265	2015B FACILITIES REFUNDING	\$ 3,184,384	\$ 28,858,525	\$ 9,111,900	-68.4%
605	605680270	2016A UNLMTD TAX ROAD & RFDG	\$ 2,862,383	\$ 7,056,000	\$ 7,055,500	0.0%
605	605680275	2016B FACILITIES & J.C. RFDG.	\$ 8,617,100	\$ 8,616,925	\$ 8,621,550	0.1%
605	605680280	2017 TAX NOTES (MOBILITY)	\$ 582,047	\$ 601,897	\$ 605,011	0.5%

Fort Bend County
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FUND	ACCT UNIT	DEPARTMENT NAME	2022 ACTUALS	2023 ADOPTED	2024 PROPOSED	% Variance Proposed- Adopted
605	605680285	2017A TAX ROAD	\$ 5,280,300	\$ 5,280,875	\$ 5,280,250	0.0%
605	605680290	2017 CERTIFICATES OF OBLIGATIO	\$ 1,154,957	\$ 1,171,838	\$ 1,185,893	1.2%
605	605680295	2017B CO Series - QECB	\$ 570,428	\$ 572,429	\$ 572,429	0.0%
605	605680320	2018 UNLMTD TAX ROAD & RFDG	\$ 4,039,250	\$ 4,038,575	\$ 4,037,325	0.0%
605	605680325	2019 FACILITIES BOND	\$ 2,732,875	\$ 2,732,900	\$ 2,734,250	0.0%
605	605680330	2020 CERTIFICATES OF OBLIGATION	\$ 3,845,000	\$ 3,848,200	\$ 3,848,325	0.0%
605	605680335	2020 UNLIMITED TAX ROAD	\$ 3,802,175	\$ 3,803,375	\$ 3,800,125	-0.1%
605	605680340	2020 GENL OBLIG REFUNDING BOND	\$ 3,549,064	\$ 3,769,139	\$ 3,951,514	4.8%
605	605680345	2020 FBC TAX NOTE	\$ 1,993,218	\$ 1,994,396	\$ 1,994,362	0.0%
605	605680350	2020A CERTIFICATES OF OBLIG	\$ 1,299,350	\$ 1,302,050	\$ 1,302,800	0.1%
605	605680355	2022 CERTIFICATES OF OBLIG	\$ 679,423	\$ 2,559,525	\$ 2,557,525	-0.1%
605	605680357	FBC TAX NOTE SERIES 2021	\$ 11,616,657	\$ -	\$ -	0.0%
605	605680360	2022 UNLIMITED TAX ROAD	\$ 800,042	\$ 2,530,750	\$ 2,529,875	0.0%
605	605680365	TAX NOTE SERIES 2022B PARKS/FRESNO RED	\$ -	\$ -	\$ 5,546,938	0.0%
605	605680370	2023 UNLIMITED TAX ROAD	\$ -	\$ -	\$ 5,361,889	0.0%
605	605680375	2023 CERTIFICATE OF OBLIG	\$ -	\$ -	\$ 2,670,625	0.0%
605	605680380	2023 TAX ANTICIPATION NOTE	\$ -	\$ -	\$ 20,645,800	0.0%
605	605680381	TAX ANTICIPATION NOTE 2024	\$ -	\$ -	\$ 25,002,000	0.0%
605	605680385	2024 CERTIFICATES OF OBLIG-IT & ELECTION	\$ -	\$ -	\$ 2,202,000	0.0%
605	605680390	2024 UNLIMITED TAX ROAD	\$ -	\$ -	\$ 5,361,888	0.0%
605	605680395	2024 CERTIFICATES OF OBLIG-CAPITAL	\$ -	\$ -	\$ 1,202,000	0.0%
605	605701000	LEASE-GENERAL ADMIN	\$ 214,940	\$ 214,940	\$ -	-100.0%
605	605701010	LEASE GA-BUILDING	\$ 217,075	\$ 54,518	\$ 263,949	384.2%
605	605701020	LEASE-GA-NWM Cisco	\$ 490,831	\$ 490,831	\$ 490,832	0.0%
605	605701025	LEASE - NETWORK REFRESH	\$ 1,060,346	\$ 1,060,346	\$ 1,060,347	0.0%
605	605701030	LEASE - STEALTH WATCH SERVER	\$ 164,573	\$ 164,574	\$ 164,574	0.0%
605	605701035	PITNEY BOWES MAIL EQUIP	\$ 43,988	\$ 45,069	\$ 45,071	0.0%
605	605701040	LEASE-GA-1908 AVE E	\$ 198,369	\$ 50,000	\$ 50,001	0.0%
605	605701045	LEASE-GA-COMM PCT 3 OFFICE	\$ 116,985	\$ 43,186	\$ 43,489	0.7%
605	605703000	LEASE-AJ-JP 1-2 OFFICE	\$ 82,200	\$ 39,000	\$ 19,500	-50.0%
605	605707010	LEASE-PS-AXON (SO)	\$ 20,289,718	\$ 2,594,893	\$ 2,386,813	-8.0%

Fort Bend County
FY2024 Proposed Budget

FUND	ACCT UNIT	DEPARTMENT NAME	2022 ACTUALS	2023 ADOPTED	2024 PROPOSED	% Variance Proposed- Adopted
605	605707020	AXON TASERS #2	\$ -	\$ -	\$ 208,082	0.0%
605	605708000	LEASE-PARKS-EPICENTER	\$ 4,403,510	\$ 4,282,850	\$ 4,282,850	0.0%
605	605801000	SBITA-GA-HR Software System	\$ -	\$ -	\$ 537,168	0.0%
605	605801010	SBITA-GA-Microsoft EA	\$ -	\$ -	\$ 966,243	0.0%
605	605801015	SBITA-GA-Microsoft EA Licensin	\$ -	\$ -	\$ 505,407	0.0%
605	605801020	SBITA-GA-ECIVIS	\$ -	\$ -	\$ 98,501	0.0%
605	605807000	CENTRAL SQUARE SO JAIL	\$ -	\$ -	\$ 780,501	0.0%
605 Total			\$ 88,787,796	\$ 97,949,556	\$ 145,761,102	48.8%
610	610680120	DRAINAGE DEBT SERVICE	\$ -	\$ 202,000	\$ 202,000	0.0%
610	610680205	2020 DRAINAGE BONDS	\$ 1,827,325	\$ 1,832,325	\$ 1,830,450	-0.1%
610 Total			\$ 1,827,325	\$ 2,034,325	\$ 2,032,450	-0.1%
850	850410103	EMPLOYEE BENEFITS	\$ 57,541,095	\$ 4,592,541	\$ 71,651,000	1460.2%
850	850410104	EMPLOYEE HEALTH CLINIC	\$ 1,321,570	\$ -	\$ 1,524,094	0.0%
850	850410107	EMPLOYEE WELLNESS PROGRAM	\$ 96,292	\$ -	\$ 253,799	0.0%
850 Total			\$ 58,958,957	\$ 4,592,541	\$ 73,428,893	1498.9%
855	855410102	WORKER'S COMPENSATION	\$ 741,097	\$ -	\$ 1,354,000	0.0%
855	855410105	UNEMPLOYMENT INSURANCE	\$ 335,152	\$ -	\$ 436,800	0.0%
855	855410106	PROPERTY/CASUALTY/ LIABILITY	\$ 5,351,914	\$ (1,872,227)	\$ 7,737,000	-513.3%
855 Total			\$ 6,428,163	\$ (1,872,227)	\$ 9,527,800	-608.9%
Grand Total			\$ 516,463,726	\$ 499,864,202	\$ 676,159,902	35.3%

Fort Bend County
FY2024 Budget By Category

ACCOUNTING UNIT	2022 ACTUALS	2023 ADOPTED	2024 PROPOSED
100400100 COUNTY JUDGE SALARIES AND PERSONNEL COST	\$ 1,009,884	\$ 1,080,575	\$ 1,422,920
100400100 COUNTY JUDGE OPERATING AND TRAINING COST	\$ 78,718	\$ 74,330	\$ 86,877
100400100 COUNTY JUDGE INFORMATION AND TECHNOLOGY COST	\$ 70	\$ 5,000	\$ 5,200
100400100 COUNTY JUDGE EXPENSES	\$ 1,088,672	\$ 1,159,905	\$ 1,514,997
100401100 COMMISSIONER PRECINCT 1 SALARIES AND PERSONNEL COST	\$ 699,683	\$ 695,122	\$ 732,980
100401100 COMMISSIONER PRECINCT 1 OPERATING AND TRAINING COST	\$ 25,155	\$ 36,251	\$ 35,773
100401100 COMMISSIONER PRECINCT 1 INFORMATION AND TECHNOLOGY COST	\$ 1,425	\$ 2,758	\$ 2,234
100401100 COMMISSIONER PRECINCT 1 EXPENSES	\$ 726,263	\$ 734,130	\$ 770,987
100401200 COMMISSIONER PRECINCT 2 SALARIES AND PERSONNEL COST	\$ 765,669	\$ 776,396	\$ 827,648
100401200 COMMISSIONER PRECINCT 2 OPERATING AND TRAINING COST	\$ 42,131	\$ 66,714	\$ 72,480
100401200 COMMISSIONER PRECINCT 2 INFORMATION AND TECHNOLOGY COST	\$ 2,196	\$ -	\$ -
100401200 COMMISSIONER PRECINCT 2 EXPENSES	\$ 809,996	\$ 843,111	\$ 900,128
100401300 COMMISSIONER PRECINCT 3 SALARIES AND PERSONNEL COST	\$ 670,498	\$ 577,129	\$ 724,897
100401300 COMMISSIONER PRECINCT 3 OPERATING AND TRAINING COST	\$ 26,790	\$ 55,242	\$ 47,586
100401300 COMMISSIONER PRECINCT 3 INFORMATION AND TECHNOLOGY COST	\$ 40	\$ 1,000	\$ 1,200
100401300 COMMISSIONER PRECINCT 3 EXPENSES	\$ 697,328	\$ 633,371	\$ 773,683
100401400 COMMISSIONER PRECINCT 4 SALARIES AND PERSONNEL COST	\$ 698,548	\$ 680,758	\$ 892,170
100401400 COMMISSIONER PRECINCT 4 OPERATING AND TRAINING COST	\$ 27,800	\$ 41,114	\$ 56,375
100401400 COMMISSIONER PRECINCT 4 INFORMATION AND TECHNOLOGY COST	\$ 4,203	\$ 3,110	\$ 6,810
100401400 COMMISSIONER PRECINCT 4 EXPENSES	\$ 730,550	\$ 724,982	\$ 955,355
100403100 COUNTY CLERK SALARIES AND PERSONNEL COST	\$ 5,383,288	\$ 5,771,994	\$ 6,564,666
100403100 COUNTY CLERK OPERATING AND TRAINING COST	\$ 188,337	\$ 201,901	\$ 246,590
100403100 COUNTY CLERK INFORMATION AND TECHNOLOGY COST	\$ 15,747	\$ 16,041	\$ 46,301
100403100 COUNTY CLERK EXPENSES	\$ 5,587,371	\$ 5,989,937	\$ 6,857,557
100409100 NON-DEPARTMENTAL SALARIES AND PERSONNEL COST	\$ 1,018	\$ 17,234,676	\$ (450,000)
100409100 NON-DEPARTMENTAL OPERATING AND TRAINING COST	\$ 14,322,731	\$ 18,468,600	\$ 20,334,210
100409100 NON-DEPARTMENTAL INFORMATION AND TECHNOLOGY COST	\$ 702	\$ 8,000	\$ 8,000
100409100 NON-DEPARTMENTAL PRIOR PERIOD CORRECTIONS	\$ (9)	\$ -	\$ -
100409100 NON-DEPARTMENTAL EXPENSES	\$ 14,324,442	\$ 35,711,276	\$ 19,892,210
100410100 RISK MANAGEMENT/INSURANCE SALARIES AND PERSONNEL COST	\$ 1,161,843	\$ 1,245,181	\$ 1,444,180
100410100 RISK MANAGEMENT/INSURANCE OPERATING AND TRAINING COST	\$ 138,988	\$ 176,140	\$ 180,428
100410100 RISK MANAGEMENT/INSURANCE INFORMATION AND TECHNOLOGY COST	\$ 3,795	\$ 4,740	\$ 5,400
100410100 RISK MANAGEMENT/INSURANCE EXPENSES	\$ 1,304,626	\$ 1,426,061	\$ 1,630,009
100411100 ELECTIONS ADMINISTRATOR SALARIES AND PERSONNEL COST	\$ 1,034,115	\$ 999,170	\$ 1,181,071
100411100 ELECTIONS ADMINISTRATOR OPERATING AND TRAINING COST	\$ 271,680	\$ 269,234	\$ 274,274
100411100 ELECTIONS ADMINISTRATOR EXPENSES	\$ 1,305,795	\$ 1,268,404	\$ 1,455,345
100411102 ELECTIONS SERVICES SALARIES AND PERSONNEL COST	\$ 836,764	\$ 721,656	\$ 1,311,424
100411102 ELECTIONS SERVICES OPERATING AND TRAINING COST	\$ 382,403	\$ 283,397	\$ 649,705
100411102 ELECTIONS SERVICES INFORMATION AND TECHNOLOGY COST	\$ 597	\$ -	\$ 94,430

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100411102 ELECTIONS SERVICES EXPENSES	\$ 1,219,765	\$ 1,005,053	\$ 2,055,559
100412100 HUMAN RESOURCES SALARIES AND PERSONNEL COST	\$ 1,031,200	\$ 1,160,031	\$ 1,850,231
100412100 HUMAN RESOURCES OPERATING AND TRAINING COST	\$ 383,354	\$ 173,497	\$ 235,411
100412100 HUMAN RESOURCES INFORMATION AND TECHNOLOGY COST	\$ 47	\$ 2,887	\$ -
100412100 HUMAN RESOURCES EXPENSES	\$ 1,414,601	\$ 1,336,415	\$ 2,085,643
100414100 VEHICLE MAINTENANCE SALARIES AND PERSONNEL COST	\$ 1,041,256	\$ 1,074,613	\$ 1,251,489
100414100 VEHICLE MAINTENANCE OPERATING AND TRAINING COST	\$ (921,971)	\$ (1,037,307)	\$ (1,198,751)
100414100 VEHICLE MAINTENANCE INFORMATION AND TECHNOLOGY COST	\$ 161	\$ 985	\$ 2,580
100414100 VEHICLE MAINTENANCE EXPENSES	\$ 119,447	\$ 38,291	\$ 55,318
100416100 RECORDS MANAGEMENT SALARIES AND PERSONNEL COST	\$ 439,086	\$ 459,576	\$ 501,996
100416100 RECORDS MANAGEMENT OPERATING AND TRAINING COST	\$ 13,052	\$ 19,613	\$ 21,039
100416100 RECORDS MANAGEMENT INFORMATION AND TECHNOLOGY COST	\$ 5,912	\$ 105	\$ 109
100416100 RECORDS MANAGEMENT EXPENSES	\$ 458,050	\$ 479,294	\$ 523,144
100417100 CENTRAL MAILROOM SALARIES AND PERSONNEL COST	\$ 298,076	\$ 331,128	\$ 376,896
100417100 CENTRAL MAILROOM OPERATING AND TRAINING COST	\$ 556,705	\$ 584,406	\$ 637,291
100417100 CENTRAL MAILROOM INFORMATION AND TECHNOLOGY COST	\$ 5,320	\$ -	\$ -
100417100 CENTRAL MAILROOM EXPENSES	\$ 860,102	\$ 915,534	\$ 1,014,187
100418100 FACILITIES MGMT & PLANNING SALARIES AND PERSONNEL COST	\$ 859,889	\$ 867,436	\$ 943,820
100418100 FACILITIES MGMT & PLANNING OPERATING AND TRAINING COST	\$ 47,045	\$ 201,476	\$ 340,951
100418100 FACILITIES MGMT & PLANNING INFORMATION AND TECHNOLOGY COST	\$ 858	\$ -	\$ -
100418100 FACILITIES MGMT & PLANNING EXPENSES	\$ 907,792	\$ 1,068,912	\$ 1,284,772
100418101 FACILITIES MAINTENANCE SALARIES AND PERSONNEL COST	\$ 1,517,435	\$ 1,664,853	\$ 1,922,809
100418101 FACILITIES MAINTENANCE OPERATING AND TRAINING COST	\$ 1,466,092	\$ 2,033,835	\$ 2,102,553
100418101 FACILITIES MAINTENANCE INFORMATION AND TECHNOLOGY COST	\$ 5,817	\$ 7,990	\$ 8,480
100418101 FACILITIES MAINTENANCE CAPITAL ACQUISITIONS	\$ 114,979	\$ -	\$ -
100418101 FACILITIES MAINTENANCE EXPENSES	\$ 3,104,323	\$ 3,706,678	\$ 4,033,843
100418102 FACILITIES OPERATIONS SALARIES AND PERSONNEL COST	\$ 257,067	\$ 258,659	\$ 279,743
100418102 FACILITIES OPERATIONS OPERATING AND TRAINING COST	\$ 4,595,179	\$ 5,612,227	\$ 5,874,241
100418102 FACILITIES OPERATIONS INFORMATION AND TECHNOLOGY COST	\$ -	\$ 1,362	\$ -
100418102 FACILITIES OPERATIONS EXPENSES	\$ 4,852,246	\$ 5,872,248	\$ 6,153,985
100418103 FACILITIES CUSTODIAL SALARIES AND PERSONNEL COST	\$ 703,572	\$ 726,355	\$ 928,374
100418103 FACILITIES CUSTODIAL OPERATING AND TRAINING COST	\$ 1,132,867	\$ 1,229,513	\$ 1,264,332
100418103 FACILITIES CUSTODIAL EXPENSES	\$ 1,836,440	\$ 1,955,868	\$ 2,192,705
100418104 JAIL MAINTENANCE SALARIES AND PERSONNEL COST	\$ 851,259	\$ 854,278	\$ 915,855
100418104 JAIL MAINTENANCE OPERATING AND TRAINING COST	\$ 776,147	\$ 1,119,304	\$ 1,147,961
100418104 JAIL MAINTENANCE INFORMATION AND TECHNOLOGY COST	\$ 8,355	\$ 13,125	\$ 13,781
100418104 JAIL MAINTENANCE CAPITAL ACQUISITIONS	\$ 104,300	\$ -	\$ -
100418104 JAIL MAINTENANCE EXPENSES	\$ 1,740,061	\$ 1,986,706	\$ 2,077,597
100418105 INTERDEPARTMENTAL CONSTRUCTION SALARIES AND PERSONNEL COST	\$ 1,277,779	\$ 1,355,031	\$ 1,443,556

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100418105 INTERDEPARTMENTAL CONSTRUCTION OPERATING AND TRAINING COST	\$ 102,531	\$ 125,229	\$ 130,332
100418105 INTERDEPARTMENTAL CONSTRUCTION INFORMATION AND TECHNOLOGY COST	\$ 286	\$ -	\$ -
100418105 INTERDEPARTMENTAL CONSTRUCTION EXPENSES	\$ 1,380,596	\$ 1,480,261	\$ 1,573,888
100426100 COUNTY COURT AT LAW #1 SALARIES AND PERSONNEL COST	\$ 673,682	\$ 692,534	\$ 715,237
100426100 COUNTY COURT AT LAW #1 OPERATING AND TRAINING COST	\$ 527,635	\$ 248,744	\$ 292,864
100426100 COUNTY COURT AT LAW #1 INFORMATION AND TECHNOLOGY COST	\$ 6,958	\$ -	\$ -
100426100 COUNTY COURT AT LAW #1 EXPENSES	\$ 1,208,275	\$ 941,277	\$ 1,008,101
100426200 COUNTY COURT AT LAW #2 SALARIES AND PERSONNEL COST	\$ 693,139	\$ 707,982	\$ 680,922
100426200 COUNTY COURT AT LAW #2 OPERATING AND TRAINING COST	\$ 370,016	\$ 265,430	\$ 270,228
100426200 COUNTY COURT AT LAW #2 INFORMATION AND TECHNOLOGY COST	\$ 1,470	\$ -	\$ -
100426200 COUNTY COURT AT LAW #2 EXPENSES	\$ 1,064,625	\$ 973,412	\$ 951,150
100426300 COUNTY COURT AT LAW #3 SALARIES AND PERSONNEL COST	\$ 642,871	\$ 672,757	\$ 705,237
100426300 COUNTY COURT AT LAW #3 OPERATING AND TRAINING COST	\$ 549,483	\$ 238,993	\$ 280,072
100426300 COUNTY COURT AT LAW #3 INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ 6,197
100426300 COUNTY COURT AT LAW #3 EXPENSES	\$ 1,192,354	\$ 911,750	\$ 991,506
100426400 COUNTY COURT AT LAW #4 SALARIES AND PERSONNEL COST	\$ 670,419	\$ 681,739	\$ 709,484
100426400 COUNTY COURT AT LAW #4 OPERATING AND TRAINING COST	\$ 495,401	\$ 249,357	\$ 300,295
100426400 COUNTY COURT AT LAW #4 INFORMATION AND TECHNOLOGY COST	\$ 449	\$ -	\$ -
100426400 COUNTY COURT AT LAW #4 EXPENSES	\$ 1,166,269	\$ 931,096	\$ 1,009,779
100426600 COUNTY COURT AT LAW #5 SALARIES AND PERSONNEL COST	\$ 645,079	\$ 675,035	\$ 704,332
100426600 COUNTY COURT AT LAW #5 OPERATING AND TRAINING COST	\$ 518,751	\$ 263,978	\$ 274,933
100426600 COUNTY COURT AT LAW #5 INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ 150
100426600 COUNTY COURT AT LAW #5 EXPENSES	\$ 1,163,830	\$ 939,013	\$ 979,415
100426700 COUNTY COURT AT LAW #6 SALARIES AND PERSONNEL COST	\$ 625,334	\$ 672,704	\$ 669,343
100426700 COUNTY COURT AT LAW #6 OPERATING AND TRAINING COST	\$ 589,883	\$ 251,322	\$ 303,931
100426700 COUNTY COURT AT LAW #6 EXPENSES	\$ 1,215,217	\$ 924,026	\$ 973,273
100435100 240TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 313,651	\$ 317,844	\$ 331,788
100435100 240TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 670,537	\$ 248,186	\$ 363,627
100435100 240TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	\$ 300	\$ -	\$ -
100435100 240TH DISTRICT COURT EXPENSES	\$ 984,488	\$ 566,031	\$ 695,415
100435200 268TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 312,077	\$ 321,400	\$ 336,307
100435200 268TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 1,076,594	\$ 241,480	\$ 611,945
100435200 268TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	\$ 1,100	\$ -	\$ 500
100435200 268TH DISTRICT COURT EXPENSES	\$ 1,389,772	\$ 562,880	\$ 948,753
100435300 328TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 522,179	\$ 521,848	\$ 556,363
100435300 328TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 376,412	\$ 240,621	\$ 242,929
100435300 328TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100435300 328TH DISTRICT COURT EXPENSES	\$ 898,591	\$ 762,469	\$ 799,291
100435400 387TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 508,360	\$ 520,729	\$ 549,922

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100435400 387TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 240,712	\$ 173,468	\$ 166,513
100435400 387TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	\$ 364	\$ -	\$ -
100435400 387TH DISTRICT COURT EXPENSES	\$ 749,436	\$ 694,197	\$ 716,435
100435500 400TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 316,710	\$ 318,256	\$ 338,113
100435500 400TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 619,657	\$ 221,860	\$ 373,149
100435500 400TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	\$ 2,037	\$ 600	\$ -
100435500 400TH DISTRICT COURT EXPENSES	\$ 938,404	\$ 540,716	\$ 711,262
100435600 434TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 304,681	\$ 317,162	\$ 336,891
100435600 434TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 780,318	\$ 242,245	\$ 455,360
100435600 434TH DISTRICT COURT EXPENSES	\$ 1,085,000	\$ 559,406	\$ 792,251
100435700 505TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 501,633	\$ 514,710	\$ 553,737
100435700 505TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 288,025	\$ 260,136	\$ 264,196
100435700 505TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	\$ 307	\$ -	\$ 500
100435700 505TH DISTRICT COURT EXPENSES	\$ 789,965	\$ 774,846	\$ 818,434
100435800 458TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 321,685	\$ 314,700	\$ 336,950
100435800 458TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 787,241	\$ 249,290	\$ 317,630
100435800 458TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	\$ 70	\$ -	\$ -
100435800 458TH DISTRICT COURT EXPENSES	\$ 1,108,997	\$ 563,990	\$ 654,580
100440100 CHILD SUPPORT SALARIES AND PERSONNEL COST	\$ 529,991	\$ 516,972	\$ 538,225
100440100 CHILD SUPPORT OPERATING AND TRAINING COST	\$ 20,208	\$ 20,118	\$ 20,096
100440100 CHILD SUPPORT EXPENSES	\$ 550,199	\$ 537,089	\$ 558,321
100450100 DISTRICT CLERK SALARIES AND PERSONNEL COST	\$ 5,717,841	\$ 5,838,493	\$ 6,796,258
100450100 DISTRICT CLERK OPERATING AND TRAINING COST	\$ 304,942	\$ 532,003	\$ 361,253
100450100 DISTRICT CLERK INFORMATION AND TECHNOLOGY COST	\$ 25,597	\$ 3,498	\$ -
100450100 DISTRICT CLERK EXPENSES	\$ 6,048,380	\$ 6,373,994	\$ 7,157,511
100450101 DISTRICT CLERK JURY PAYMENTS OPERATING AND TRAINING COST	\$ 278,708	\$ 400,000	\$ 1,032,500
100450101 DISTRICT CLERK JURY PAYMENTS EXPENSES	\$ 278,708	\$ 400,000	\$ 1,032,500
100455100 JUSTICE OF THE PEACE #4 SALARIES AND PERSONNEL COST	\$ 682,452	\$ 822,981	\$ 1,025,049
100455100 JUSTICE OF THE PEACE #4 OPERATING AND TRAINING COST	\$ 27,868	\$ 32,827	\$ 43,698
100455100 JUSTICE OF THE PEACE #4 EXPENSES	\$ 710,321	\$ 855,808	\$ 1,068,747
100455200 JUSTICE OF THE PEACE PCT1 PL2 SALARIES AND PERSONNEL COST	\$ 862,517	\$ 808,341	\$ 862,968
100455200 JUSTICE OF THE PEACE PCT1 PL2 OPERATING AND TRAINING COST	\$ 31,388	\$ 35,907	\$ 36,200
100455200 JUSTICE OF THE PEACE PCT1 PL2 INFORMATION AND TECHNOLOGY COST	\$ 89	\$ 737	\$ 355
100455200 JUSTICE OF THE PEACE PCT1 PL2 EXPENSES	\$ 893,994	\$ 844,985	\$ 899,524
100455300 JUSTICE OF THE PEACE PCT2 PL1 SALARIES AND PERSONNEL COST	\$ 738,023	\$ 804,456	\$ 971,237
100455300 JUSTICE OF THE PEACE PCT2 PL1 OPERATING AND TRAINING COST	\$ 26,307	\$ 41,412	\$ 46,830
100455300 JUSTICE OF THE PEACE PCT2 PL1 INFORMATION AND TECHNOLOGY COST	\$ 2,001	\$ -	\$ -
100455300 JUSTICE OF THE PEACE PCT2 PL1 EXPENSES	\$ 766,332	\$ 845,868	\$ 1,018,068
100455400 JUSTICE OF THE PEACE PCT1 PL1 SALARIES AND PERSONNEL COST	\$ 693,866	\$ 753,640	\$ 837,494

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100455400 JUSTICE OF THE PEACE PCT1 PL1 OPERATING AND TRAINING COST	\$ 25,920	\$ 27,246	\$ 30,111
100455400 JUSTICE OF THE PEACE PCT1 PL1 EXPENSES	\$ 719,786	\$ 780,886	\$ 867,605
100455500 JUSTICE OF THE PEACE #3 SALARIES AND PERSONNEL COST	\$ 743,930	\$ 771,214	\$ 862,760
100455500 JUSTICE OF THE PEACE #3 OPERATING AND TRAINING COST	\$ 28,156	\$ 30,100	\$ 36,853
100455500 JUSTICE OF THE PEACE #3 EXPENSES	\$ 772,085	\$ 801,314	\$ 899,612
100455600 JUSTICE OF THE PEACE PCT2 PL2 SALARIES AND PERSONNEL COST	\$ -	\$ 346,220	\$ 537,511
100455600 JUSTICE OF THE PEACE PCT2 PL2 OPERATING AND TRAINING COST	\$ -	\$ 25,560	\$ 26,727
100455600 JUSTICE OF THE PEACE PCT2 PL2 INFORMATION AND TECHNOLOGY COST	\$ -	\$ 6,651	\$ 7,783
100455600 JUSTICE OF THE PEACE PCT2 PL2 EXPENSES	\$ -	\$ 378,431	\$ 572,021
100460100 BAIL BOND BOARD SALARIES AND PERSONNEL COST	\$ 152,189	\$ 153,230	\$ 174,829
100460100 BAIL BOND BOARD OPERATING AND TRAINING COST	\$ 6,858	\$ 13,453	\$ 18,296
100460100 BAIL BOND BOARD INFORMATION AND TECHNOLOGY COST	\$ 200	\$ -	\$ -
100460100 BAIL BOND BOARD EXPENSES	\$ 159,246	\$ 166,683	\$ 193,124
100475100 COUNTY ATTORNEY SALARIES AND PERSONNEL COST	\$ 3,582,899	\$ 3,941,375	\$ 4,890,116
100475100 COUNTY ATTORNEY OPERATING AND TRAINING COST	\$ 287,456	\$ 231,082	\$ 284,258
100475100 COUNTY ATTORNEY INFORMATION AND TECHNOLOGY COST	\$ 2,676	\$ 3,538	\$ 12,857
100475100 COUNTY ATTORNEY PRIOR PERIOD CORRECTIONS	\$ 50,000	\$ -	\$ -
100475100 COUNTY ATTORNEY EXPENSES	\$ 3,923,031	\$ 4,175,995	\$ 5,187,231
100480100 DISTRICT ATTORNEY SALARIES AND PERSONNEL COST	\$ 15,808,538	\$ 16,857,032	\$ 20,338,371
100480100 DISTRICT ATTORNEY OPERATING AND TRAINING COST	\$ 877,290	\$ 1,429,259	\$ 1,599,249
100480100 DISTRICT ATTORNEY INFORMATION AND TECHNOLOGY COST	\$ 21,812	\$ 33,482	\$ 32,580
100480100 DISTRICT ATTORNEY EXPENSES	\$ 16,707,640	\$ 18,319,773	\$ 21,970,200
100485100 PUBLIC DEFENDER SALARIES AND PERSONNEL COST	\$ 2,483,691	\$ 2,545,775	\$ 3,392,007
100485100 PUBLIC DEFENDER OPERATING AND TRAINING COST	\$ 93,699	\$ 237,560	\$ 127,869
100485100 PUBLIC DEFENDER INFORMATION AND TECHNOLOGY COST	\$ 4,202	\$ 4,575	\$ 6,115
100485100 PUBLIC DEFENDER EXPENSES	\$ 2,581,592	\$ 2,787,910	\$ 3,525,991
100495100 COUNTY AUDITOR SALARIES AND PERSONNEL COST	\$ 2,813,468	\$ 3,252,005	\$ 3,774,109
100495100 COUNTY AUDITOR OPERATING AND TRAINING COST	\$ 72,813	\$ 82,726	\$ 101,106
100495100 COUNTY AUDITOR INFORMATION AND TECHNOLOGY COST	\$ 3,794	\$ 3,600	\$ 3,205
100495100 COUNTY AUDITOR EXPENSES	\$ 2,890,075	\$ 3,338,331	\$ 3,878,420
100495101 DISTRICT JUDGES FEES/SERVICES OPERATING AND TRAINING COST	\$ -	\$ 3,500,000	\$ 3,630,162
100495101 DISTRICT JUDGES FEES/SERVICES EXPENSES	\$ -	\$ 3,500,000	\$ 3,630,162
100497100 COUNTY TREASURER SALARIES AND PERSONNEL COST	\$ 1,168,426	\$ 1,196,193	\$ 1,447,246
100497100 COUNTY TREASURER OPERATING AND TRAINING COST	\$ 819,627	\$ 108,334	\$ 749,970
100497100 COUNTY TREASURER INFORMATION AND TECHNOLOGY COST	\$ 1,192	\$ 1,500	\$ 14,000
100497100 COUNTY TREASURER EXPENSES	\$ 1,989,245	\$ 1,306,028	\$ 2,211,216
100499100 TAX COLLECTOR/ASSESSOR SALARIES AND PERSONNEL COST	\$ 5,862,923	\$ 5,900,195	\$ 6,983,441
100499100 TAX COLLECTOR/ASSESSOR OPERATING AND TRAINING COST	\$ 641,165	\$ 828,461	\$ 1,259,860
100499100 TAX COLLECTOR/ASSESSOR INFORMATION AND TECHNOLOGY COST	\$ 5,537	\$ 1,200	\$ 21,300

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100499100 TAX COLLECTOR/ASSESSOR EXPENSES	\$ 6,509,625	\$ 6,729,856	\$ 8,264,602
100501100 BUDGET OFFICE SALARIES AND PERSONNEL COST	\$ 824,734	\$ 843,175	\$ 951,248
100501100 BUDGET OFFICE OPERATING AND TRAINING COST	\$ 21,608	\$ 176,984	\$ 203,642
100501100 BUDGET OFFICE INFORMATION AND TECHNOLOGY COST	\$ 2,163	\$ 5,000	\$ 1,482
100501100 BUDGET OFFICE EXPENSES	\$ 848,505	\$ 1,025,159	\$ 1,156,371
100503100 INFORMATION TECHNOLOGY SALARIES AND PERSONNEL COST	\$ 7,072,408	\$ 7,738,062	\$ 11,479,123
100503100 INFORMATION TECHNOLOGY OPERATING AND TRAINING COST	\$ 8,664,814	\$ 11,752,890	\$ 12,507,824
100503100 INFORMATION TECHNOLOGY INFORMATION AND TECHNOLOGY COST	\$ 467,406	\$ 840,734	\$ 764,474
100503100 INFORMATION TECHNOLOGY EXPENSES	\$ 16,204,628	\$ 20,331,686	\$ 24,751,421
100505100 PURCHASING SALARIES AND PERSONNEL COST	\$ 1,068,993	\$ 1,207,858	\$ 1,401,351
100505100 PURCHASING OPERATING AND TRAINING COST	\$ 46,296	\$ 55,406	\$ 58,406
100505100 PURCHASING INFORMATION AND TECHNOLOGY COST	\$ 2,549	\$ 4,635	\$ -
100505100 PURCHASING EXPENSES	\$ 1,117,838	\$ 1,267,899	\$ 1,459,757
100512100 SHERIFF DETENTION OPERATING SALARIES AND PERSONNEL COST	\$ 27,590,198	\$ 29,019,436	\$ 33,416,898
100512100 SHERIFF DETENTION OPERATING OPERATING AND TRAINING COST	\$ 8,430,529	\$ 10,677,739	\$ 12,764,086
100512100 SHERIFF DETENTION OPERATING INFORMATION AND TECHNOLOGY COST	\$ 9,156	\$ 16,315	\$ 16,967
100512100 SHERIFF DETENTION OPERATING EXPENSES	\$ 36,029,883	\$ 39,713,489	\$ 46,197,951
100512101 SHERIFF - BAILIFFS SALARIES AND PERSONNEL COST	\$ 4,012,584	\$ 4,131,664	\$ 5,121,325
100512101 SHERIFF - BAILIFFS OPERATING AND TRAINING COST	\$ 122,917	\$ 160,525	\$ 188,093
100512101 SHERIFF - BAILIFFS INFORMATION AND TECHNOLOGY COST	\$ 1,903	\$ 50	\$ 4,000
100512101 SHERIFF - BAILIFFS EXPENSES	\$ 4,137,404	\$ 4,292,238	\$ 5,313,418
100535100 CIVIL SERVICE COMMISSION SALARIES AND PERSONNEL COST	\$ 102,995	\$ 103,586	\$ 110,668
100535100 CIVIL SERVICE COMMISSION OPERATING AND TRAINING COST	\$ 11,283	\$ 92,487	\$ 92,469
100535100 CIVIL SERVICE COMMISSION INFORMATION AND TECHNOLOGY COST	\$ -	\$ 3,896	\$ -
100535100 CIVIL SERVICE COMMISSION EXPENSES	\$ 114,278	\$ 199,969	\$ 203,138
100540100 AMBULANCE-EMS SALARIES AND PERSONNEL COST	\$ 17,898,251	\$ 17,300,894	\$ 22,119,079
100540100 AMBULANCE-EMS OPERATING AND TRAINING COST	\$ 2,607,111	\$ 3,144,806	\$ 3,329,617
100540100 AMBULANCE-EMS INFORMATION AND TECHNOLOGY COST	\$ 4,608	\$ 5,500	\$ 10,998
100540100 AMBULANCE-EMS CAPITAL ACQUISITIONS	\$ -	\$ -	\$ 717,400
100540100 AMBULANCE-EMS EXPENSES	\$ 20,509,970	\$ 20,451,200	\$ 26,177,094
100543100 FIRE MARSHAL SALARIES AND PERSONNEL COST	\$ 3,531,548	\$ 3,801,696	\$ 4,805,055
100543100 FIRE MARSHAL OPERATING AND TRAINING COST	\$ 1,481,456	\$ 1,668,800	\$ 1,287,210
100543100 FIRE MARSHAL INFORMATION AND TECHNOLOGY COST	\$ 20,732	\$ 13,780	\$ 27,200
100543100 FIRE MARSHAL CAPITAL ACQUISITIONS	\$ 29,083	\$ -	\$ -
100543100 FIRE MARSHAL EXPENSES	\$ 5,062,820	\$ 5,484,276	\$ 6,119,465
100543101 Fire Marshal-CAT SALARIES AND PERSONNEL COST	\$ 65,192	\$ 273,710	\$ 330,543
100543101 Fire Marshal-CAT OPERATING AND TRAINING COST	\$ 1,476	\$ 5,605	\$ 15,049
100543101 Fire Marshal-CAT INFORMATION AND TECHNOLOGY COST	\$ 3,011	\$ -	\$ -
100543101 Fire Marshal-CAT EXPENSES	\$ 69,678	\$ 279,315	\$ 345,592

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100545100 DEPT OF PUBLIC SAFETY SALARIES AND PERSONNEL COST	\$ 171,151	\$ 167,354	\$ 165,625
100545100 DEPT OF PUBLIC SAFETY OPERATING AND TRAINING COST	\$ 20,370	\$ 23,556	\$ 36,602
100545100 DEPT OF PUBLIC SAFETY INFORMATION AND TECHNOLOGY COST	\$ 863	\$ 520	\$ 1,040
100545100 DEPT OF PUBLIC SAFETY EXPENSES	\$ 192,384	\$ 191,429	\$ 203,267
100545101 DPS - LICENSE & WEIGHT SALARIES AND PERSONNEL COST	\$ -	\$ 18,988	\$ 19,829
100545101 DPS - LICENSE & WEIGHT OPERATING AND TRAINING COST	\$ 3,967	\$ 6,457	\$ 4,812
100545101 DPS - LICENSE & WEIGHT INFORMATION AND TECHNOLOGY COST	\$ 320	\$ 240	\$ 2,970
100545101 DPS - LICENSE & WEIGHT EXPENSES	\$ 4,287	\$ 25,685	\$ 27,611
100550100 CONSTABLE PCT 4 SALARIES AND PERSONNEL COST	\$ 2,490,924	\$ 2,510,967	\$ 2,857,518
100550100 CONSTABLE PCT 4 OPERATING AND TRAINING COST	\$ 250,859	\$ 229,356	\$ 244,043
100550100 CONSTABLE PCT 4 INFORMATION AND TECHNOLOGY COST	\$ 3,921	\$ 3,920	\$ 4,400
100550100 CONSTABLE PCT 4 CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100550100 CONSTABLE PCT 4 EXPENSES	\$ 2,745,704	\$ 2,744,243	\$ 3,105,961
100550200 CONSTABLE PCT 2 SALARIES AND PERSONNEL COST	\$ 2,153,150	\$ 2,250,769	\$ 2,601,291
100550200 CONSTABLE PCT 2 OPERATING AND TRAINING COST	\$ 266,324	\$ 278,665	\$ 272,366
100550200 CONSTABLE PCT 2 INFORMATION AND TECHNOLOGY COST	\$ 39,785	\$ 8,722	\$ 11,384
100550200 CONSTABLE PCT 2 CAPITAL ACQUISITIONS	\$ 13,024	\$ -	\$ -
100550200 CONSTABLE PCT 2 EXPENSES	\$ 2,472,283	\$ 2,538,156	\$ 2,885,041
100550300 CONSTABLE PCT 1 SALARIES AND PERSONNEL COST	\$ 1,909,002	\$ 2,034,230	\$ 2,299,255
100550300 CONSTABLE PCT 1 OPERATING AND TRAINING COST	\$ 403,457	\$ 373,803	\$ 356,326
100550300 CONSTABLE PCT 1 INFORMATION AND TECHNOLOGY COST	\$ 26	\$ -	\$ -
100550300 CONSTABLE PCT 1 EXPENSES	\$ 2,312,485	\$ 2,408,033	\$ 2,655,581
100550400 CONSTABLE PCT 3 SALARIES AND PERSONNEL COST	\$ 1,462,895	\$ 1,569,067	\$ 1,771,835
100550400 CONSTABLE PCT 3 OPERATING AND TRAINING COST	\$ 281,650	\$ 311,020	\$ 286,355
100550400 CONSTABLE PCT 3 INFORMATION AND TECHNOLOGY COST	\$ 2,382	\$ 533	\$ 3,194
100550400 CONSTABLE PCT 3 EXPENSES	\$ 1,746,927	\$ 1,880,620	\$ 2,061,384
100555100 240th 400th DIST CT ASSOC JDG SALARIES AND PERSONNEL COST	\$ 318,199	\$ 320,077	\$ 343,838
100555100 240th 400th DIST CT ASSOC JDG OPERATING AND TRAINING COST	\$ 14,910	\$ 18,716	\$ 19,709
100555100 240th 400th DIST CT ASSOC JDG INFORMATION AND TECHNOLOGY COST	\$ 2,767	\$ 900	\$ -
100555100 240th 400th DIST CT ASSOC JDG EXPENSES	\$ 335,875	\$ 339,693	\$ 363,547
100555101 INDIGENT DEFENSE PROGRAM SALARIES AND PERSONNEL COST	\$ 313,574	\$ 319,965	\$ 346,774
100555101 INDIGENT DEFENSE PROGRAM OPERATING AND TRAINING COST	\$ 49,499	\$ 52,363	\$ 54,838
100555101 INDIGENT DEFENSE PROGRAM EXPENSES	\$ 363,073	\$ 372,328	\$ 401,612
100555102 BEHAVIORAL HEALTH SERVICES SALARIES AND PERSONNEL COST	\$ 968,686	\$ 1,168,744	\$ 1,848,762
100555102 BEHAVIORAL HEALTH SERVICES OPERATING AND TRAINING COST	\$ 44,515	\$ 49,415	\$ 69,391
100555102 BEHAVIORAL HEALTH SERVICES INFORMATION AND TECHNOLOGY COST	\$ 165	\$ 2,310	\$ 1,680
100555102 BEHAVIORAL HEALTH SERVICES EXPENSES	\$ 1,013,366	\$ 1,220,469	\$ 1,919,833
100555103 434th DIST CT ASSOC JDG SALARIES AND PERSONNEL COST	\$ 308,840	\$ 313,019	\$ 343,027
100555103 434th DIST CT ASSOC JDG OPERATING AND TRAINING COST	\$ 16,329	\$ 20,280	\$ 21,255

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100555103 434th DIST CT ASSOC JDG INFORMATION AND TECHNOLOGY COST	\$ 222	\$ -	\$ -
100555103 434th DIST CT ASSOC JDG EXPENSES	\$ 325,391	\$ 333,299	\$ 364,282
100555104 COURTS ADMINISTRATION SALARIES AND PERSONNEL COST	\$ 275,147	\$ 385,847	\$ 502,814
100555104 COURTS ADMINISTRATION OPERATING AND TRAINING COST	\$ 113,935	\$ 64,099	\$ 238,120
100555104 COURTS ADMINISTRATION INFORMATION AND TECHNOLOGY COST	\$ -	\$ 7,925	\$ 3,184
100555104 COURTS ADMINISTRATION EXPENSES	\$ 389,083	\$ 457,871	\$ 744,119
100555105 ASSOC. COUNTY COURT AT LAW A SALARIES AND PERSONNEL COST	\$ 34,286	\$ -	\$ -
100555105 ASSOC. COUNTY COURT AT LAW A OPERATING AND TRAINING COST	\$ 5,840	\$ -	\$ -
100555105 ASSOC. COUNTY COURT AT LAW A EXPENSES	\$ 40,126	\$ -	\$ -
100555106 ASSOC. COUNTY COURT AT LAW B SALARIES AND PERSONNEL COST	\$ 330,255	\$ 317,401	\$ 364,351
100555106 ASSOC. COUNTY COURT AT LAW B OPERATING AND TRAINING COST	\$ 14,137	\$ 16,204	\$ 20,916
100555106 ASSOC. COUNTY COURT AT LAW B EXPENSES	\$ 344,392	\$ 333,605	\$ 385,267
100555107 240th 268th DIST CT ASSOC JDG SALARIES AND PERSONNEL COST	\$ 316,254	\$ 319,858	\$ 342,877
100555107 240th 268th DIST CT ASSOC JDG OPERATING AND TRAINING COST	\$ 13,618	\$ 17,006	\$ 18,456
100555107 240th 268th DIST CT ASSOC JDG INFORMATION AND TECHNOLOGY COST	\$ 2,764	\$ 500	\$ 500
100555107 240th 268th DIST CT ASSOC JDG EXPENSES	\$ 332,636	\$ 337,363	\$ 361,833
100555108 END Program SALARIES AND PERSONNEL COST	\$ 17,882	\$ 21,520	\$ 21,608
100555108 END Program OPERATING AND TRAINING COST	\$ 791	\$ 995	\$ 997
100555108 END Program EXPENSES	\$ 18,672	\$ 22,515	\$ 22,605
100560100 SHERIFF ENFORCEMENT OPERATING SALARIES AND PERSONNEL COST	\$ 38,646,043	\$ 41,652,906	\$ 47,654,386
100560100 SHERIFF ENFORCEMENT OPERATING OPERATING AND TRAINING COST	\$ 4,649,673	\$ 5,488,609	\$ 6,111,317
100560100 SHERIFF ENFORCEMENT OPERATING INFORMATION AND TECHNOLOGY COST	\$ 127,159	\$ 128,741	\$ 167,236
100560100 SHERIFF ENFORCEMENT OPERATING CAPITAL ACQUISITIONS	\$ 59,125	\$ -	\$ -
100560100 SHERIFF ENFORCEMENT OPERATING EXPENSES	\$ 43,481,999	\$ 47,270,256	\$ 53,932,939
100560112 COMMISSARY ADMINISTRATION OPERATING AND TRAINING COST	\$ 21,694	\$ -	\$ -
100560112 COMMISSARY ADMINISTRATION INFORMATION AND TECHNOLOGY COST	\$ 6,814	\$ -	\$ -
100560112 COMMISSARY ADMINISTRATION CAPITAL ACQUISITIONS	\$ 152,590	\$ -	\$ -
100560112 COMMISSARY ADMINISTRATION EXPENSES	\$ 181,098	\$ -	\$ -
100565200 MEDICAL EXAMINER SALARIES AND PERSONNEL COST	\$ 2,758,948	\$ 3,375,514	\$ 4,112,298
100565200 MEDICAL EXAMINER OPERATING AND TRAINING COST	\$ 578,540	\$ 602,563	\$ 836,921
100565200 MEDICAL EXAMINER INFORMATION AND TECHNOLOGY COST	\$ 9,267	\$ 12,550	\$ 23,895
100565200 MEDICAL EXAMINER EXPENSES	\$ 3,346,755	\$ 3,990,628	\$ 4,973,114
100570100 ADULT PROBATION OPERATING SALARIES AND PERSONNEL COST	\$ 80,570	\$ 97,026	\$ 100,957
100570100 ADULT PROBATION OPERATING OPERATING AND TRAINING COST	\$ 69,799	\$ 84,662	\$ 98,040
100570100 ADULT PROBATION OPERATING INFORMATION AND TECHNOLOGY COST	\$ 394	\$ 454	\$ 444
100570100 ADULT PROBATION OPERATING EXPENSES	\$ 150,763	\$ 182,142	\$ 199,441
100570102 CSR PROGRAM SALARIES AND PERSONNEL COST	\$ 309,623	\$ 334,019	\$ 358,338
100570102 CSR PROGRAM OPERATING AND TRAINING COST	\$ 21,687	\$ 23,815	\$ 35,074
100570102 CSR PROGRAM EXPENSES	\$ 331,310	\$ 357,834	\$ 393,412

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100570103 DRUG COURT - COUNTY OPERATING AND TRAINING COST	\$ 64,719	\$ 108,243	\$ 112,573
100570103 DRUG COURT - COUNTY EXPENSES	\$ 64,719	\$ 108,243	\$ 112,573
100570104 PRETRIAL BOND PROGRAM SALARIES AND PERSONNEL COST	\$ 469,552	\$ 742,688	\$ 1,761,898
100570104 PRETRIAL BOND PROGRAM OPERATING AND TRAINING COST	\$ 89,716	\$ 100,642	\$ 433,861
100570104 PRETRIAL BOND PROGRAM EXPENSES	\$ 559,268	\$ 843,330	\$ 2,195,759
100575105 JUVENILE PROB. OPERATING OPERATING AND TRAINING COST	\$ 16,958,378	\$ 17,145,978	\$ 17,452,399
100575105 JUVENILE PROB. OPERATING EXPENSES	\$ 16,958,378	\$ 17,145,978	\$ 17,452,399
100580100 HOMELAND SECURITY AND EMERGENCY MGMT SALARIES AND PERSONNEL COST	\$ 764,062	\$ 764,891	\$ 1,009,282
100580100 HOMELAND SECURITY AND EMERGENCY MGMT OPERATING AND TRAINING COST	\$ 122,322	\$ 176,102	\$ 175,163
100580100 HOMELAND SECURITY AND EMERGENCY MGMT INFORMATION AND TECHNOLOGY COST	\$ 17,142	\$ 2,080	\$ 15,000
100580100 HOMELAND SECURITY AND EMERGENCY MGMT EXPENSES	\$ 903,525	\$ 943,073	\$ 1,199,445
100610100 PUBLIC TRANSPORTATION OPERATING AND TRAINING COST	\$ 60,018	\$ 2,579,641	\$ 2,584,581
100610100 PUBLIC TRANSPORTATION INFORMATION AND TECHNOLOGY COST	\$ 5,178	\$ 5,398	\$ 5,614
100610100 PUBLIC TRANSPORTATION EXPENSES	\$ 65,195	\$ 2,585,039	\$ 2,590,195
100622100 ENGINEERING SALARIES AND PERSONNEL COST	\$ 2,983,814	\$ 3,169,906	\$ 3,605,880
100622100 ENGINEERING OPERATING AND TRAINING COST	\$ 212,651	\$ 298,212	\$ 464,865
100622100 ENGINEERING INFORMATION AND TECHNOLOGY COST	\$ 18,885	\$ 8,736	\$ 10,835
100622100 ENGINEERING EXPENSES	\$ 3,215,350	\$ 3,476,855	\$ 4,081,580
100622101 LANDFILL SALARIES AND PERSONNEL COST	\$ 31,190	\$ 51,395	\$ 57,503
100622101 LANDFILL OPERATING AND TRAINING COST	\$ 53,452	\$ 96,693	\$ 129,614
100622101 LANDFILL EXPENSES	\$ 84,643	\$ 148,088	\$ 187,118
100622102 RECYCLING CENTER SALARIES AND PERSONNEL COST	\$ 207,138	\$ 304,665	\$ 359,075
100622102 RECYCLING CENTER OPERATING AND TRAINING COST	\$ 158,517	\$ 191,920	\$ 220,772
100622102 RECYCLING CENTER CAPITAL ACQUISITIONS	\$ 12,242	\$ -	\$ -
100622102 RECYCLING CENTER EXPENSES	\$ 377,897	\$ 496,585	\$ 579,847
100630100 CLINICAL HEALTH SERVICES SALARIES AND PERSONNEL COST	\$ 789,878	\$ 998,848	\$ 1,568,676
100630100 CLINICAL HEALTH SERVICES OPERATING AND TRAINING COST	\$ 93,031	\$ 175,082	\$ 216,922
100630100 CLINICAL HEALTH SERVICES INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ 10,261

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100630100 CLINICAL HEALTH SERVICES EXPENSES	\$ 882,908	\$ 1,173,929	\$ 1,795,859
100630101 CLINICAL HEALTH IMMUNIZATION SALARIES AND PERSONNEL COST	\$ 584,983	\$ 765,764	\$ 739,470
100630101 CLINICAL HEALTH IMMUNIZATION OPERATING AND TRAINING COST	\$ 31,558	\$ 43,922	\$ 46,905
100630101 CLINICAL HEALTH IMMUNIZATION INFORMATION AND TECHNOLOGY COST	\$ -	\$ 3,258	\$ 100
100630101 CLINICAL HEALTH IMMUNIZATION EXPENSES	\$ 616,541	\$ 812,945	\$ 786,475
100633100 ANIMAL SERVICES SALARIES AND PERSONNEL COST	\$ 1,450,191	\$ 1,578,508	\$ 2,024,960
100633100 ANIMAL SERVICES OPERATING AND TRAINING COST	\$ 309,601	\$ 306,622	\$ 357,581
100633100 ANIMAL SERVICES INFORMATION AND TECHNOLOGY COST	\$ 2,549	\$ 6,184	\$ 1,680
100633100 ANIMAL SERVICES CAPITAL ACQUISITIONS	\$ -	\$ -	\$ 49,500
100633100 ANIMAL SERVICES EXPENSES	\$ 1,762,342	\$ 1,891,314	\$ 2,433,721
100635100 HEALTH & HUMAN SERVICES SALARIES AND PERSONNEL COST	\$ 1,185,798	\$ 1,423,088	\$ 2,393,294
100635100 HEALTH & HUMAN SERVICES OPERATING AND TRAINING COST	\$ 167,684	\$ 76,933	\$ 92,513
100635100 HEALTH & HUMAN SERVICES INFORMATION AND TECHNOLOGY COST	\$ 3,499	\$ 3,885	\$ 3,685
100635100 HEALTH & HUMAN SERVICES EXPENSES	\$ 1,356,981	\$ 1,503,905	\$ 2,489,493
100635101 SENIORS CENTER SALARIES AND PERSONNEL COST	\$ 398,061	\$ 440,489	\$ 483,137
100635101 SENIORS CENTER OPERATING AND TRAINING COST	\$ 85,701	\$ 98,403	\$ 133,970
100635101 SENIORS CENTER EXPENSES	\$ 483,762	\$ 538,892	\$ 617,107
100635102 PUBLIC HEALTH EMERGENCY PREPAREDNESS SALARIES AND PERSONNEL COST	\$ 107,441	\$ 108,911	\$ 299,187
100635102 PUBLIC HEALTH EMERGENCY PREPAREDNESS OPERATING AND TRAINING COST	\$ 4,073	\$ 4,208	\$ 8,605
100635102 PUBLIC HEALTH EMERGENCY PREPAREDNESS INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ 1,500
100635102 PUBLIC HEALTH EMERGENCY PREPAREDNESS EXPENSES	\$ 111,515	\$ 113,120	\$ 309,292
100635103 HHS-EPIDEMIOLOGY SALARIES AND PERSONNEL COST	\$ 213,971	\$ 213,650	\$ 821,607
100635103 HHS-EPIDEMIOLOGY OPERATING AND TRAINING COST	\$ 13,654	\$ 21,390	\$ 41,053
100635103 HHS-EPIDEMIOLOGY INFORMATION AND TECHNOLOGY COST	\$ 296	\$ -	\$ 100
100635103 HHS-EPIDEMIOLOGY EXPENSES	\$ 227,921	\$ 235,040	\$ 862,759
100638100 ENVIRONMENTAL SERVICES SALARIES AND PERSONNEL COST	\$ 1,677,974	\$ 1,941,072	\$ 2,400,570
100638100 ENVIRONMENTAL SERVICES OPERATING AND TRAINING COST	\$ 170,793	\$ 177,597	\$ 276,265
100638100 ENVIRONMENTAL SERVICES INFORMATION AND TECHNOLOGY COST	\$ 9,819	\$ 15,631	\$ 28,739
100638100 ENVIRONMENTAL SERVICES EXPENSES	\$ 1,858,586	\$ 2,134,300	\$ 2,705,574
100638102 EH - MOSQUITO CONTROL SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ 220,508
100638102 EH - MOSQUITO CONTROL OPERATING AND TRAINING COST	\$ -	\$ -	\$ 426,195
100638102 EH - MOSQUITO CONTROL INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ 10,944
100638102 EH - MOSQUITO CONTROL EXPENSES	\$ -	\$ -	\$ 657,647
100640100 CIHC COORDINATOR-COUNTY SALARIES AND PERSONNEL COST	\$ 764,988	\$ 775,942	\$ 833,102
100640100 CIHC COORDINATOR-COUNTY OPERATING AND TRAINING COST	\$ 917,808	\$ 1,715,436	\$ 1,335,092
100640100 CIHC COORDINATOR-COUNTY EXPENSES	\$ 1,682,796	\$ 2,491,378	\$ 2,168,194
100643100 COMMUNITY DEVELOPMENT SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ 76,039
100643100 COMMUNITY DEVELOPMENT OPERATING AND TRAINING COST	\$ 1,297	\$ 50,713	\$ 53,935

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100643100 COMMUNITY DEVELOPMENT EXPENSES	\$ 1,297	\$ 50,713	\$ 129,974
100645100 SOCIAL SERVICES SALARIES AND PERSONNEL COST	\$ 1,281,998	\$ 1,540,378	\$ 1,788,492
100645100 SOCIAL SERVICES OPERATING AND TRAINING COST	\$ 428,311	\$ 483,147	\$ 1,098,313
100645100 SOCIAL SERVICES INFORMATION AND TECHNOLOGY COST	\$ 6,617	\$ 3,000	\$ 1,200
100645100 SOCIAL SERVICES EXPENSES	\$ 1,716,926	\$ 2,026,525	\$ 2,888,005
100647101 CHILD PROTECTIVE SCVS-COUNTY OPERATING AND TRAINING COST	\$ 73,884	\$ 273,000	\$ 273,000
100647101 CHILD PROTECTIVE SCVS-COUNTY EXPENSES	\$ 73,884	\$ 273,000	\$ 273,000
100650100 COUNTY LIBRARY OPERATING SALARIES AND PERSONNEL COST	\$ 15,310,248	\$ 16,902,135	\$ 19,008,990
100650100 COUNTY LIBRARY OPERATING OPERATING AND TRAINING COST	\$ 3,560,606	\$ 4,185,998	\$ 4,349,627
100650100 COUNTY LIBRARY OPERATING INFORMATION AND TECHNOLOGY COST	\$ 333,033	\$ 68,905	\$ 79,075
100650100 COUNTY LIBRARY OPERATING CAPITAL ACQUISITIONS	\$ 10,991	\$ -	\$ -
100650100 COUNTY LIBRARY OPERATING EXPENSES	\$ 19,214,877	\$ 21,157,037	\$ 23,437,692
100655100 FAIRGROUNDS SALARIES AND PERSONNEL COST	\$ 602,014	\$ 729,926	\$ 821,362
100655100 FAIRGROUNDS OPERATING AND TRAINING COST	\$ 169,936	\$ 172,992	\$ 218,543
100655100 FAIRGROUNDS EXPENSES	\$ 771,950	\$ 902,918	\$ 1,039,905
100657100 JONES CREEK RANCH SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ 119,087
100657100 JONES CREEK RANCH OPERATING AND TRAINING COST	\$ -	\$ -	\$ 1,987
100657100 JONES CREEK RANCH EXPENSES	\$ -	\$ -	\$ 121,074
100660100 PARKS DEPARTMENT SALARIES AND PERSONNEL COST	\$ 2,768,360	\$ 2,738,804	\$ 3,168,709
100660100 PARKS DEPARTMENT OPERATING AND TRAINING COST	\$ 1,162,001	\$ 1,272,520	\$ 1,813,156
100660100 PARKS DEPARTMENT INFORMATION AND TECHNOLOGY COST	\$ 8,381	\$ 10,400	\$ 10,680
100660100 PARKS DEPARTMENT EXPENSES	\$ 3,938,742	\$ 4,021,724	\$ 4,992,545
100665100 EXTENSION SERVICE SALARIES AND PERSONNEL COST	\$ 545,407	\$ 579,521	\$ 673,625
100665100 EXTENSION SERVICE OPERATING AND TRAINING COST	\$ 403,723	\$ 340,314	\$ 411,380
100665100 EXTENSION SERVICE INFORMATION AND TECHNOLOGY COST	\$ 703	\$ 200	\$ 200
100665100 EXTENSION SERVICE EXPENSES	\$ 949,833	\$ 920,035	\$ 1,085,205
100667100 VETERANS SERVICE SALARIES AND PERSONNEL COST	\$ 273,482	\$ 274,247	\$ 308,241
100667100 VETERANS SERVICE OPERATING AND TRAINING COST	\$ 10,174	\$ 12,806	\$ 18,280
100667100 VETERANS SERVICE INFORMATION AND TECHNOLOGY COST	\$ -	\$ 2,652	\$ -
100667100 VETERANS SERVICE EXPENSES	\$ 283,656	\$ 289,705	\$ 326,521
100670100 ECONOMIC DEVELOPMENT SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ 651,676
100670100 ECONOMIC DEVELOPMENT OPERATING AND TRAINING COST	\$ -	\$ -	\$ 129,332
100670100 ECONOMIC DEVELOPMENT INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ 2,700
100670100 ECONOMIC DEVELOPMENT EXPENSES	\$ -	\$ -	\$ 783,708
150575100 JUVENILE PROBATION OPERATING SALARIES AND PERSONNEL COST	\$ 7,574,668	\$ 7,694,099	\$ 8,890,728
150575100 JUVENILE PROBATION OPERATING OPERATING AND TRAINING COST	\$ 1,013,782	\$ (7,694,099)	\$ (6,659,930)
150575100 JUVENILE PROBATION OPERATING INFORMATION AND TECHNOLOGY COST	\$ 19,294	\$ -	\$ -

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150575100 JUVENILE PROBATION OPERATING EXPENSES	\$ 8,607,743	\$ -	\$ 2,230,798
150575101 JUVENILE DETENTION OPERATING SALARIES AND PERSONNEL COST	\$ 6,964,114	\$ 7,280,559	\$ 8,352,642
150575101 JUVENILE DETENTION OPERATING OPERATING AND TRAINING COST	\$ 440,633	\$ (7,280,558)	\$ (8,352,642)
150575101 JUVENILE DETENTION OPERATING INFORMATION AND TECHNOLOGY COST	\$ 3,155	\$ -	\$ -
150575101 JUVENILE DETENTION OPERATING CAPITAL ACQUISITIONS	\$ 10,162	\$ -	\$ -
150575101 JUVENILE DETENTION OPERATING EXPENSES	\$ 7,418,064	\$ -	\$ -
150575108 JUVENILE TRUANCY OFFICERS SALARIES AND PERSONNEL COST	\$ 570,334	\$ 572,783	\$ 632,411
150575108 JUVENILE TRUANCY OFFICERS OPERATING AND TRAINING COST	\$ 15,744	\$ (472,783)	\$ (632,411)
150575108 JUVENILE TRUANCY OFFICERS INFORMATION AND TECHNOLOGY COST	\$ 2,549	\$ -	\$ -
150575108 JUVENILE TRUANCY OFFICERS EXPENSES	\$ 588,627	\$ 100,000	\$ -
155611100 ROAD & BRIDGE SALARIES AND PERSONNEL COST	\$ 10,566,812	\$ 12,425,798	\$ 12,924,112
155611100 ROAD & BRIDGE OPERATING AND TRAINING COST	\$ 13,298,204	\$ 15,933,384	\$ 17,823,561
155611100 ROAD & BRIDGE INFORMATION AND TECHNOLOGY COST	\$ 13,068	\$ 15,996	\$ 16,600
155611100 ROAD & BRIDGE EXPENSES	\$ 23,878,083	\$ 28,375,178	\$ 30,764,273
160620100 DRAINAGE DISTRICT-COUNTY SALARIES AND PERSONNEL COST	\$ 6,471,948	\$ 7,502,305	\$ 7,810,059
160620100 DRAINAGE DISTRICT-COUNTY OPERATING AND TRAINING COST	\$ 2,608,082	\$ 3,322,203	\$ 4,155,631
160620100 DRAINAGE DISTRICT-COUNTY INFORMATION AND TECHNOLOGY COST	\$ 9,476	\$ 4,100	\$ 4,200
160620100 DRAINAGE DISTRICT-COUNTY EXPENSES	\$ 9,089,506	\$ 10,828,608	\$ 11,969,890
195585100 COUNTY LAW LIBRARY SALARIES AND PERSONNEL COST	\$ 197,742	\$ 268,363	\$ 305,526
195585100 COUNTY LAW LIBRARY OPERATING AND TRAINING COST	\$ 292,853	\$ 296,150	\$ 322,745
195585100 COUNTY LAW LIBRARY INFORMATION AND TECHNOLOGY COST	\$ 5,962	\$ 3,450	\$ 6,000
195585100 COUNTY LAW LIBRARY EXPENSES	\$ 496,557	\$ 567,963	\$ 634,271
200560111 GUS GEORGE LAW ENF ACADEMY SALARIES AND PERSONNEL COST	\$ 8,679	\$ -	\$ -
200560111 GUS GEORGE LAW ENF ACADEMY OPERATING AND TRAINING COST	\$ 156,645	\$ 168,475	\$ 166,654
200560111 GUS GEORGE LAW ENF ACADEMY INFORMATION AND TECHNOLOGY COST	\$ 6,600	\$ 2,500	\$ 2,500
200560111 GUS GEORGE LAW ENF ACADEMY EXPENSES	\$ 171,924	\$ 170,975	\$ 169,154
207409106 HISTORICAL COMMISSION OPERATING AND TRAINING COST	\$ 2,540	\$ -	\$ -
207409106 HISTORICAL COMMISSION EXPENSES	\$ 2,540	\$ -	\$ -
215650101 LIBRARY DONATION OPERATING AND TRAINING COST	\$ 30,775	\$ 84,000	\$ 89,000
215650101 LIBRARY DONATION INFORMATION AND TECHNOLOGY COST	\$ -	\$ 2,000	\$ 2,000
215650101 LIBRARY DONATION EXPENSES	\$ 30,775	\$ 86,000	\$ 91,000
225560112 FORFEITED ASSETS-TASK(STATE) SALARIES AND PERSONNEL COST	\$ 15,969	\$ -	\$ -
225560112 FORFEITED ASSETS-TASK(STATE) OPERATING AND TRAINING COST	\$ 1,301,921	\$ 255,166	\$ 276,236
225560112 FORFEITED ASSETS-TASK(STATE) INFORMATION AND TECHNOLOGY COST	\$ 598	\$ 10,000	\$ 17,350
225560112 FORFEITED ASSETS-TASK(STATE) CAPITAL ACQUISITIONS	\$ 26,775	\$ -	\$ -
225560112 FORFEITED ASSETS-TASK(STATE) EXPENSES	\$ 1,345,263	\$ 265,166	\$ 293,586
255480101 D. A. FEDERAL ASSET FORFEITURE OPERATING AND TRAINING COST	\$ -	\$ 53	\$ 55
255480101 D. A. FEDERAL ASSET FORFEITURE EXPENSES	\$ -	\$ 53	\$ 55
260480102 D.A. BAD CHECK COLL FEES OPERATING AND TRAINING COST	\$ 12,670	\$ 5,000	\$ 355

Fort Bend County
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ACCOUNTING UNIT	2022 ACTUALS	2023 ADOPTED	2024 PROPOSED
260480102 D.A. BAD CHECK COLL FEES EXPENSES	\$ 12,670	\$ 5,000	\$ 355
300411101 ELECTIONS CONTRACT SALARIES AND PERSONNEL COST	\$ 373,260	\$ 536,626	\$ 526,410
300411101 ELECTIONS CONTRACT OPERATING AND TRAINING COST	\$ 414,889	\$ 218,547	\$ 223,327
300411101 ELECTIONS CONTRACT EXPENSES	\$ 788,149	\$ 755,173	\$ 749,737
305560114 FORFEITED ASSETS-TASK(FEDERAL) OPERATING AND TRAINING COST	\$ 26,019	\$ 14,050	\$ -
305560114 FORFEITED ASSETS-TASK(FEDERAL) INFORMATION AND TECHNOLOGY COST	\$ 1,978	\$ 14,200	\$ -
305560114 FORFEITED ASSETS-TASK(FEDERAL) EXPENSES	\$ 27,997	\$ 28,250	\$ -
310560115 SHERIFF F/ASSETS-STATE OPERATING AND TRAINING COST	\$ 470,525	\$ 192,395	\$ 216,294
310560115 SHERIFF F/ASSETS-STATE INFORMATION AND TECHNOLOGY COST	\$ 19,579	\$ 42,000	\$ 30,000
310560115 SHERIFF F/ASSETS-STATE CAPITAL ACQUISITIONS	\$ 18,684	\$ -	\$ 150,000
310560115 SHERIFF F/ASSETS-STATE EXPENSES	\$ 508,788	\$ 234,395	\$ 396,294
315560116 SHERIFF F/ASSETS-FEDERAL OPERATING AND TRAINING COST	\$ 48,000	\$ 35,000	\$ -
315560116 SHERIFF F/ASSETS-FEDERAL EXPENSES	\$ 48,000	\$ 35,000	\$ -
322550302 ASSET FORFEI-STATE-CONST PCT 3 OPERATING AND TRAINING COST	\$ 822	\$ -	\$ -
322550302 ASSET FORFEI-STATE-CONST PCT 3 EXPENSES	\$ 822	\$ -	\$ -
335480104 D. A. STATE ASSET FORFEITURE SALARIES AND PERSONNEL COST	\$ 28,888	\$ 18,258	\$ 24,350
335480104 D. A. STATE ASSET FORFEITURE OPERATING AND TRAINING COST	\$ 106,035	\$ 214,420	\$ 245,560
335480104 D. A. STATE ASSET FORFEITURE INFORMATION AND TECHNOLOGY COST	\$ -	\$ 11,000	\$ 20,000
335480104 D. A. STATE ASSET FORFEITURE EXPENSES	\$ 134,922	\$ 243,678	\$ 289,910
410440101 CHILD SUPPORT TITLE IV-D REIMB OPERATING AND TRAINING COST	\$ -	\$ 5,000	\$ 7,200
410440101 CHILD SUPPORT TITLE IV-D REIMB EXPENSES	\$ -	\$ 5,000	\$ 7,200
605680200 DEBT SERVICE OPERATING AND TRAINING COST	\$ 10,000	\$ 3,502,000	\$ -
605680200 DEBT SERVICE EXPENSES	\$ 10,000	\$ 3,502,000	\$ -
605680255 2014 UNLMTD TAX ROAD REFUNDING OPERATING AND TRAINING COST	\$ 364,483	\$ 2,148,850	\$ 2,149,900
605680255 2014 UNLMTD TAX ROAD REFUNDING EXPENSES	\$ 364,483	\$ 2,148,850	\$ 2,149,900
605680260 2015A UNLMTD TAX ROAD & RFDG OPERATING AND TRAINING COST	\$ 4,522,125	\$ 4,521,100	\$ 4,526,100
605680260 2015A UNLMTD TAX ROAD & RFDG EXPENSES	\$ 4,522,125	\$ 4,521,100	\$ 4,526,100
605680265 2015B FACILITIES REFUNDING OPERATING AND TRAINING COST	\$ 3,184,384	\$ 28,858,525	\$ 9,111,900
605680265 2015B FACILITIES REFUNDING EXPENSES	\$ 3,184,384	\$ 28,858,525	\$ 9,111,900
605680270 2016A UNLMTD TAX ROAD & RFDG OPERATING AND TRAINING COST	\$ 2,862,383	\$ 7,056,000	\$ 7,055,500
605680270 2016A UNLMTD TAX ROAD & RFDG EXPENSES	\$ 2,862,383	\$ 7,056,000	\$ 7,055,500
605680275 2016B FACILITIES & J.C. RFDG. OPERATING AND TRAINING COST	\$ 8,617,100	\$ 8,616,925	\$ 8,621,550
605680275 2016B FACILITIES & J.C. RFDG. EXPENSES	\$ 8,617,100	\$ 8,616,925	\$ 8,621,550
605680280 2017 TAX NOTES (MOBILITY) OPERATING AND TRAINING COST	\$ 582,047	\$ 601,897	\$ 605,011
605680280 2017 TAX NOTES (MOBILITY) EXPENSES	\$ 582,047	\$ 601,897	\$ 605,011
605680285 2017A TAX ROAD OPERATING AND TRAINING COST	\$ 5,280,300	\$ 5,280,875	\$ 5,280,250
605680285 2017A TAX ROAD EXPENSES	\$ 5,280,300	\$ 5,280,875	\$ 5,280,250
605680290 2017 CERTIFICATES OF OBLIGATIO OPERATING AND TRAINING COST	\$ 1,154,957	\$ 1,171,838	\$ 1,185,893

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605680290 2017 CERTIFICATES OF OBLIGATION EXPENSES	\$ 1,154,957	\$ 1,171,838	\$ 1,185,893
605680295 2017B CO Series - QECB OPERATING AND TRAINING COST	\$ 570,428	\$ 572,429	\$ 572,429
605680295 2017B CO Series - QECB EXPENSES	\$ 570,428	\$ 572,429	\$ 572,429
605680320 2018 UNLMTD TAX ROAD & RFDG OPERATING AND TRAINING COST	\$ 4,039,250	\$ 4,038,575	\$ 4,037,325
605680320 2018 UNLMTD TAX ROAD & RFDG EXPENSES	\$ 4,039,250	\$ 4,038,575	\$ 4,037,325
605680325 2019 FACILITIES BOND OPERATING AND TRAINING COST	\$ 2,732,875	\$ 2,732,900	\$ 2,734,250
605680325 2019 FACILITIES BOND EXPENSES	\$ 2,732,875	\$ 2,732,900	\$ 2,734,250
605680330 2020 CERTIFICATES OF OBLIGATION OPERATING AND TRAINING COST	\$ 3,845,000	\$ 3,848,200	\$ 3,848,325
605680330 2020 CERTIFICATES OF OBLIGATION EXPENSES	\$ 3,845,000	\$ 3,848,200	\$ 3,848,325
605680335 2020 UNLIMITED TAX ROAD OPERATING AND TRAINING COST	\$ 3,802,175	\$ 3,803,375	\$ 3,800,125
605680335 2020 UNLIMITED TAX ROAD EXPENSES	\$ 3,802,175	\$ 3,803,375	\$ 3,800,125
605680340 2020 GENL OBLIG REFUNDING BOND OPERATING AND TRAINING COST	\$ 3,549,064	\$ 3,769,139	\$ 3,951,514
605680340 2020 GENL OBLIG REFUNDING BOND EXPENSES	\$ 3,549,064	\$ 3,769,139	\$ 3,951,514
605680345 2020 FBC TAX NOTE OPERATING AND TRAINING COST	\$ 1,993,218	\$ 1,994,396	\$ 1,994,362
605680345 2020 FBC TAX NOTE EXPENSES	\$ 1,993,218	\$ 1,994,396	\$ 1,994,362
605680350 2020A CERTIFICATES OF OBLIG OPERATING AND TRAINING COST	\$ 1,299,350	\$ 1,302,050	\$ 1,302,800
605680350 2020A CERTIFICATES OF OBLIG EXPENSES	\$ 1,299,350	\$ 1,302,050	\$ 1,302,800
605680355 2022 CERTIFICATES OF OBLIG OPERATING AND TRAINING COST	\$ 679,423	\$ 2,559,525	\$ 2,557,525
605680355 2022 CERTIFICATES OF OBLIG EXPENSES	\$ 679,423	\$ 2,559,525	\$ 2,557,525
605680357 FBC TAX NOTE SERIES 2021 OPERATING AND TRAINING COST	\$ 11,616,657	\$ -	\$ -
605680357 FBC TAX NOTE SERIES 2021 EXPENSES	\$ 11,616,657	\$ -	\$ -
605680360 2022 UNLIMITED TAX ROAD OPERATING AND TRAINING COST	\$ 800,042	\$ 2,530,750	\$ 2,529,875
605680360 2022 UNLIMITED TAX ROAD EXPENSES	\$ 800,042	\$ 2,530,750	\$ 2,529,875
605680365 TAX NOTE SERIES 2022B PARKS/FRESNO REDEVELOPMENT OPERATING AND TRAINING COST	\$ -	\$ -	\$ 5,546,938
605680365 TAX NOTE SERIES 2022B PARKS/FRESNO REDEVELOPMENT EXPENSES	\$ -	\$ -	\$ 5,546,938
605680370 2023 UNLIMITED TAX ROAD OPERATING AND TRAINING COST	\$ -	\$ -	\$ 5,361,889
605680370 2023 UNLIMITED TAX ROAD EXPENSES	\$ -	\$ -	\$ 5,361,889
605680375 2023 CERTIFICATE OF OBLIG OPERATING AND TRAINING COST	\$ -	\$ -	\$ 2,670,625
605680375 2023 CERTIFICATE OF OBLIG EXPENSES	\$ -	\$ -	\$ 2,670,625
605680380 2023 TAX ANTICIPATION NOTE OPERATING AND TRAINING COST	\$ -	\$ -	\$ 20,645,800
605680380 2023 TAX ANTICIPATION NOTE EXPENSES	\$ -	\$ -	\$ 20,645,800
605680381 TAX ANTICIPATION NOTE 2024 OPERATING AND TRAINING COST	\$ -	\$ -	\$ 25,002,000
605680381 TAX ANTICIPATION NOTE 2024 EXPENSES	\$ -	\$ -	\$ 25,002,000
605680385 2024 CERTIFICATES OF OBLIG-IT & ELECTION OPERATING AND TRAINING COST	\$ -	\$ -	\$ 2,202,000
605680385 2024 CERTIFICATES OF OBLIG-IT & ELECTION EXPENSES	\$ -	\$ -	\$ 2,202,000
605680390 2024 UNLIMITED TAX ROAD OPERATING AND TRAINING COST	\$ -	\$ -	\$ 5,361,888
605680390 2024 UNLIMITED TAX ROAD EXPENSES	\$ -	\$ -	\$ 5,361,888
605680395 2024 CERTIFICATES OF OBLIG-CAPITAL OPERATING AND TRAINING COST	\$ -	\$ -	\$ 1,202,000

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605680395 2024 CERTIFICATES OF OBLIG-CAPITAL EXPENSES	\$ -	\$ -	\$ 1,202,000
605701000 LEASE-GENERAL ADMIN OPERATING AND TRAINING COST	\$ 214,940	\$ 214,940	\$ -
605701000 LEASE-GENERAL ADMIN EXPENSES	\$ 214,940	\$ 214,940	\$ -
605701010 LEASE GA-BUILDING OPERATING AND TRAINING COST	\$ 217,075	\$ 54,518	\$ 263,949
605701010 LEASE GA-BUILDING EXPENSES	\$ 217,075	\$ 54,518	\$ 263,949
605701020 LEASE-GA-NWM Cisco OPERATING AND TRAINING COST	\$ 490,831	\$ 490,831	\$ 490,832
605701020 LEASE-GA-NWM Cisco EXPENSES	\$ 490,831	\$ 490,831	\$ 490,832
605701025 LEASE - NETWORK REFRESH OPERATING AND TRAINING COST	\$ 1,060,346	\$ 1,060,346	\$ 1,060,347
605701025 LEASE - NETWORK REFRESH EXPENSES	\$ 1,060,346	\$ 1,060,346	\$ 1,060,347
605701030 LEASE - STEALTH WATCH SERVER OPERATING AND TRAINING COST	\$ 164,573	\$ 164,574	\$ 164,574
605701030 LEASE - STEALTH WATCH SERVER EXPENSES	\$ 164,573	\$ 164,574	\$ 164,574
605701035 PITNEY BOWES MAIL EQUIP OPERATING AND TRAINING COST	\$ 43,988	\$ 45,069	\$ 45,071
605701035 PITNEY BOWES MAIL EQUIP EXPENSES	\$ 43,988	\$ 45,069	\$ 45,071
605701040 LEASE-GA-1908 AVE E OPERATING AND TRAINING COST	\$ 198,369	\$ 50,000	\$ 50,001
605701040 LEASE-GA-1908 AVE E EXPENSES	\$ 198,369	\$ 50,000	\$ 50,001
605701045 LEASE-GA-COMM PCT 3 OFFICE OPERATING AND TRAINING COST	\$ 116,985	\$ 43,186	\$ 43,489
605701045 LEASE-GA-COMM PCT 3 OFFICE EXPENSES	\$ 116,985	\$ 43,186	\$ 43,489
605703000 LEASE-AJ-JP 1-2 OFFICE OPERATING AND TRAINING COST	\$ 82,200	\$ 39,000	\$ 19,500
605703000 LEASE-AJ-JP 1-2 OFFICE EXPENSES	\$ 82,200	\$ 39,000	\$ 19,500
605707010 LEASE-PS-AXON (SO) OPERATING AND TRAINING COST	\$ 20,289,718	\$ 2,594,893	\$ 2,386,813
605707010 LEASE-PS-AXON (SO) EXPENSES	\$ 20,289,718	\$ 2,594,893	\$ 2,386,813
605707020 AXON TASERS #2 OPERATING AND TRAINING COST	\$ -	\$ -	\$ 208,082
605707020 AXON TASERS #2 EXPENSES	\$ -	\$ -	\$ 208,082
605708000 LEASE-PARKS-EPICENTER OPERATING AND TRAINING COST	\$ 4,403,510	\$ 4,282,850	\$ 4,282,850
605708000 LEASE-PARKS-EPICENTER EXPENSES	\$ 4,403,510	\$ 4,282,850	\$ 4,282,850
605801000 SBITA-GA-HR Software System OPERATING AND TRAINING COST	\$ -	\$ -	\$ 537,168
605801000 SBITA-GA-HR Software System EXPENSES	\$ -	\$ -	\$ 537,168
605801010 SBITA-GA-Microsoft EA OPERATING AND TRAINING COST	\$ -	\$ -	\$ 966,243
605801010 SBITA-GA-Microsoft EA EXPENSES	\$ -	\$ -	\$ 966,243
605801015 SBITA-GA-Microsoft EA Licensin OPERATING AND TRAINING COST	\$ -	\$ -	\$ 505,407
605801015 SBITA-GA-Microsoft EA Licensin EXPENSES	\$ -	\$ -	\$ 505,407
605801020 SBITA-GA-ECIVIS OPERATING AND TRAINING COST	\$ -	\$ -	\$ 98,501
605801020 SBITA-GA-ECIVIS EXPENSES	\$ -	\$ -	\$ 98,501
605807000 CENTRAL SQUARE SO JAIL OPERATING AND TRAINING COST	\$ -	\$ -	\$ 780,501
605807000 CENTRAL SQUARE SO JAIL EXPENSES	\$ -	\$ -	\$ 780,501
610680120 DRAINAGE DEBT SERVICE OPERATING AND TRAINING COST	\$ -	\$ 202,000	\$ 202,000
610680120 DRAINAGE DEBT SERVICE EXPENSES	\$ -	\$ 202,000	\$ 202,000
610680205 2020 DRAINAGE BONDS OPERATING AND TRAINING COST	\$ 1,827,325	\$ 1,832,325	\$ 1,830,450

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ACCOUNTING UNIT	2022 ACTUALS	2023 ADOPTED	2024 PROPOSED
610680205 2020 DRAINAGE BONDS EXPENSES	\$ 1,827,325	\$ 1,832,325	\$ 1,830,450
610 DRAINAGE DEBT SERVICE OPERATING AND TRAINING COST	\$ 1,827,325	\$ 2,034,325	\$ 2,032,450
850410103 EMPLOYEE BENEFITS OPERATING AND TRAINING COST	\$ 57,571,248	\$ 4,592,541	\$ 71,651,000
850410103 EMPLOYEE BENEFITS CAPITAL ACQUISITIONS	\$ (30,153)	\$ -	\$ -
850410103 EMPLOYEE BENEFITS EXPENSES	\$ 57,541,095	\$ 4,592,541	\$ 71,651,000
850410104 EMPLOYEE HEALTH CLINIC OPERATING AND TRAINING COST	\$ 1,286,373	\$ (4,300)	\$ 1,520,094
850410104 EMPLOYEE HEALTH CLINIC INFORMATION AND TECHNOLOGY COST	\$ -	\$ 4,300	\$ 4,000
850410104 EMPLOYEE HEALTH CLINIC EXPENSES	\$ 1,321,570	\$ -	\$ 1,524,094
850410107 EMPLOYEE WELLNESS PROGRAM OPERATING AND TRAINING COST	\$ 66,109	\$ (110,000)	\$ 181,500
850410107 EMPLOYEE WELLNESS PROGRAM INFORMATION AND TECHNOLOGY COST	\$ 30	\$ 110,000	\$ 72,299
850410107 EMPLOYEE WELLNESS PROGRAM CAPITAL ACQUISITIONS	\$ 30,153	\$ -	\$ -
850410107 EMPLOYEE WELLNESS PROGRAM EXPENSES	\$ 96,292	\$ -	\$ 253,799
855410102 WORKER'S COMPENSATION OPERATING AND TRAINING COST	\$ 741,097	\$ -	\$ 1,354,000
855410102 WORKER'S COMPENSATION EXPENSES	\$ 741,097	\$ -	\$ 1,354,000
855410105 UNEMPLOYMENT INSURANCE OPERATING AND TRAINING COST	\$ 335,152	\$ -	\$ 436,800
855410105 UNEMPLOYMENT INSURANCE EXPENSES	\$ 335,152	\$ -	\$ 436,800
855410106 PROPERTY/CASUALTY/ LIABILITY OPERATING AND TRAINING COST	\$ 5,303,380	\$ (1,977,227)	\$ 7,566,500
855410106 PROPERTY/CASUALTY/ LIABILITY INFORMATION AND TECHNOLOGY COST	\$ -	\$ 80,000	\$ 5,500
855410106 PROPERTY/CASUALTY/ LIABILITY CAPITAL ACQUISITIONS	\$ 48,534	\$ 25,000	\$ 165,000
855410106 PROPERTY/CASUALTY/ LIABILITY EXPENSES	\$ 5,351,914	\$ (1,872,227)	\$ 7,737,000
GRAND TOTAL	\$ 516,463,724	\$ 499,864,202	\$ 676,159,902

**FORT BEND COUNTY
FY 2024 REVENUES**

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2022 ACTUALS	2023 ADOPTED	2024 PROPOSED
100-GENERAL FUND	100403100-COUNTY CLERK	51140-0-CONSTABLE PCT. 1	\$ 93,229	\$ 100,562	\$ 95,094
100-GENERAL FUND	100403100-COUNTY CLERK	51150-0-CONSTABLE PCT. 2	\$ 36,043	\$ 30,951	\$ 36,764
100-GENERAL FUND	100403100-COUNTY CLERK	51160-0-CONSTABLE PCT. 3	\$ 42,439	\$ 41,947	\$ 43,288
100-GENERAL FUND	100403100-COUNTY CLERK	51170-0-CONSTABLE PCT. 4	\$ 37,982	\$ 42,286	\$ 38,741
100-GENERAL FUND	100403100-COUNTY CLERK	51180-0-COUNTY CLERK	\$ 5,202,390	\$ 5,988,089	\$ 4,250,000
100-GENERAL FUND	100403100-COUNTY CLERK	51185-0-CLERK OF THE COURT ACCOUNT	\$ -	\$ -	\$ 260,234
100-GENERAL FUND	100403100-COUNTY CLERK	51190-0-COUNTY JUDGE	\$ 8,629	\$ 8,320	\$ 8,801
100-GENERAL FUND	100403100-COUNTY CLERK	51220-0-COURT COST	\$ 2,774	\$ 2,745	\$ 2,829
100-GENERAL FUND	100403100-COUNTY CLERK	51222-0-COURT FACILITY FEE FUND	\$ -	\$ -	\$ 140,760
100-GENERAL FUND	100403100-COUNTY CLERK	51223-0-COURT REPORTER SERVICE FUND	\$ -	\$ -	\$ 184,153
100-GENERAL FUND	100403100-COUNTY CLERK	51225-0-SPECIAL COURT COUNTY	\$ -	\$ -	\$ 24,826
100-GENERAL FUND	100403100-COUNTY CLERK	51230-0-DISTRICT ATTORNEY	\$ 17,933	\$ 22,953	\$ 18,292
100-GENERAL FUND	100403100-COUNTY CLERK	51235-0-COUNTY ATTORNEY	\$ -	\$ 121	\$ 214
100-GENERAL FUND	100403100-COUNTY CLERK	51245-0-LANGUAGE ACCESS FUND	\$ -	\$ -	\$ 21,114
100-GENERAL FUND	100403100-COUNTY CLERK	51250-0-DISPUTE RESOLUTION	\$ 56,596	\$ 50,410	\$ 57,728
100-GENERAL FUND	100403100-COUNTY CLERK	51255-0-COURT APPELLATE FEES	\$ 20,277	\$ 19,625	\$ 20,683
100-GENERAL FUND	100403100-COUNTY CLERK	51360-0-JURY FEES	\$ 1,277	\$ 2,182	\$ 1,303
100-GENERAL FUND	100403100-COUNTY CLERK	51365-0-JURY FEES-COUNTY	\$ -	\$ -	\$ 71,619
100-GENERAL FUND	100403100-COUNTY CLERK	51430-0-SHERIFF'S DEPARTMENT	\$ 25,092	\$ 23,987	\$ 25,594
100-GENERAL FUND	100403100-COUNTY CLERK	51470-0-PERMIT FEES	\$ 524,809	\$ 573,717	\$ 535,305
100-GENERAL FUND	100403100-COUNTY CLERK	53000-0-INTEREST EARNED	\$ 890	\$ 667	\$ 4,900
100-GENERAL FUND	100403100-COUNTY CLERK	54160-0-ATTORNEY'S FEES REIMBURSE.	\$ 10,786	\$ 10,572	\$ 11,002
100-GENERAL FUND	100403100-COUNTY CLERK	54240-0-MISCELLANEOUS REVENUE	\$ 99,920	\$ 107,617	\$ 101,918
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	50100-0-PROPERTY TAXES-CURRENT	\$ 264,327,614	\$ 311,276,795	\$ 331,842,561
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	50200-0-PROPERTY TAXES-DELINQUENT	\$ 817,098	\$ 1,363,618	\$ 850,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	50300-0-PROPERTY TAXES-P & I	\$ 1,217,397	\$ 1,832,521	\$ 1,241,745
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51380-0-LANDFILL FEES	\$ 457,111	\$ 367,930	\$ 466,253
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51420-0-STATE ALCOHOLIC BEVERAGE	\$ 2,049,614	\$ 1,979,459	\$ 2,090,607
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51440-0-SERV FEE EARNED FROM STATE	\$ 324,226	\$ 278,515	\$ 330,710
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	52150-0-FEDERAL PAYMENTS	\$ 17,745,439	\$ 12,000	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	52180-0-REIMB FROM STATE	\$ 1,107,240	\$ 1,070,497	\$ 1,129,385
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	53000-0-INTEREST EARNED	\$ 1,449,487	\$ 650,000	\$ 8,500,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54150-0-REFUNDS	\$ 28	\$ -	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54180-0-BUILDING LEASE	\$ 261,430	\$ 355,388	\$ 266,659
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54240-0-MISCELLANEOUS REVENUE	\$ 104,084	\$ 122,387	\$ 50,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54250-0-REIMBURSEMENTS - MISC	\$ 484	\$ 978	\$ 2,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54270-0-RENTAL OF PROPERTY	\$ 53,634	\$ 76,900	\$ 54,707
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54300-0-MINERAL LEASE AND ROYALTY	\$ 7,017	\$ 9,543	\$ 7,157
100-GENERAL FUND	100411100-ELECTIONS ADMINISTRATOR	54240-0-MISCELLANEOUS REVENUE	\$ 6,468	\$ 6,062	\$ 6,597
100-GENERAL FUND	100414100-VEHICLE MAINTENANCE	54260-0-REIMBURSEMENTS - GAS/FUEL	\$ 85,283	\$ 72,344	\$ 86,989
100-GENERAL FUND	100418102-FACILITIES OPERATIONS	54250-0-REIMBURSEMENTS - MISC	\$ 237,188	\$ 130,975	\$ 241,932
100-GENERAL FUND	100426100-COUNTY COURT AT LAW #1	52180-0-REIMB FROM STATE	\$ 84,000	\$ 105,000	\$ 84,000
100-GENERAL FUND	100426200-COUNTY COURT AT LAW #2	52180-0-REIMB FROM STATE	\$ 84,000	\$ 105,000	\$ 84,000

**FORT BEND COUNTY
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FUND	ACCOUNTING UNIT	REVENUE SOURCE	2022 ACTUALS	2023 ADOPTED	2024 PROPOSED
100-GENERAL FUND	100426300-COUNTY COURT AT LAW #3	52180-0-REIMB FROM STATE	\$ 84,000	\$ 105,000	\$ 84,000
100-GENERAL FUND	100426400-COUNTY COURT AT LAW #4	52180-0-REIMB FROM STATE	\$ 84,000	\$ 105,000	\$ 84,000
100-GENERAL FUND	100426600-COUNTY COURT AT LAW #5	52180-0-REIMB FROM STATE	\$ 84,000	\$ 105,000	\$ 84,000
100-GENERAL FUND	100426700-COUNTY COURT AT LAW #6	52180-0-REIMB FROM STATE	\$ 84,000	\$ 105,000	\$ 84,000
100-GENERAL FUND	100440100-CHILD SUPPORT	51210-0-CHILD SUPPORT	\$ 340	\$ -	\$ -
100-GENERAL FUND	100440100-CHILD SUPPORT	54240-0-MISCELLANEOUS REVENUE	\$ 154	\$ -	\$ -
100-GENERAL FUND	100450100-DISTRICT CLERK	51140-0-CONSTABLE PCT. 1	\$ 62,701	\$ 60,734	\$ 63,955
100-GENERAL FUND	100450100-DISTRICT CLERK	51150-0-CONSTABLE PCT. 2	\$ 39,187	\$ 50,654	\$ 39,971
100-GENERAL FUND	100450100-DISTRICT CLERK	51160-0-CONSTABLE PCT. 3	\$ 53,088	\$ 58,352	\$ 54,150
100-GENERAL FUND	100450100-DISTRICT CLERK	51170-0-CONSTABLE PCT. 4	\$ 29,863	\$ 34,990	\$ 30,461
100-GENERAL FUND	100450100-DISTRICT CLERK	51185-0-CLERK OF THE COURT ACCOUNT	\$ -	\$ -	\$ 826,839
100-GENERAL FUND	100450100-DISTRICT CLERK	51222-0-COURT FACILITY FEE FUND	\$ -	\$ -	\$ 300,938
100-GENERAL FUND	100450100-DISTRICT CLERK	51223-0-COURT REPORTER SERVICE FUND	\$ -	\$ -	\$ 378,766
100-GENERAL FUND	100450100-DISTRICT CLERK	51225-0-SPECIAL COURT COUNTY	\$ -	\$ -	\$ 16,985
100-GENERAL FUND	100450100-DISTRICT CLERK	51230-0-DISTRICT ATTORNEY	\$ 24,555	\$ 22,448	\$ 25,046
100-GENERAL FUND	100450100-DISTRICT CLERK	51240-0-DISTRICT CLERK	\$ 1,155,227	\$ 1,303,518	\$ 1,178,332
100-GENERAL FUND	100450100-DISTRICT CLERK	51245-0-LANGUAGE ACCESS FUND	\$ -	\$ -	\$ 45,142
100-GENERAL FUND	100450100-DISTRICT CLERK	51250-0-DISPUTE RESOLUTION	\$ 116,629	\$ 107,416	\$ 118,961
100-GENERAL FUND	100450100-DISTRICT CLERK	51255-0-COURT APPELLATE FEES	\$ 38,816	\$ 35,786	\$ 39,592
100-GENERAL FUND	100450100-DISTRICT CLERK	51360-0-JURY FEES	\$ 15,920	\$ 23,917	\$ 16,238
100-GENERAL FUND	100450100-DISTRICT CLERK	51365-0-JURY FEES-COUNTY	\$ -	\$ -	\$ 151,147
100-GENERAL FUND	100450100-DISTRICT CLERK	51430-0-SHERIFF'S DEPARTMENT	\$ 31,321	\$ 28,404	\$ 31,947
100-GENERAL FUND	100450100-DISTRICT CLERK	53000-0-INTEREST EARNED	\$ 473	\$ 175	\$ 483
100-GENERAL FUND	100450100-DISTRICT CLERK	54160-0-ATTORNEY'S FEES REIMBURSE.	\$ 2,388	\$ 2,343	\$ 2,436
100-GENERAL FUND	100450100-DISTRICT CLERK	54240-0-MISCELLANEOUS REVENUE	\$ 500,750	\$ 449,234	\$ 510,765
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51100-0-ANIMAL CONTROL FEES	\$ 140	\$ 101	\$ 143
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51140-0-CONSTABLE PCT. 1	\$ 149,137	\$ 103,442	\$ 152,120
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51150-0-CONSTABLE PCT. 2	\$ 1,468	\$ 1,596	\$ 1,497
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51160-0-CONSTABLE PCT. 3	\$ 6,694	\$ 6,760	\$ 6,828
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51170-0-CONSTABLE PCT. 4	\$ 2,020	\$ 1,778	\$ 2,060
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51250-0-DISPUTE RESOLUTION	\$ 13,785	\$ 10,635	\$ 14,061
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51280-HEALTH DEPARTMENT	\$ 135	\$ 51	\$ 138
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51290-0-FIRE MARSHALL FEES	\$ -	\$ -	\$ 102
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51310-0-JP PCT 1-1 FINES	\$ 295,232	\$ 127,637	\$ 301,137
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51360-0-JURY FEES	\$ 418	\$ 444	\$ 426
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51365-0-JURY FEES-COUNTY	\$ -	\$ -	\$ 937
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 12,490	\$ 22,883	\$ 12,740
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51375-0-JUSTICE COURT SUPPORT FUND	\$ -	\$ -	\$ 206,400
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51430-0-SHERIFF'S DEPARTMENT	\$ 9,295	\$ 1,938	\$ 9,481
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51510-0-Local Truancy Prev&Drivers	\$ -	\$ -	\$ 46,866
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	54240-0-MISC. REVENUE	\$ 366	\$ 1,077	\$ 373
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51100-0-ANIMAL SERVICES FEES	\$ 40	\$ 55	\$ 41
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51140-0-CONSTABLE PCT. 1	\$ 22,963	\$ 46,386	\$ 23,423

**FORT BEND COUNTY
FY 2024 REVENUES**

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2022 ACTUALS	2023 ADOPTED	2024 PROPOSED
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51150-0-CONSTABLE PCT. 2	\$ 165	\$ 323	\$ 168
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51160-0-CONSTABLE PCT. 3	\$ 59,234	\$ 39,373	\$ 60,419
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51170-0-CONSTABLE PCT. 4	\$ -	\$ -	\$ 87
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51245-0-LANGUAGE ACCESS FUND	\$ -	\$ -	\$ 5,222
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51250-0-DISPUTE RESOLUTION	\$ 3,535	\$ 3,414	\$ 3,606
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51280-0-HEALTH DEPARTMENT	\$ -	\$ -	\$ 64
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51320-0-JP PCT 1-2 FINES	\$ 426,114	\$ 502,465	\$ 434,637
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51360-0-JURY FEES	\$ 141	\$ 57	\$ -
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51365-0-JURY FEES-COUNTY	\$ -	\$ -	\$ 293
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 9,600	\$ 18,877	\$ 9,792
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51375-0-JUSTICE COURT SUPPORT FUND	\$ -	\$ -	\$ 43,520
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51430-0-SHERIFF'S DEPARTMENT	\$ 4,211	\$ 4,727	\$ 4,295
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51510-0-Local Truancy Prev&Drivers	\$ -	\$ -	\$ 14,669
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	54240-0-MISCELLANEOUS REVENUE	\$ 216	\$ 317	\$ -
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51100-0-ANIMAL SERVICES FEES	\$ 40	\$ 20	\$ -
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51150-0-CONSTABLE PCT. 2	\$ 176,921	\$ 157,377	\$ 180,459
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51160-0-CONSTABLE PCT. 3	\$ 480	\$ 970	\$ 490
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51245-0-LANGUAGE ACCESS FUND	\$ -	\$ -	\$ 28,320
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51250-0-DISPUTE RESOLUTION	\$ 17,080	\$ 15,170	\$ 17,422
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51280-0-HEALTH DEPARTMENT	\$ 55	\$ 40	\$ -
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51330-0-JP PCT 2 - FINES	\$ 199,453	\$ 163,907	\$ 203,442
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51360-0-JURY FEES	\$ 440	\$ 667	\$ -
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51365-0-JURY FEES-COUNTY	\$ -	\$ -	\$ 265
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 24,255	\$ 47,056	\$ 24,740
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51375-0-JUSTICE COURT SUPPORT FUND	\$ -	\$ -	\$ 236,000
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51430-0-SHERIFF'S DEPARTMENT	\$ 4,714	\$ 3,876	\$ 4,809
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51510-0-Local Truancy Prev&Drivers	\$ -	\$ -	\$ 13,233
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	54240-0-MISCELLANEOUS REVENUE	\$ 665	\$ 1,046	\$ -
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51100-0-ANIMAL CONTROL FEES	\$ -	\$ -	\$ 56
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51140-0-CONSTABLE PCT. 1	\$ 1,980	\$ 889	\$ 2,020
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51150-0-CONSTABLE PCT. 2	\$ 660	\$ 687	\$ 673
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51160-0-CONSTABLE PCT. 3	\$ 91,409	\$ 106,135	\$ 93,238
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51170-0-CONSTABLE PCT. 4	\$ 24,955	\$ 20,358	\$ 25,454
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51245-0-LANGUAGE ACCESS FUND	\$ -	\$ -	\$ 6,950
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51250-0-DISPUTE RESOLUTION	\$ 10,250	\$ 13,069	\$ 10,455
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51280-0-HEALTH DEPARTMENT	\$ 135	\$ 91	\$ -
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51340-0-JP PCT 3 - FINES	\$ 772,045	\$ 746,817	\$ 787,486
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51360-0-JURY FEES	\$ 361	\$ 412	\$ 368
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51365-0-JURY FEES-COUNTY	\$ -	\$ -	\$ 1,120
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 30,530	\$ 60,382	\$ 31,141
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51375-0-JUSTICE COURT SUPPORT FUND	\$ -	\$ -	\$ 57,920
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51430-0-SHERIFF'S DEPARTMENT	\$ 10,941	\$ 7,147	\$ 11,160
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51510-0-Local Truancy Prev&Drivers	\$ -	\$ -	\$ 56,020

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FUND	ACCOUNTING UNIT	REVENUE SOURCE	2022 ACTUALS	2023 ADOPTED	2024 PROPOSED
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	54240-0-MISCELLANEOUS REVENUE	\$ 654	\$ 414	\$ 667
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51140-0-CONSTABLE PCT. 1	\$ 17,873	\$ 15,984	\$ 18,230
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51150-0-CONSTABLE PCT. 2	\$ 1,680	\$ 1,293	\$ 1,714
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51160-0-CONSTABLE PCT. 3	\$ 2,320	\$ 2,414	\$ 2,366
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51170-0-CONSTABLE PCT. 4	\$ 128,095	\$ 111,472	\$ 130,657
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51250-0-DISPUTE RESOLUTION	\$ 12,020	\$ 10,181	\$ 12,260
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51350-0-JP PCT 4 - FINES	\$ 233,540	\$ 229,165	\$ 238,211
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51360-0-JURY FEES	\$ 792	\$ 806	\$ 808
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51365-0-JURY FEES-COUNTY	\$ -	\$ -	\$ 256
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 15,112	\$ 28,900	\$ 15,414
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51375-0-JUSTICE COURT SUPPORT FUND	\$ -	\$ -	\$ 17,095
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51375-0-JUSTICE COURT SUPPORT FUND	\$ -	\$ -	\$ 142,456
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51430-0-SHERIFF'S DEPARTMENT	\$ 2,110	\$ 1,618	\$ 2,152
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51510-0-Local Truancy Prev&Drivers	\$ -	\$ -	\$ 9,153
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	54240-0-MISCELLANEOUS REVENUE	\$ 656	\$ 1,092	\$ -
100-GENERAL FUND	100455600-JUSTICE OF THE PCT 2 PLC 2	51365-0-JURY FEES-COUNTY	\$ -	\$ -	\$ 11
100-GENERAL FUND	100455600-JUSTICE OF THE PCT 2 PLC 2	51375-0-JUSTICE COURT SUPPORT FUND	\$ -	\$ -	\$ 514
100-GENERAL FUND	100455600-JUSTICE OF THE PCT 2 PLC 2	51510-0-Local Truancy Prev&Drivers	\$ -	\$ -	\$ 542
100-GENERAL FUND	100455600-JUSTICE OF THE PCT 2 PLC 2	51100-0-ANIMAL CONTROL FEES	\$ -	\$ -	\$ 50
100-GENERAL FUND	100455600-JUSTICE OF THE PCT 2 PLC 2	51140-0-CONSTABLE PCT. 1	\$ -	\$ -	\$ 1,000
100-GENERAL FUND	100455600-JUSTICE OF THE PCT 2 PLC 2	51150-0-CONSTABLE PCT. 2	\$ -	\$ -	\$ 50,000
100-GENERAL FUND	100455600-JUSTICE OF THE PCT 2 PLC 2	51160-0-CONSTABLE PCT. 3	\$ -	\$ -	\$ 1,000
100-GENERAL FUND	100455600-JUSTICE OF THE PCT 2 PLC 2	51170-0-CONSTABLE PCT. 4	\$ -	\$ -	\$ 1,000
100-GENERAL FUND	100455600-JUSTICE OF THE PCT 2 PLC 2	51375-0-JUSTICE COURT SUPPORT FUND	\$ -	\$ -	\$ 62
100-GENERAL FUND	100455600-JUSTICE OF THE PCT 2 PLC 2	51250-0-DISPUTE RESOLUTION	\$ -	\$ -	\$ 5,000
100-GENERAL FUND	100455600-JUSTICE OF THE PCT 2 PLC 2	51335-0-JUSTICE OF THE PEACE PCT2 PL2	\$ -	\$ -	\$ 10,645
100-GENERAL FUND	100460100-BAIL BOND BOARD	51120-0-BAIL BOND LICENSE FEES	\$ 9,500	\$ 11,110	\$ 9,690
100-GENERAL FUND	100475100-COUNTY ATTORNEY	52150-0-FEDERAL PAYMENTS	\$ 88,332	\$ 82,992	\$ 80,000
100-GENERAL FUND	100475100-COUNTY ATTORNEY	52180-0-REIMB FROM STATE	\$ 23,284	\$ 22,335	\$ 23,750
100-GENERAL FUND	100475100-COUNTY ATTORNEY	54150-REFUNDS	\$ 1,195	\$ 2,415	\$ -
100-GENERAL FUND	100475100-COUNTY ATTORNEY	54240-0-MISCELLANEOUS REVENUE	\$ -	\$ -	\$ -
100-GENERAL FUND	100475100-COUNTY ATTORNEY	54250-0-REIMBURSEMENTS - MISC	\$ 22,500	\$ 45,450	\$ -
100-GENERAL FUND	100480100-DISTRICT ATTORNEY	52180-0-REIMB FROM STATE	\$ 181,701	\$ 199,713	\$ 185,335
100-GENERAL FUND	100497100-COUNTY TREASURER	53010-0-EARNINGS CREDIT CADENCE	\$ 766,374	\$ 589,711	\$ -
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	50400-0-BEER, WINE & WHISKEY	\$ 172,160	\$ 147,763	\$ -
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	51140-0-CONSTABLE PCT. 1	\$ 70	\$ -	\$ -
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	51150-0-CONSTABLE PCT. 2	\$ 35	\$ -	\$ -
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	51160-0-CONSTABLE PCT. 3	\$ 70	\$ -	\$ -
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	51170-0-CONSTABLE PCT. 4	\$ 280	\$ 141	\$ -
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	51450-0-TAX ASSESSOR/COLL FEES	\$ 10,475,337	\$ 8,691,715	\$ 10,684,844
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	53010-0-EARNINGS CREDIT CADENCE	\$ 230,036	\$ 326,299	\$ -
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	54240-0-MISCELLANEOUS REVENUE	\$ 58,571	\$ 75,555	\$ -
100-GENERAL FUND	100503100-INFORMATION TECHNOLOGY	54150-0-REFUNDS	\$ 2,614	\$ 3,715	\$ -

**FORT BEND COUNTY
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FUND	ACCOUNTING UNIT	REVENUE SOURCE	2022 ACTUALS	2023 ADOPTED	2024 PROPOSED
100-GENERAL FUND	100505100-PURCHASING	54170-0-AUCTION	\$ 194,561	\$ 393,013	\$ -
100-GENERAL FUND	100505100-PURCHASING	54240-0-MISCELLANEOUS REVENUE	\$ 35,541	\$ 51,617	\$ -
100-GENERAL FUND	100505100-PURCHASING	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ 1,397	\$ -
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	52110-0-BOARD OF PRISONERS	\$ 648,615	\$ 600,000	\$ 661,587
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	52150-0-FEDERAL PAYMENTS	\$ 368,646	\$ 652,890	\$ 306,546
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	54200-0-COMMISSION ON PAY PHONES	\$ 301,045	\$ 236,297	\$ 307,066
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	54240-0-MISCELLANEOUS REVENUE	\$ 23,412	\$ 23,424	\$ 23,880
100-GENERAL FUND	100512101-SHERIFF - BAILIFFS	51220-0-COURT COST	\$ 450,151	\$ 403,041	\$ 459,154
100-GENERAL FUND	100512101-SHERIFF - BAILIFFS	54240-0-MISCELLANEOUS REVENUE	\$ 10,450	\$ 18,342	\$ 10,659
100-GENERAL FUND	100540100-AMBULANCE-EMS	51260-0-EMERGENCY MEDICAL SERVICES	\$ 11,317,162	\$ 9,500,000	\$ 13,937,359
100-GENERAL FUND	100540100-AMBULANCE-EMS	52150-0-FEDERAL PAYMENTS	\$ 637,493	\$ 305,510	\$ 637,493
100-GENERAL FUND	100540100-AMBULANCE-EMS	54240-0-MISCELLANEOUS REVENUE	\$ 45,181	\$ 58,616	\$ 46,085
100-GENERAL FUND	100540100-AMBULANCE-EMS	54250-0-REIMBURSEMENTS - MISC	\$ 1,453	\$ 2,935	\$ -
100-GENERAL FUND	100543100-FIRE MARSHAL	51290-0-FIRE MARSHAL FEES	\$ 1,840,656	\$ 1,986,028	\$ 1,986,028
100-GENERAL FUND	100543100-FIRE MARSHAL	51470-0-PERMIT FEES	\$ -	\$ -	\$ 128
100-GENERAL FUND	100550100-CONSTABLE PCT 1	51140-0-CONSTABLE PCT. 1	\$ 120,823	\$ 121,198	\$ 123,239
100-GENERAL FUND	100550200-CONSTABLE PCT 2	51150-0-CONSTABLE PCT. 2	\$ 95,115	\$ 77,618	\$ 97,018
100-GENERAL FUND	100550300-CONSTABLE PCT 3	51160-0-CONSTABLE PCT. 3	\$ 64,850	\$ 61,689	\$ 66,147
100-GENERAL FUND	100550400-CONSTABLE PCT 4	51170-0-CONSTABLE PCT. 4	\$ 67,562	\$ 73,032	\$ 68,914
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	51410-0-RESTITUTION FEES	\$ -	\$ -	\$ -
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	51430-0-SHERIFF'S DEPARTMENT	\$ 385,592	\$ 389,223	\$ 393,304
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	51470-0-PERMIT FEES	\$ 44,160	\$ 89,122	\$ 45,043
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	52180-0-REIMB FROM STATE	\$ 9,691	\$ 12,361	\$ 9,885
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	54170-0-AUCTION	\$ 8,844	\$ 11,816	\$ 9,021
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	54240-0-MISCELLANEOUS REVENUE	\$ 185,060	\$ 176,585	\$ 188,761
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	54250-0-REIMBURSEMENTS - MISC	\$ 9,102	\$ 18,285	\$ 9,284
100-GENERAL FUND	100560112-COMMISSARY ADMINISTRATION	54250-0-REIMBURSEMENTS - MISC	\$ 26,751	\$ -	\$ -
100-GENERAL FUND	100565200-MEDICAL EXAMINER	51600-0-MEDICAL EXAMINER FEES	\$ 618,465	\$ 720,000	\$ 750,000
100-GENERAL FUND	100570104-PRETRIAL BOND PROGRAM	51400-0-PMTS/PROGRAM PARTICIPANTS	\$ -	\$ -	\$ 792,000
100-GENERAL FUND	100575105-JUVENILE PROB. OPERATING	54240-0-MISCELLANEOUS REVENUE	\$ -	\$ -	\$ -
100-GENERAL FUND	100575107-JUVENILE TRUANCY	52130-0-LOCAL REVENUE	\$ 276,912	\$ 276,912	\$ 276,912
100-GENERAL FUND	100580100-HOMELAND SECURITY AND EMERGENCY MGMT	52150-0-FEDERAL PAYMENTS	\$ -	\$ -	\$ -
100-GENERAL FUND	100610100-PUBLIC TRANSPORTATION	51400-0-PMTS/PROGRAM PARTICIPANTS	\$ 235,291	\$ 266,200	\$ 239,997
100-GENERAL FUND	100622100-ENGINEERING	51300-0-INSPECTIONS FEES	\$ 750,531	\$ 810,252	\$ 941,404
100-GENERAL FUND	100622102-RECYCLING CENTER	54240-0-MISCELLANEOUS REVENUE	\$ 104,035	\$ 116,126	\$ 104,035
100-GENERAL FUND	100630100-CLINICAL HEALTH SERVICES	51280-0-HEALTH DEPARTMENT	\$ 4,029	\$ 5,363	\$ 10,000
100-GENERAL FUND	100630101-CLINICAL HEALTH IMMUNIZATION	51280-0-HEALTH DEPARTMENT	\$ 32,162	\$ 30,251	\$ 32,805
100-GENERAL FUND	100633100-ANIMAL SERVICES	51100-0-ANIMAL CONTROL FEES	\$ 38,904	\$ 44,751	\$ 39,682
100-GENERAL FUND	100633100-ANIMAL SERVICES	52120-0-CITY OF RICHMOND	\$ 16,456	\$ 11,616	\$ 11,616
100-GENERAL FUND	100633100-ANIMAL SERVICES	54240-0-MISCELLANEOUS REVENUE	\$ 2,225	\$ 2,071	\$ 2,270
100-GENERAL FUND	100635100-HEALTH & HUMAN SERVICES	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ -	\$ -
100-GENERAL FUND	100638100-ENVIRONMENTAL SERVICES	51280-0-HEALTH DEPARTMENT	\$ 968,935	\$ 1,069,216	\$ 1,532,815
100-GENERAL FUND	100638100-ENVIRONMENTAL SERVICES	54240-0-MISCELLANEOUS REVENUE	\$ 50,240	\$ -	\$ -

**FORT BEND COUNTY
FY 2024 REVENUES**

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2022 ACTUALS	2023 ADOPTED	2024 PROPOSED
100-GENERAL FUND	100640100-CIHC COORDINATOR-COUNTY	54150-0-REFUNDS	\$ 862	\$ 1,741	\$ -
100-GENERAL FUND	100650100-COUNTY LIBRARY OPERATING	51200-0-COUNTY LIBRARY	\$ 115,380	\$ 118,042	\$ 117,688
100-GENERAL FUND	100650100-COUNTY LIBRARY OPERATING	54240-0-MISCELLANEOUS REVENUE	\$ 8,458	\$ 7,934	\$ 8,627
100-GENERAL FUND	100650100-COUNTY LIBRARY OPERATING	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ 200,000	\$ 200,000
100-GENERAL FUND	100655100-FAIRGROUNDS	51270-0-FAIRGROUNDS RENTAL	\$ 224,564	\$ 301,819	\$ 229,055
100-GENERAL FUND	100655100-FAIRGROUNDS	54250-0-REIMBURSEMENTS - MISC	\$ 47,022	\$ 89,135	\$ 47,962
100-GENERAL FUND	100657100-JONES CREEK RANCH	51270-0-FAIRGROUNDS RENTAL	\$ -	\$ -	\$ -
100-GENERAL FUND	100660100-PARKS DEPARTMENT	54180-0-BUILDING LEASE	\$ -	\$ -	\$ -
100-GENERAL FUND	100660100-PARKS DEPARTMENT	54240-0-MISCELLANEOUS REVENUE	\$ 18,495	\$ 22,169	\$ 18,865
100-GENERAL FUND	100660100-PARKS DEPARTMENT	54270-0-RENTAL OF PROPERTY	\$ 226,261	\$ 316,818	\$ 230,786
100-GENERAL FUND Total			\$ 334,470,148	\$ 361,957,794	\$ 397,225,406
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	52110-0-BOARD OF PRISONERS	\$ 349,607	\$ 150,000	\$ 50,000
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	53000-0-INTEREST EARNED	\$ 65,919	\$ 12,000	\$ 450,000
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	54250-0-REIMBURSEMENTS - MISC	\$ 2,161	\$ 13,000	\$ -
150-JUVENILE PROBATION	150575101-JUVENILE DETENTION OPERATING	54200-0-COMMISSION ON PAY PHONES	\$ 2,092	\$ 1,800	\$ 1,500
150-JUVENILE PROBATION Total			\$ 419,779	\$ 176,800	\$ 501,500
155-ROAD & BRIDGE	155403103-ROAD & BRIDGE COUNTY CLERK	51180-0-COUNTY CLERK	\$ 129,456	\$ 213,113	\$ 132,045
155-ROAD & BRIDGE	155450103-ROAD & BRIDGE COUNTY CLERK	51240-0-DISTRICT CLERK	\$ 188,098	\$ 205,327	\$ 191,860
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	50100-0-PROPERTY TAXES-CURRENT	\$ 14,729,099	\$ 17,664,480	\$ 20,194,366
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	50200-0-PROPERTY TAXES-DELINQUENT	\$ 94,621	\$ 80,495	\$ 96,513
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	50300-0-PROPERTY TAXES-P & I	\$ 67,843	\$ 55,835	\$ 69,200
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	51450-0-TAX ASSESSOR/COLL FEES	\$ 6,814,340	\$ 6,522,000	\$ 6,950,627
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	51470-0-PERMIT FEES	\$ 258,340	\$ 187,618	\$ 263,507
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	\$ 290,683	\$ -	\$ 296,496
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	53000-0-INTEREST EARNED	\$ 95,009	\$ 10,000	\$ 395,000
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54170-0-AUCTION	\$ 23,400	\$ 75,000	\$ 23,868
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54240-0-MISCELLANEOUS REVENUE	\$ 18,059	\$ 15,000	\$ 18,420
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54250-0-REIMBURSEMENTS - MISC	\$ 146,764	\$ 100,000	\$ 149,699
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54260-0-REIMBURSEMENTS - GAS/FUEL	\$ 61,889	\$ 30,000	\$ 63,127
155-ROAD & BRIDGE Total			\$ 23,277,600	\$ 25,518,868	\$ 29,204,728
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	50100-0-PROPERTY TAXES-CURRENT	\$ 9,390,929	\$ 10,325,187	\$ 11,678,540
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	50200-0-PROPERTY TAXES-DELINQUENT	\$ 35,882	\$ 65,000	\$ 36,600
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	50300-0-PROPERTY TAXES-P & I	\$ 44,808	\$ 55,000	\$ 45,704
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	53000-0-INTEREST EARNED	\$ 150,809	\$ 15,000	\$ 750,000
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54150-0-REFUNDS			\$ 561
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54170-0-AUCTION	\$ 125,685	\$ 75,000	\$ 128,199
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54220-0-IMPACT FEES-FLOOD CONTROL	\$ -	\$ -	\$ -
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54240-0-MISCELLANEOUS REVENUE	\$ 3,766	\$ 5,000	\$ 3,841
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54250-0-REIMBURSEMENTS - MISC	\$ 25,964	\$ 15,000	\$ 26,483
160-DRAINAGE DISTRICT Total			\$ 9,777,843	\$ 10,555,187	\$ 12,669,928
195-COUNTY LAW LIBRARY	195585100-COUNTY LAW LIBRARY	51220-0-COURT COST	\$ 413,280	\$ 416,323	\$ 421,546
195-COUNTY LAW LIBRARY	195585100-COUNTY LAW LIBRARY	51390-0-LAW LIBRARY	\$ 9,673	\$ 9,030	\$ 9,867

**FORT BEND COUNTY
FY 2024 REVENUES**

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2022 ACTUALS	2023 ADOPTED	2024 PROPOSED
195-COUNTY LAW LIBRARY	195585100-COUNTY LAW LIBRARY	53000-0-INTEREST EARNED	\$ 1,475	\$ 916	\$ 1,505
195-COUNTY LAW LIBRARY	195585100-COUNTY LAW LIBRARY	54150-REFUNDS	\$ 4,309	\$ 8,703	\$ -
195-COUNTY LAW LIBRARY Total			\$ 428,738	\$ 434,972	\$ 432,918
200-GUS GEORGE LAW ACADEMY	200560111-GUS GEORGE LAW ENF ACADEMY	52180-0-REIMB FROM STATE	\$ 121,068	\$ 75,000	\$ 123,489
200-GUS GEORGE LAW ACADEMY	200560111-GUS GEORGE LAW ENF ACADEMY	53000-0-INTEREST EARNED	\$ 703	\$ 500	\$ 1,500
200-GUS GEORGE LAW ACADEMY	200560111-GUS GEORGE LAW ENF ACADEMY	54230-0-LAW ENFORCE ACADEMY ENROLL	\$ 42,730	\$ 75,000	\$ 43,585
200-GUS GEORGE LAW ACADEMY Total			\$ 164,500	\$ 150,500	\$ 168,574
215-LIBRARY DONATION	215650101-LIBRARY DONATION	54110-0-DONATIONS	\$ 29,109	\$ 5,000	\$ 5,000
215-LIBRARY DONATION Total			\$ 29,109	\$ 5,000	\$ 5,000
225-FORFEITED ASSETS-TASK FORCE	225560112-FORFEITED ASSETS-TASK(STATE)	53000-0-INTEREST EARNED	\$ 1,597	\$ 500	\$ 1,628
225-FORFEITED ASSETS-TASK FORCE	225560112-FORFEITED ASSETS-TASK(STATE)	54170-0-AUCTION	\$ 29,790	\$ 5,000	\$ 5,000
225-FORFEITED ASSETS-TASK FORCE Total			\$ 31,387	\$ 5,500	\$ 6,628
260-D.A. BAD CHECK COLL FEES	260480102-D.A. BAD CHECK COLL FEES	51130-0-BAD CHECK FEE	\$ 950	\$ 1,000	\$ 969
260-D.A. BAD CHECK COLL FEES	260480102-D.A. BAD CHECK COLL FEES	52180-0-REIMB FROM STATE	\$ 2,651	\$ 200	\$ 10,000
260-D.A. BAD CHECK COLL FEES Total			\$ 3,601	\$ 1,200	\$ 10,969
300-ELECTIONS CONTRACT	300411101-ELECTIONS CONTRACT	54250-0-REIMBURSEMENTS - MISC	\$ 799,034	\$ 750,000	\$ 750,000
300-ELECTIONS CONTRACT Total			\$ 799,034	\$ 750,000	\$ 750,000
310-SHERIFF F/ASSETS-STATE	310560115-SHERIFF F/ASSETS-STATE	53000-0-INTEREST EARNED	\$ 764	\$ 500	\$ 1,750
310-SHERIFF F/ASSETS-STATE	310560115-SHERIFF F/ASSETS-STATE	54170-0-AUCTION	\$ 139,036	\$ 5,000	\$ 5,000
310-SHERIFF F/ASSETS-STATE Total			\$ 139,800	\$ 5,500	\$ 6,750
315-SHERIFF F/ASSETS-FEDERAL	315560116-SHERIFF F/ASSETS-FEDERAL	53000-0-INTEREST EARNED	\$ 57	\$ 100	\$ 100
315-SHERIFF F/ASSETS-FEDERAL Total			\$ 57	\$ 100	\$ 100
322-ASSET FORTFEITURE-CONST PCT 3	322550302-ASSET FORFEI-STATE-CONST PCT 3	53000-0-INTEREST EARNED	\$ 9	\$ -	\$ -
322-ASSET FORTFEITURE-CONST PCT 3 Total			\$ 9	\$ -	\$ -
324-ASSET FORTFEITURE-CONST PCT 1	324550101-ASSET FORFEI-STATE-CONST PCT 1	53000-0-INTEREST EARNED	\$ -	\$ -	\$ -
324-ASSET FORTFEITURE-CONST PCT 1 Total			\$ -	\$ -	\$ -
335-D. A. STATE ASSET FORFEITURE	335480104-D. A. STATE ASSET FORFEITURE	53000-0-INTEREST EARNED	\$ 924	\$ 500	\$ 1,500
335-D. A. STATE ASSET FORFEITURE Total			\$ 924	\$ 500	\$ 1,500
605-DEBT SERVICE	605680200-DEBT SERVICE	50100-0-PROPERTY TAXES-CURRENT	\$ 61,941,833	\$ 89,563,691	\$ 113,525,086
605-DEBT SERVICE	605680200-DEBT SERVICE	50200-0-PROPERTY TAXES-DELINQUENT	\$ 397,882	\$ 250,000	\$ 250,000
605-DEBT SERVICE	605680200-DEBT SERVICE	50300-0-PROPERTY TAXES-P & I	\$ 285,282	\$ 300,000	\$ 475,000
605-DEBT SERVICE	605680200-DEBT SERVICE	53000-0-INTEREST EARNED	\$ 177,464	\$ 25,000	\$ 1,000,000
605-DEBT SERVICE	605680200-DEBT SERVICE	54250-0- REIMBURSEMENTS-MISC	\$ 991,313	\$ 250,000	\$ 500,000
605-DEBT SERVICE	605680280-2017 TAX NOTES (MOBILITY)	52130-0-LOCAL REVENUE	\$ 869,410	\$ 1,593,750	\$ -
605-DEBT SERVICE	605680280-2017 TAX NOTES (MOBILITY)	52180-0-REIMB FROM STATE			\$ 4,000,000
605-DEBT SERVICE	605680290-2017 CERTIFICATES OF OBLIGATIO	54245-0-FACILITY REIMBURSEMENTS	\$ 1,047,048	\$ 1,047,048	\$ 1,047,048
605-DEBT SERVICE	605680295-2017B CO Series - QECB	52150-0-FEDERAL PAYMENTS	\$ -	\$ 130,000	\$ 130,000
605-DEBT SERVICE Total			\$ 65,710,231	\$ 93,159,489	\$ 120,927,134
610-2020 DRAINAGE BONDS	610680120-DRAINAGE DEBT SERVICE	50100-0-PROPERTY TAXES-CURRENT	\$ 1,956,445	\$ 1,894,529	\$ 1,730,154
610-2020 DRAINAGE BONDS	610680120-DRAINAGE DEBT SERVICE	50200-0-PROPERTY TAXES-DELINQUENT	\$ 13,806	\$ 10,000	\$ -
610-2020 DRAINAGE BONDS	610680120-DRAINAGE DEBT SERVICE	50300-0-PROPERTY TAXES-P & I	\$ 9,335	\$ 15,000	\$ -
610-2020 DRAINAGE BONDS	610680120-DRAINAGE DEBT SERVICE	53000-0-INTEREST EARNED	\$ 32,719	\$ 1,000	\$ -

**FORT BEND COUNTY
FY 2024 REVENUES**

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2022 ACTUALS	2023 ADOPTED	2024 PROPOSED
610-2020 DRAINAGE BONDS	610680205-2020 DRAINAGE BONDS	50100-0-PROPERTY TAXES-CURRENT	\$ -	\$ -	\$ -
610-2020 DRAINAGE BONDS Total			\$ 2,012,305	\$ 1,920,529	\$ 1,730,154
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	50100-0-PROPERTY TAXES-CURRENT	\$ -	\$ -	\$ -
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	53000-0-INTEREST EARNED	\$ 3,460	\$ 2,000	\$ 7,500
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54150-0-REFUNDS	\$ 1,493,146	\$ 2,500,000	\$ 5,000,000
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54240-0-MISCELLANEOUS REVENUE	\$ 4,509	\$ 5,000	\$ -
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54250-0-REIMBURSEMENTS - MISC	\$ 1,214,774	\$ 2,000,000	\$ 2,500,000
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54290-0-EMPLOYEES DEPENDENTS	\$ 6,295,573	\$ 7,000,000	\$ 7,500,000
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54310-0-COBRA PREMIUMS	\$ 103,169	\$ 50,000	\$ 250,000
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54330-0-SILVER CHOICE PREMIUMS	\$ 522,722	\$ 500,000	\$ 750,000
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54380-0-RETIREE DEPENDENT PREMIUM	\$ 786,870	\$ 750,000	\$ 125,000
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54381-0-RETIREE DEPENDENT PREMIUM	\$ -	\$ -	\$ -
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54210-0-INSUR. TRANSFER-CO PORTION	\$ 49,928,085	\$ 5,640,750	\$ 54,488,010
850-EMPLOYEE BENEFITS Total			\$ 60,352,308	\$ 18,447,750	\$ 70,620,510
855-OTHER SELF-FUNDED INSURANCE	855410102-WORKER'S COMPENSATION	54150-0-REFUNDS	\$ 111,454	\$ 150,000	\$ 100,000
855-OTHER SELF-FUNDED INSURANCE	855410102-WORKER'S COMPENSATION	54210-0-INSUR. TRANSFER-CO PORTION	\$ 1,409,112	\$ 887,403	\$ 1,667,601
855-OTHER SELF-FUNDED INSURANCE	855410102-WORKER'S COMPENSATION	54250-0-REIMBURSEMENTS - MISC	\$ 18,089	\$ 25,000	\$ 25,000
855-OTHER SELF-FUNDED INSURANCE	855410105-UNEMPLOYMENT INSURANCE	54210-0-INSUR. TRANSFER-CO PORTION			\$ 748,538
855-OTHER SELF-FUNDED INSURANCE	855410106-PROPERTY/CASUALTY/ LIABILITY	54210-0-INSUR. TRANSFER-CO PORTION	\$ 5,579,997	\$ -	\$ 6,776,153
855-OTHER SELF-FUNDED INSURANCE	855410106-PROPERTY/CASUALTY/ LIABILITY	54250-0-REIMBURSEMENTS - MISC	\$ 370,455	\$ -	\$ 377,864
855-OTHER SELF-FUNDED INSURANCE Total			\$ 7,489,107	\$ 1,062,403	\$ 9,695,156
Grand Total			\$ 505,106,479	\$ 514,152,092	\$ 643,956,955