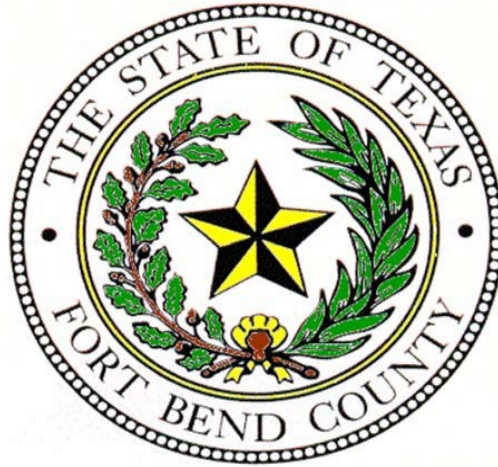


PROPOSED BUDGET OF FORT BEND COUNTY, TEXAS FOR FISCAL YEAR 2027



Pamela Gubbels
Director of Finance & Investments

Robert Ed Sturdivant
County Auditor

PROPOSED BUDGET OF FORT BEND COUNTY, TEXAS FOR FISCAL YEAR 2027

The **Fort Bend County** budget will raise more revenue from property taxes than last year's budget by an amount of \$23,311,411 or 4.60%, and of that amount \$10,219,846 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 revenue from property taxes than last year's budget by an amount of \$575,106 or 4.60%, and of that amount \$248,055 is tax revenue to be raised from new property added to the tax roll this year.

	Tax Year 2026 Proposed Tax Rate	Tax Year 2026 No New Revenue Rate	Tax Year 2026 Voter Approval Rate	Tax Year 2026 De minimis Rate	Tax Year 2025 Adopted Tax Rate
General Fund	\$0.294236				\$0.278000
Road & Bridge Fund	\$0.010000				\$0.024000
Interest & Sinking Fund	\$0.107764				\$0.110000
TOTAL County Rate	\$0.412000	\$0.395979	\$0.411560	\$0.401675	\$0.412000
FBC Drainage District	\$0.004443				\$0.008000
Drainage District Interest & Sinking	\$0.005557				\$0.002000
TOTAL Drainage District Rate	\$0.010000	\$0.009609	\$0.013999	\$0.000000	\$0.010000
TOTAL County & Drainage	\$0.422000				\$0.422000

Fort Bend County's total debt obligation is \$1,861,606,726 of which \$1,194,116,726 is Fort Bend County debt, \$512,275,000 is Fort Bend County Toll Road, and \$155,215,000 is Fort Bend Grand Parkway Toll Road.

TAXPAYER IMPACT STATEMENT - GENERAL FUND			
	2025 Adopted Rate	2026 NNR Tax Rate	2026 Proposed Tax Rate
Total Tax Rate (per \$100 of Value)	\$ 0.412000	\$ 0.395979	\$ 0.412000
Median Homestead Taxable Value	\$ 290,612	\$ 290,480	\$ 290,480
Tax on Median Homestead	\$ 1,197	\$ 1,150	\$ 1,197

TAXPAYER IMPACT STATEMENT - DRAINAGE FUND			
	2025 Adopted Rate	2026 NNR Tax Rate	2026 Proposed Tax Rate
Total Tax Rate (per \$100 of Value)	\$ 0.010000	\$ 0.009609	\$ 0.010000
Median Homestead Taxable Value	\$ 290,612	\$ 290,480	\$ 290,480
Tax on Median Homestead	\$ 29	\$ 28	\$ 29

Fort Bend County
2027 Proposed Budget

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**FORT BEND COUNTY
2026 TAX RATE SUMMARY
for FY 2027 Budget**

		2026 Recomm.	2025	2024	2023	2022	2021
Net Assessed Value Fort Bend County General	\$133,210,386,470						
	General Fund	0.294236	0.278000	0.288000	0.304000	0.326000	0.332000
	Road and Bridge Fund	0.010000	0.024000	0.015000	0.018500	0.018500	0.018500
<i>Variance from Prior Year</i>	Interest and Sinking Fund	<u>0.107764</u>	<u>0.110000</u>	<u>0.109000</u>	<u>0.104000</u>	<u>0.093800</u>	<u>0.077800</u>
<i>\$0.000000</i>	Total County Rate	<u>0.412000</u>	<u>0.412000</u>	<u>0.412000</u>	<u>0.426500</u>	<u>0.438300</u>	<u>0.438300</u>
Net Assessed Value FBC Drainage District	\$132,293,561,561						
	Drainage District Maintenance Fund	0.004443	0.008000	0.010000	0.010800	0.010900	0.012000
<i>Variance from Prior Year</i>	Drainage Interest and Sinking Fund	<u>0.005557</u>	<u>0.002000</u>	<u>0.000000</u>	<u>0.001600</u>	<u>0.002000</u>	<u>0.002500</u>
<i>\$0.000000</i>	Total Drainage District Rate	<u>0.010000</u>	<u>0.010000</u>	<u>0.010000</u>	<u>0.012400</u>	<u>0.012900</u>	<u>0.014500</u>
	<i>Variance from Prior Year</i>						
TOTAL TAX RATE	<i>\$0.000000</i>	<u>0.422000</u>	<u>0.422000</u>	<u>0.422000</u>	<u>0.438900</u>	<u>0.451200</u>	<u>0.452800</u>

Fort Bend County

Calculation of Net assessed val	2026 Certified	Factor	Budget	Tax Revenues	Tax revenue for \$0.01
ARB Approved Totals	\$129,508,994,697	100%	\$ 129,508,994,697		
Under ARB Review Totals	\$ 4,023,251,927	92%	\$ 3,701,391,773		
	\$ 133,532,246,624		\$ 133,210,386,470	\$ 543,338,524	\$ 13,187,828

Drainage District

Calculation of Net assessed val	2026 Certified	Factor	Budget	Tax Revenues	Tax revenue for \$0.01
ARB Approved Totals	\$ 128,941,371,734	100%	128,941,371,734		
Under ARB Review Totals	\$ 3,643,684,595	92%	\$ 3,352,189,827		
	\$ 132,585,056,329		\$ 132,293,561,561	\$ 13,097,063	\$ 13,097,063

Rates Calculated on TNT Worksheet	Recommended Tax Rate	No New Revenue Rate (NNR)	Debt Rate	Voter Approval Rate (VAR)	Voter Approval Rate (VAR) Including Unused		Proposed Variance from VAR w/ Increment		% Increase over NNR
					Increment rate	De minimis rate			
Fort Bend County	\$0.412000	\$0.395979	\$0.107764	\$0.411560	\$0.458672	\$0.401675	-\$0.046672		4.05%
Drainage District Maintenance Fund	\$0.010000	\$0.009609	\$0.005557	\$0.013999	\$0.013999	\$0.000000	-\$0.003999		4.07%
TOTAL	\$0.422000	\$0.405588							

Fort Bend County
FY 2027 Finance Summary - Proposed

	GENERAL FUND		HOTEL OCCUPANCY		JUVENILE	ROAD & BRIDGE
	FORT BEND COUNTY	FUND 100	TAX REVENUE	FUND 120	PROBATION	FUND 155
	FORT BEND COUNTY	FUND 100	FUND 120	FUND 150	FUND 155	
Unallocated Estimated Fund Balance	\$ 250,085,672	\$ 166,495,911	\$ 2,548,183	\$ 502,215	\$ 24,585,309	
Designated for CIP Projects	\$ 31,163,077	\$ 23,475,874	\$ -	\$ -	\$ 7,687,203	
Current CIP funds to be used in next 3 years (90%)	\$ 28,046,769	\$ 21,128,287	\$ -	\$ -	\$ 6,918,483	
Total Estimated Beginning Balance	\$ 253,201,980	\$ 168,843,498	\$ 2,548,183	\$ 502,215	\$ 25,354,029	
Estimated Tax Revenue	\$ 556,435,587	\$ 388,033,384	\$ -	\$ -	\$ 13,187,828	
Estimated Other Revenue	\$ 191,648,473	\$ 74,425,128	\$ 2,527,249	\$ 306,674	\$ 9,426,328	
Total Estimated Revenue	\$ 748,084,059	\$ 462,458,511	\$ 2,527,249	\$ 306,674	\$ 22,614,157	
Total Expense Budget	\$ 841,411,589	\$ 530,931,673	\$ 1,439,810	\$ 388,638	\$ 34,807,524	
Change in Fund Balance	\$ (93,327,530)	\$ (68,473,162)	\$ 1,087,439	\$ (81,964)	\$ (12,193,367)	
Estimated Ending Balance	\$ 159,874,450	\$ 100,370,337	\$ 3,635,622	\$ 420,251	\$ 13,160,662	
EB as a Percentage of Budget	19.0%	18.9%	252.5%	108.1%	37.8%	
Net Assessed Value		\$ 133,210,386,470	\$ -	\$ -	\$ 133,210,386,470	
Tax Rate	\$ 0.422000	\$ 0.294236	\$ -	\$ -	\$ 0.010000	

	COUNTY LAW		GUS GEORGE LAW		FORFEITED ASSETS-
	DRAINAGE DISTRICT	LIBRARY	ACADEMY	LIBRARY DONATION	TASK FORCE
	FUND 160	FUND 195	FUND 200	FUND 215	FUND 225
Unallocated Estimated Fund Balance	\$ 17,159,493	\$ 1,304,170	\$ 575,735	\$ 94,311	\$ 350,343
Designated for CIP Projects	\$ -	\$ -	\$ -	\$ -	\$ -
Current CIP funds to be used in next 3 years (90%)	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Beginning Balance	\$ 17,159,493	\$ 1,304,170	\$ 575,735	\$ 94,311	\$ 350,343
Estimated Tax Revenue	\$ 5,819,025	\$ -	\$ -	\$ -	\$ -
Estimated Other Revenue	\$ 587,762	\$ 622,936	\$ 224,844	\$ 25,000	\$ 23,458
Total Estimated Revenue	\$ 6,406,787	\$ 622,936	\$ 224,844	\$ 25,000	\$ 23,458
Total Expense Budget	\$ 13,708,742	\$ 1,745,581	\$ 261,374	\$ 96,000	\$ 359,225
Change in Fund Balance	\$ (7,301,955)	\$ (1,122,645)	\$ (36,530)	\$ (71,000)	\$ (335,767)
Estimated Ending Balance	\$ 9,857,538	\$ 181,525	\$ 539,205	\$ 23,311	\$ 14,576
EB as a Percentage of Budget	71.9%	10.4%	206.3%	24.3%	4.1%
Net Assessed Value	\$ 132,293,561,561	\$ -	\$ -	\$ -	\$ -
Tax Rate	\$ 0.004443	\$ -	\$ -	\$ -	\$ -

Note: The General Fund 100 includes \$52,000,000 for bond funded projects to support capital activity from September 2026 through December 2026. Once the bonds are issued, the general fund will be reimbursed and the budget amended. The General Fund ending fund balance as a percentage of the budget is 31.8% without the \$52,000,000.

Fort Bend County
FY 2027 Finance Summary - Proposed

	D. A. FEDERAL ASSET FORFEITURE FUND 255	D.A. BAD CHECK COLL FEES FUND 260	GUS GEORGE MEMORIAL FUND 265	SIT INTEREST(TAX COLLECTOR) FUND 290	ELECTIONS CONTRACT FUND 300
Unallocated Estimated Fund Balance	\$ 56	\$ 90,517	\$ 4,745	\$ 128,700	\$ 418,043
Designated for CIP Projects	\$ -	\$ -	\$ -	\$ -	\$ -
Current CIP funds to be used in next 3 years (90%)	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Beginning Balance	\$ 56	\$ 90,517	\$ 4,745	\$ 128,700	\$ 418,043
Estimated Tax Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Other Revenue	\$ -	\$ 26,886	\$ -	\$ 38,019	\$ 803,989
Total Estimated Revenue	\$ -	\$ 26,886	\$ -	\$ 38,019	\$ 803,989
Total Expense Budget	\$ 56	\$ -	\$ -	\$ 132,983	\$ 877,032
Change in Fund Balance	\$ (56)	\$ 26,886	\$ -	\$ (94,964)	\$ (73,044)
Estimated Ending Balance	\$ -	\$ 117,403	\$ 4,745	\$ 33,736	\$ 344,999
EB as a Percentage of Budget	0.0%	#DIV/0!	#DIV/0!	25.4%	39.3%

Net Assessed Value	\$ -	\$ -	\$ -	\$ -	\$ -
Tax Rate	\$ -	\$ -	\$ -	\$ -	\$ -

	FORFEITED ASSETS- TASK(FEDERAL) FUND 305	SHERIFF F/ASSETS- STATE FUND 310	SHERIFF F/ASSETS- FEDERAL FUND 315	ASSET FORTFEITURE- CONST PCT 2 FUND 320	ASSET FORFEI-STATE- CONST PCT 1 FUND 322
Unallocated Estimated Fund Balance	\$ 50,000	\$ 950,236	\$ 1,108,249	\$ -	\$ 10
Designated for CIP Projects	\$ -	\$ -	\$ -	\$ -	\$ -
Current CIP funds to be used in next 3 years (90%)	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Beginning Balance	\$ 50,000	\$ 950,236	\$ 1,108,249	\$ -	\$ 10
Estimated Tax Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Other Revenue	\$ -	\$ 53,002	\$ 251,085	\$ -	\$ -
Total Estimated Revenue	\$ -	\$ 53,002	\$ 251,085	\$ -	\$ -
Total Expense Budget	\$ 50,000	\$ 930,517	\$ 1,159,334	\$ -	\$ -
Change in Fund Balance	\$ (50,000)	\$ (877,515)	\$ (908,249)	\$ -	\$ -
Estimated Ending Balance	\$ -	\$ 72,721	\$ 200,000	\$ -	\$ 10
EB as a Percentage of Budget	0.0%	7.8%	17.3%	#DIV/0!	#DIV/0!

Net Assessed Value	\$ -	\$ -	\$ -	\$ -	\$ -
Tax Rate	\$ -	\$ -	\$ -	\$ -	\$ -

Fort Bend County
FY 2027 Finance Summary - Proposed

	ASSET FORFEI-STATE- CONST PCT 4 FUND 324	FIRE MARSHAL STATE FORFEITURE FUND 332	D. A. STATE ASSET FORFEITURE FUND 335	CHILD SUPPORT FEDERAL REIMB FUND 410	DEBT SERVICE FUND 605
Unallocated Estimated Fund Balance	\$ -	\$ 712	\$ 1,367,141	\$ 225,722	\$ 12,965,127
Designated for CIP Projects	\$ -	\$ -	\$ -	\$ -	\$ -
Current CIP funds to be used in next 3 years (90%)	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Beginning Balance	\$ -	\$ 712	\$ 1,367,141	\$ 225,722	\$ 12,965,127
Estimated Tax Revenue	\$ -	\$ -	\$ -	\$ -	\$ 142,117,312
Estimated Other Revenue	\$ -	\$ -	\$ 56,731	\$ -	\$ 12,735,614
Total Estimated Revenue	\$ -	\$ -	\$ 56,731	\$ -	\$ 154,852,927
Total Expense Budget		\$ 710	\$ 1,344,560	\$ 7,925	\$ 157,436,900
Change in Fund Balance	\$ -	\$ (710)	\$ (1,287,829)	\$ (7,925)	\$ (2,583,973)
Estimated Ending Balance	\$ -	\$ 2	\$ 79,312	\$ 217,797	\$ 10,381,154
EB as a Percentage of Budget	#DIV/0!	0.3%	5.9%	2748.2%	6.6%

Net Assessed Value	\$ -	\$ -	\$ -	\$ -	\$ 133,210,386,470
Tax Rate	\$ -	\$ -	\$ -	\$ -	\$ 0.107764

	DRAINAGE DEBT SERVICE FUND 610	EMPLOYEE BENEFITS FUND 850	OTHER SELF- FUNDED INSURANCE FUND 855
Unallocated Estimated Fund Balance	\$ 2,125,053	\$ 7,140,879	\$ 9,894,812
Designated for CIP Projects	\$ -	\$ -	\$ -
Current CIP funds to be used in next 3 years (90%)	\$ -	\$ -	\$ -
Total Estimated Beginning Balance	\$ 2,125,053	\$ 7,140,879	\$ 9,894,812
Estimated Tax Revenue	\$ 7,278,038	\$ -	\$ -
Estimated Other Revenue	\$ 83,000	\$ 81,156,287	\$ 8,274,480
Total Estimated Revenue	\$ 7,361,038	\$ 81,156,287	\$ 8,274,480
Total Expense Budget	\$ 7,240,375	\$ 77,692,812	\$ 10,799,818
Change in Fund Balance	\$ 120,663	\$ 3,463,475	\$ (2,525,338)
Estimated Ending Balance	\$ 2,245,716	\$ 10,604,354	\$ 7,369,474
EB as a Percentage of Budget	31.0%	13.6%	68.2%

Net Assessed Value	\$ 132,293,561,561	\$ -	\$ -
Tax Rate	\$ 0.005557	\$ -	\$ -

Fort Bend County
FY2027 Budget Summary - Proposed

Accounting Unit	2025 Actuals	2026 Adopted	2027 Proposed	% Variance 2027/2026
100 GENERAL FUND	\$ 418,212,821	\$ 464,894,490	\$ 530,931,673	14.2%
100400100 - COUNTY JUDGE	\$ 1,602,316	\$ 1,688,606	\$ 1,690,440	0.1%
100401100 - COMMISSIONER PRECINCT 1	\$ 829,435	\$ 850,199	\$ 862,146	1.4%
100401200 - COMMISSIONER PRECINCT 2	\$ 1,044,781	\$ 1,085,738	\$ 1,093,894	0.8%
100401300 - COMMISSIONER PRECINCT 3	\$ 839,164	\$ 878,149	\$ 886,897	1.0%
100401400 - COMMISSIONER PRECINCT 4	\$ 958,460	\$ 1,010,156	\$ 1,018,548	0.8%
100403100 - COUNTY CLERK	\$ 7,005,709	\$ 7,299,245	\$ 7,426,108	1.7%
100409100 - NON-DEPARTMENTAL	\$ 19,995,299	\$ 29,797,654	\$ 30,944,032	3.8%
100410100 - RISK MANAGEMENT/INSURANCE	\$ 1,689,751	\$ 1,924,227	\$ 1,944,991	1.1%
100411100 - ELECTIONS ADMINISTRATOR	\$ 1,308,399	\$ 1,676,973	\$ 1,425,300	-15.0%
100411102 - ELECTIONS SERVICES	\$ 1,384,430	\$ 2,137,276	\$ 1,602,949	-25.0%
100412100 - HUMAN RESOURCES	\$ 1,939,626	\$ 2,372,737	\$ 2,558,032	7.8%
100412101 - YOUTH EMPLOYMENT PROGRAM	\$ 1,245,227	\$ 250,000	\$ 120,655	-51.7%
100414100 - VEHICLE MAINTENANCE	\$ (30,932)	\$ 25,782	\$ 128,200	397.2%
100416100 - RECORDS MANAGEMENT	\$ 518,756	\$ 535,378	\$ 713,851	33.3%
100417100 - CENTRAL MAILROOM	\$ 1,019,452	\$ 1,095,453	\$ 1,109,645	1.3%
100418100 - FACILITIES MGMT & PLANNING	\$ 1,101,326	\$ 1,214,622	\$ 1,239,138	2.0%
100418101 - FACILITIES MAINTENANCE	\$ 3,956,915	\$ 4,903,080	\$ 5,241,416	6.9%
100418102 - FACILITIES OPERATIONS	\$ 5,907,397	\$ 6,563,364	\$ 6,740,702	2.7%
100418103 - FACILITIES CUSTODIAL	\$ 2,243,892	\$ 2,599,357	\$ 2,826,413	8.7%
100418104 - JAIL MAINTENANCE	\$ 1,672,153	\$ 2,173,157	\$ 2,202,643	1.4%
100418105 - INTERDEPARTMENTAL CONSTRUCTION	\$ 1,548,710	\$ 1,524,470	\$ 1,548,299	1.6%
100426100 - COUNTY COURT AT LAW #1	\$ 1,477,358	\$ 1,107,716	\$ 1,109,384	0.2%
100426200 - COUNTY COURT AT LAW #2	\$ 1,425,560	\$ 1,031,068	\$ 1,059,239	2.7%
100426300 - COUNTY COURT AT LAW #3	\$ 1,555,565	\$ 1,066,714	\$ 1,085,605	1.8%
100426400 - COUNTY COURT AT LAW #4	\$ 1,559,839	\$ 1,116,550	\$ 1,115,859	-0.1%
100426600 - COUNTY COURT AT LAW #5	\$ 1,528,571	\$ 1,055,750	\$ 1,085,591	2.8%
100426700 - COUNTY COURT AT LAW #6	\$ 1,197,245	\$ 1,056,535	\$ 1,085,047	2.7%
100435100 - 240TH DISTRICT COURT	\$ 1,721,863	\$ 724,215	\$ 730,145	0.8%
100435110 - 502ND DISTRICT COURT	\$ -	\$ 690,769	\$ 689,457	-0.2%
100435200 - 268TH DISTRICT COURT	\$ 2,051,581	\$ 927,998	\$ 934,331	0.7%

Fort Bend County
FY2027 Budget Summary - Proposed

Accounting Unit	2025 Actuals	2026 Adopted	2027 Proposed	% Variance 2027/2026
100435300 - 328TH DISTRICT COURT	\$ 798,863	\$ 838,336	\$ 608,814	-27.4%
100435400 - 387TH DISTRICT COURT	\$ 815,902	\$ 766,139	\$ 537,402	-29.9%
100435500 - 400TH DISTRICT COURT	\$ 1,529,569	\$ 738,354	\$ 742,757	0.6%
100435600 - 434TH DISTRICT COURT	\$ 1,802,571	\$ 829,016	\$ 835,194	0.7%
100435700 - 505TH DISTRICT COURT	\$ 978,991	\$ 855,696	\$ 623,791	-27.1%
100435800 - 458TH DISTRICT COURT	\$ 1,283,847	\$ 679,576	\$ 685,072	0.8%
100435900 - 501ST DISTRICT COURT	\$ -	\$ 690,804	\$ 685,154	-0.8%
100440100 - CHILD SUPPORT	\$ 533,008	\$ 563,874	\$ 543,617	-3.6%
100450100 - DISTRICT CLERK	\$ 7,572,426	\$ 8,504,086	\$ 8,504,148	0.0%
100450101 - DISTRICT CLERK JURY PAYMENTS	\$ 870,757	\$ 1,092,000	\$ 1,095,500	0.3%
100455100 - JUSTICE OF THE PEACE #4	\$ 1,114,828	\$ 1,214,136	\$ 1,224,291	0.8%
100455200 - JUSTICE OF THE PEACE PCT1 PL2	\$ 911,464	\$ 972,663	\$ 968,949	-0.4%
100455300 - JUSTICE OF THE PEACE PCT2 PL1	\$ 1,111,001	\$ 1,143,500	\$ 1,175,656	2.8%
100455400 - JUSTICE OF THE PEACE PCT1 PL1	\$ 896,194	\$ 918,371	\$ 934,153	1.7%
100455500 - JUSTICE OF THE PEACE #3	\$ 901,639	\$ 944,564	\$ 968,358	2.5%
100455600 - JUSTICE OF THE PEACE PCT2 PL2	\$ 589,313	\$ 621,110	\$ 797,572	28.4%
100455700 - JUSTICE OF THE PEACE PCT3 PL2	\$ -	\$ 28,761	\$ 749,855	2507.2%
100460100 - BAIL BOND BOARD	\$ 195,798	\$ 198,393	\$ 202,209	1.9%
100475100 - COUNTY ATTORNEY	\$ 5,298,164	\$ 5,681,550	\$ 4,672,912	-17.8%
100480100 - DISTRICT ATTORNEY	\$ 21,564,356	\$ 23,673,147	\$ 24,473,001	3.4%
100480101 - EXPOSE EXCELLENCE YOUTH PROGRA	\$ 394,286	\$ 262,470	\$ 265,209	1.0%
100485100 - PUBLIC DEFENDER	\$ 3,585,498	\$ 4,290,671	\$ 4,355,769	1.5%
100495100 - COUNTY AUDITOR	\$ 4,043,055	\$ 4,153,184	\$ 4,278,826	3.0%
100495101 - DISTRICT JUDGES FEES/SERVICES	\$ -	\$ 4,539,067	\$ 4,539,067	0.0%
100497100 - COUNTY TREASURER	\$ 1,839,819	\$ 1,867,253	\$ 1,884,621	0.9%
100499100 - TAX COLLECTOR/ASSESSOR	\$ 8,513,254	\$ 9,422,564	\$ 9,599,555	1.9%
100501100 - BUDGET OFFICE	\$ 1,390,317	\$ 1,464,060	\$ 1,621,460	10.8%
100503100 - INFORMATION TECHNOLOGY	\$ 25,231,370	\$ 28,748,576	\$ 29,856,742	3.9%
100505100 - PURCHASING	\$ 1,509,588	\$ 1,754,287	\$ 1,817,093	3.6%
100512100 - SHERIFF DETENTION OPERATING	\$ 50,658,720	\$ 53,430,615	\$ 55,313,455	3.5%
100512101 - SHERIFF - BAILIFFS	\$ 6,031,875	\$ 7,013,498	\$ 7,527,810	7.3%

Fort Bend County
FY2027 Budget Summary - Proposed

Accounting Unit	2025 Actuals	2026 Adopted	2027 Proposed	% Variance 2027/2026
100535100 - CIVIL SERVICE COMMISSION	\$ 144,595	\$ 202,600	\$ 128,801	-36.4%
100540100 - AMBULANCE-EMS	\$ 28,846,147	\$ 31,753,428	\$ 32,289,107	1.7%
100543100 - FIRE MARSHAL	\$ 6,210,187	\$ 6,963,218	\$ 7,096,007	1.9%
100543101 - FM CAPITAL ASSET TRANSPORT	\$ 366,777	\$ 385,651	\$ 392,865	1.9%
100545100 - DEPT OF PUBLIC SAFETY	\$ 202,457	\$ 213,632	\$ 219,871	2.9%
100545101 - DPS - LICENSE & WEIGHT	\$ 25,257	\$ 28,723	\$ 33,909	18.1%
100550100 - CONSTABLE PCT 4	\$ 3,646,781	\$ 3,716,206	\$ 3,778,715	1.7%
100550200 - CONSTABLE PCT 2	\$ 2,799,421	\$ 2,931,116	\$ 3,279,634	11.9%
100550300 - CONSTABLE PCT 1	\$ 2,813,070	\$ 2,980,488	\$ 3,073,589	3.1%
100550400 - CONSTABLE PCT 3	\$ 1,969,984	\$ 2,208,168	\$ 2,360,732	6.9%
100555100 - 400TH DISTR.COURT ASSOC JUDGE	\$ 370,262	\$ 385,257	\$ -	-100.0%
100555101 - INDIGENT DEFENSE PROGRAM	\$ 363,176	\$ 414,337	\$ 382,758	-7.6%
100555102 - BEHAVIORAL HEALTH SERVICES	\$ 1,770,412	\$ 2,032,496	\$ 3,188,951	56.9%
100555103 - 434th DIST CT ASSOC JDG	\$ 368,050	\$ 382,529	\$ -	-100.0%
100555104 - COURTS ADMINISTRATION	\$ 768,476	\$ 779,654	\$ 836,010	7.2%
100555106 - ASSOC. COUNTY COURT AT LAW B	\$ 408,188	\$ 411,843	\$ 419,259	1.8%
100555107 - 268th DIST CT ASSOC JDG	\$ 355,540	\$ 373,550	\$ -	-100.0%
100555108 - END Program	\$ 15,522	\$ 21,926	\$ (0)	-100.0%
100555109 - 458th DIST CT ASSOC JDG	\$ 356,997	\$ 389,116	\$ -	-100.0%
100555110 - 240th DIST CT ASSOC JDG	\$ 350,699	\$ 381,103	\$ -	-100.0%
100555111 - MAGISTRATE COURT	\$ 192,901	\$ 276,568	\$ 368,214	33.1%
100560100 - SHERIFF ENFORCEMENT OPERATING	\$ 56,928,052	\$ 63,521,612	\$ 65,185,542	2.6%
100560112 - COMMISSARY ADMINISTRATION	\$ 11,886	\$ -	\$ -	#DIV/0!
100565200 - MEDICAL EXAMINER	\$ 5,462,280	\$ 5,562,995	\$ 6,159,025	10.7%
100570100 - ADULT PROBATION OPERATING	\$ 172,363	\$ 209,676	\$ 203,739	-2.8%
100570102 - CSR PROGRAM	\$ 385,213	\$ 517,523	\$ 467,541	-9.7%
100570103 - DRUG COURT - COUNTY	\$ 98,498	\$ 115,950	\$ 115,950	0.0%
100570104 - PRETRIAL BOND PRGM	\$ 2,030,383	\$ 2,312,133	\$ 2,610,603	12.9%
100575105 - JUVENILE PROB. OPERATING	\$ 20,147,000	\$ 23,800,028	\$ 22,194,095	-6.7%
100580100 - HOMELAND SEC & EMERGENCY MGMT	\$ 1,396,211	\$ 1,452,253	\$ 1,550,812	6.8%
100610100 - PUBLIC TRANSPORTATION	\$ 2,081,146	\$ 2,559,089	\$ 3,576,002	39.7%

Fort Bend County
FY2027 Budget Summary - Proposed

Accounting Unit	2025 Actuals	2026 Adopted	2027 Proposed	% Variance 2027/2026
100622100 - ENGINEERING	\$ 4,003,713	\$ 4,373,864	\$ 4,555,624	4.2%
100622101 - LANDFILL	\$ 91,861	\$ 159,820	\$ 163,437	2.3%
100622102 - RECYCLING CENTER	\$ 468,825	\$ 570,161	\$ 606,883	6.4%
100630100 - CLINICAL HEALTH SERVICES	\$ 1,819,312	\$ 1,904,151	\$ 2,021,449	6.2%
100630101 - CLINICAL HEALTH IMMUNIZATION	\$ 997,043	\$ 1,083,704	\$ 1,104,176	1.9%
100633100 - ANIMAL SERVICES	\$ 2,177,123	\$ 2,526,441	\$ 2,588,740	2.5%
100635100 - HEALTH & HUMAN SERVICES	\$ 2,824,736	\$ 3,065,709	\$ 3,064,965	0.0%
100635102 - PUBLIC HEALTH EMERGENCY PREPAR	\$ 356,849	\$ 377,269	\$ 483,297	28.1%
100635103 - HHS-EPIDEMIOLOGY	\$ 911,886	\$ 1,073,727	\$ 1,086,109	1.2%
100638100 - ENVIRONMENTAL SERVICES	\$ 2,728,735	\$ 3,051,068	\$ 3,168,376	3.8%
100638102 - EH-MOSQUITO CONTROL	\$ 831,554	\$ 1,143,750	\$ 1,417,096	23.9%
100640100 - CIHC COORDINATOR-COUNTY	\$ 1,548,876	\$ 1,877,887	\$ 1,535,861	-18.2%
100643100 - COMMUNITY DEVELOPMENT	\$ 698,624	\$ 288,360	\$ 391,993	35.9%
100645100 - SOCIAL SERVICES	\$ 2,620,900	\$ 2,821,765	\$ 2,875,294	1.9%
100647101 - CHILD PROTECTIVE SCVS-COUNTY	\$ 217,721	\$ 273,000	\$ 273,000	0.0%
100650100 - COUNTY LIBRARY OPERATING	\$ 22,719,219	\$ 23,746,674	\$ 24,668,562	3.9%
100655100 - FAIRGROUNDS	\$ 1,047,969	\$ 1,152,098	\$ 1,164,053	1.0%
100660100 - PARKS DEPARTMENT	\$ 6,055,553	\$ 6,830,812	\$ 7,101,245	4.0%
100665100 - EXTENSION SERVICE	\$ 1,087,758	\$ 1,139,925	\$ 1,166,806	2.4%
100667100 - VETERANS SERVICE	\$ 325,660	\$ 348,674	\$ 336,531	-3.5%
100670100 - ECONOMIC OPPORTUNITY & DEVELOPMENT	\$ 769,855	\$ 839,985	\$ 850,485	1.3%
100685100 - CAPITAL OUTLAY-GENERAL FUND	\$ -	\$ -	\$ 52,000,000	#DIV/0!
100635101 - SENIOR CENTER	\$ 586,797	\$ 679,518	\$ 652,746	-3.9%
100470100 - LEGAL DEPARTMENT - CIVIL DIVISION	\$ -	\$ -	\$ 1,308,458	#DIV/0!
100555112 - DIST CT ASSOC JDGS	\$ -	\$ -	\$ 2,127,786	#DIV/0!
120 HOTEL OCCUPANCY TAX REVENUE	\$ -	\$ 938,080	\$ 1,439,810	53.5%
120670100 - HOTEL OCCUPANCY TAX REVENUE	\$ -	\$ 938,080	\$ 1,439,810	53.5%
150 JUVENILE PROBATION	\$ 21,806,721	\$ (1,940,276)	\$ 388,638	-120.0%
150575100 - JUVENILE PROBATION OPERATING	\$ 11,136,136	\$ (1,940,276)	\$ 208,732	-110.8%
150575101 - JUVENILE DETENTION OPERATING	\$ 10,000,025	\$ (0)	\$ 172,575	-70611962.8%
150575108 - SPECIAL MAGISTRATE COURT OFFCR	\$ 670,560	\$ 0	\$ 7,330	10669891.6%

Fort Bend County
FY2027 Budget Summary - Proposed

Accounting Unit	2025 Actuals	2026 Adopted	2027 Proposed	% Variance 2027/2026
155 ROAD & BRIDGE	\$ 27,888,782	\$ 32,247,584	\$ 34,807,524	7.9%
155611100 - ROAD & BRIDGE	\$ 27,888,782	\$ 32,247,584	\$ 34,807,524	7.9%
160 DRAINAGE DISTRICT	\$ 10,813,813	\$ 13,006,506	\$ 13,708,742	5.4%
160620100 - DRAINAGE DISTRICT-COUNTY	\$ 10,813,813	\$ 13,006,506	\$ 13,708,742	5.4%
195 COUNTY LAW LIBRARY	\$ 655,295	\$ 789,702	\$ 1,745,581	121.0%
195585100 - COUNTY LAW LIBRARY	\$ 655,295	\$ 789,702	\$ 1,745,581	121.0%
200 GUS GEORGE LAW ACADEMY	\$ 140,335	\$ 175,104	\$ 261,374	49.3%
200560111 - GUS GEORGE LAW ENF ACADEMY	\$ 140,335	\$ 175,104	\$ 261,374	49.3%
215 LIBRARY DONATION	\$ 74,576	\$ 88,000	\$ 96,000	9.1%
215650101 - LIBRARY DONATION	\$ 74,576	\$ 88,000	\$ 96,000	9.1%
225 FORFEITED ASSETS-TASK FORCE	\$ 3,598,031	\$ 250,561	\$ 359,225	43.4%
225560112 - FORFEITED ASSETS-TASK(STATE)	\$ 3,598,031	\$ 250,561	\$ 359,225	43.4%
255 D. A. FEDERAL ASSET FORFEITURE	\$ -	\$ -	\$ 56	#DIV/0!
255480101 - D. A. FEDERAL ASSET FORFEITURE	\$ -	\$ -	\$ 56	#DIV/0!
260 D.A. BAD CHECK COLL FEES	\$ 16,207	\$ 366	\$ -	-100.0%
260480102 - D.A. BAD CHECK COLL FEES	\$ 16,207	\$ 366	\$ -	-100.0%
290 SIT INTEREST(TAX COLLECTOR)	\$ 9,439	\$ 28,591	\$ 132,983	365.1%
290499101 - SIT INTEREST(TAX COLLECTOR)	\$ 9,439	\$ 28,591	\$ 132,983	365.1%
300 ELECTIONS CONTRACT	\$ 678,632	\$ 1,767,846	\$ 877,032	-50.4%
300411101 - ELECTIONS CONTRACT	\$ 678,632	\$ 1,767,846	\$ 877,032	-50.4%
305 FORFEITED ASSETS-TASK(FEDERAL)	\$ -	\$ -	\$ 50,000	#DIV/0!
305560114 - FORFEITED ASSETS-TASK(FEDERAL)	\$ -	\$ -	\$ 50,000	#DIV/0!
310 SHERIFF F/ASSETS-STATE	\$ 637,848	\$ 330,492	\$ 930,517	181.6%
310560115 - SHERIFF F/ASSETS-STATE	\$ 637,848	\$ 330,492	\$ 930,517	181.6%
315 SHERIFF F/ASSETS-FEDERAL	\$ 78	\$ -	\$ 1,159,334	#DIV/0!
315560116 - SHERIFF F/ASSETS-FEDERAL	\$ 78	\$ -	\$ 1,159,334	#DIV/0!
320 ASSET FORFEITURE-CONST PCT 2	\$ -	\$ -	\$ -	#DIV/0!
320550204 - ASSET FORFEITURE-CONST PCT 2	\$ -	\$ -	\$ -	#DIV/0!
322 ASSET FORFEI-STATE-CONST PCT 1	\$ 4,616	\$ 4,447	\$ -	-100.0%
322550302 - ASSET FORFEI-STATE-CONST PCT 1	\$ 4,616	\$ 4,447	\$ -	-100.0%
332 FIRE MARSHALL STATE FORFEITURE	\$ -	\$ -	\$ 710	#DIV/0!

Fort Bend County
FY2027 Budget Summary - Proposed

Accounting Unit	2025 Actuals	2026 Adopted	2027 Proposed	% Variance 2027/2026
332543102 - FIRE MARSHALL STATE FORFEITURE	\$ -	\$ -	\$ 710	#DIV/0!
335 D. A. STATE ASSET FORFEITURE	\$ 210,235	\$ 309,560	\$ 1,344,560	334.3%
335480104 - D. A. STATE ASSET FORFEITURE	\$ 210,235	\$ 309,560	\$ 1,344,560	334.3%
410 CHILD SUPPORT FEDERAL REIMB	\$ 3,450	\$ 9,895	\$ 7,925	-19.9%
410440101 - CHILD SUPPORT TITLE IV-D REIMB	\$ 3,450	\$ 9,895	\$ 7,925	-19.9%
605 DEBT SERVICE	\$ 170,048,733	\$ 156,358,766	\$ 157,436,900	0.7%
605680200 - DEBT SERVICE	\$ 10,000	\$ 3,020,000	\$ 3,002,000	-0.6%
605680255 - 2014 UNLMTD TAX ROAD REFUNDING	\$ 2,144,750	\$ 2,149,100	\$ -	-100.0%
605680260 - 2015A UNLMTD TAX ROAD & RFDG	\$ 4,513,716	\$ 4,521,850	\$ -	-100.0%
605680265 - 2015B FACILITIES REFUNDING	\$ 9,091,978	\$ 9,105,025	\$ -	-100.0%
605680270 - 2016A UNLMTD TAX ROAD & RFDG	\$ 7,056,925	\$ 7,059,750	\$ 7,058,375	0.0%
605680275 - 2016B FACILITIES & J.C. RFDG.	\$ 8,615,100	\$ 8,621,925	\$ 8,621,050	0.0%
605680280 - 2017 TAX NOTES (MOBILITY)	\$ -	\$ -	\$ -	#DIV/0!
605680285 - 2017A TAX ROAD	\$ 5,277,925	\$ 5,283,375	\$ 5,281,000	0.0%
605680290 - 2017 CERTIFICATES OF OBLIGATIO	\$ 1,202,063	\$ 1,216,348	\$ 1,232,748	1.3%
605680295 - 2017B CO Series - QECB	\$ 570,430	\$ 572,429	\$ 572,428	0.0%
605680320 - 2018 UNLMTD TAX ROAD & RFDG	\$ 4,039,125	\$ 4,038,825	\$ 4,041,075	0.1%
605680325 - 2019 FACILITIES BOND	\$ 2,732,925	\$ 2,731,750	\$ 2,730,500	0.0%
605680330 - 2020 CERTIFICATES OF OBLIGATIO	\$ 3,840,000	\$ 2,156,200	\$ 2,163,325	0.3%
605680335 - 2020 UNLIMITED TAX ROAD	\$ 3,801,925	\$ 3,803,625	\$ 3,800,125	-0.1%
605680340 - 2020 GENL OBLIG REFUNDING BOND	\$ 3,950,689	\$ 3,950,889	\$ 3,951,639	0.0%
605680345 - 2020 FBC TAX NOTE	\$ 2,829,233	\$ 1,998,658	\$ 1,997,935	0.0%
605680350 - 2020A CERTIFICATES OF OBLIG	\$ 1,301,725	\$ 1,302,800	\$ 1,299,550	-0.2%
605680355 - 2022 CERTIFICATES OF OBLIG	\$ 2,556,400	\$ 2,560,400	\$ 2,559,900	0.0%
605680360 - 2022 UNLIMITED TAX ROAD	\$ 1,662,750	\$ 2,527,500	\$ 2,530,875	0.1%
605680365 - 2022B Tax Note	\$ 5,542,013	\$ 5,545,313	\$ 5,545,575	0.0%
605680370 - 2023 UNLIMITED TAX ROAD	\$ 5,358,638	\$ 5,360,263	\$ 5,362,013	0.0%
605680371 - 2023 LEASE REVENUE BOND	\$ 6,890,086	\$ 6,786,625	\$ 6,788,625	0.0%
605680372 - 2025 CERTIFICATES OF OBLIG	\$ -	\$ -	\$ 3,848,154	#DIV/0!
605680373 - 2025 CERTIFICATES OF OBLIG-PG	\$ -	\$ -	\$ -	#DIV/0!
605680375 - 2023 CERTIFICATES OF OBLIG	\$ 2,703,558	\$ 2,674,625	\$ 2,672,500	-0.1%

Fort Bend County
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Accounting Unit	2025 Actuals	2026 Adopted	2027 Proposed	% Variance 2027/2026
605680380 - 2023 TAX ANTICIPATION NOTE	\$ -	\$ -	\$ -	#DIV/0!
605680381 - 2024 TAX ANTICIPATION NOTE	\$ 25,555,049	\$ -	\$ -	#DIV/0!
605680382 - 2025 TAX ANTICIPATION NOTE	\$ -	\$ 10,224,019	\$ -	-100.0%
605680383 - 2026 TAX ANTICIPATION NOTE	\$ -	\$ -	\$ -	#DIV/0!
605680385 - 2024 LIMITED TAX FACILITY	\$ 2,717,921	\$ 2,722,500	\$ 2,722,125	0.0%
605680386 - 2025 CERTI. OF OBLIG	\$ -	\$ 11,438,000	\$ 12,103,375	5.8%
605680390 - 2024 UNLIMITED TAX ROAD	\$ 8,844,433	\$ 8,849,500	\$ 8,849,500	0.0%
605680391 - 2025 UNLIMITED TAX ROAD	\$ 22,688,544	\$ 6,422,000	\$ 10,351,625	61.2%
605680392 - 2026 UNLIMITED TAX ROAD	\$ -	\$ -	\$ 6,925,077	#DIV/0!
605680395 - 2024 CERTI. OF OBLIG	\$ 10,607,567	\$ 9,089,064	\$ 10,615,250	16.8%
605680396 - 2025 PARK BONDS	\$ -	\$ 2,407,000	\$ 2,243,750	-6.8%
605680397 - 2025 PARK BONDS REFUNDING	\$ -	\$ -	\$ 8,647,625	#DIV/0!
605680398 - 2025 ULT Ext CP	\$ -	\$ -	\$ -	#DIV/0!
605701000 - LEASE-GA-Dell Financial	\$ -	\$ -	\$ -	#DIV/0!
605701010 - LEASE-GA BLDG-Agarita SL	\$ 95,065	\$ -	\$ -	#DIV/0!
605701020 - LEASE-GA-NWM Cisco	\$ -	\$ -	\$ -	#DIV/0!
605701025 - LEASE-GA-NWM Network Refresh	\$ 1,060,346	\$ 1,060,346	\$ -	-100.0%
605701030 - LEASE-GA-NWM Security Software	\$ -	\$ -	\$ -	#DIV/0!
605701035 - LEASE-GA-Pitney Bowes Mail Equ	\$ 45,070	\$ 11,268	\$ -	-100.0%
605701040 - LEASE-GA-1908 AVE E	\$ -	\$ -	\$ -	#DIV/0!
605701045 - LEASE-GA-COMM PCT 3 OFFICE	\$ -	\$ -	\$ -	#DIV/0!
605701050 - LEASE-GA-ISILON	\$ 613,338	\$ 613,338	\$ 613,338	0.0%
605701055 - LEASE-GA-VXRAIL	\$ 501,588	\$ 501,589	\$ 501,589	0.0%
605701060 - LEASE-GA-US Bank Cisco	\$ -	\$ 1,029,252	\$ 1,029,252	0.0%
605703000 - LEASE-AJ-JP 1-2 OFFICE	\$ -	\$ -	\$ -	#DIV/0!
605707010 - LEASE-PS-AXON (SO)	\$ 2,373,839	\$ 2,373,840	\$ 2,373,840	0.0%
605707020 - LEASE-PS-AXON #2 (SO)	\$ 208,082	\$ 208,082	\$ 208,082	0.0%
605707030 - LEASE-PS-AXON#3(SO)	\$ 163,302	\$ 169,834	\$ 176,627	4.0%
605707040 - LEASE-PS-AXON#4(SO)	\$ -	\$ -	\$ 245,226	#DIV/0!
605708000 - LEASE-PARKS-EPICENTER	\$ 4,398,202	\$ 6,418,100	\$ 6,420,725	0.0%
605801000 - SBITA-GA-HR Software System	\$ 723,378	\$ 737,116	\$ 751,129	1.9%

Fort Bend County
FY2027 Budget Summary - Proposed

Accounting Unit	2025 Actuals	2026 Adopted	2027 Proposed	% Variance 2027/2026
605801010 - SBITA-GA-Microsoft EA	\$ -	\$ -	\$ -	#DIV/0!
605801015 - SBITA-GA-Microsoft EA Licensin	\$ -	\$ -	\$ -	#DIV/0!
605801020 - SBITA-GA-ECIVIS	\$ 98,500	\$ -	\$ -	#DIV/0!
605801025 - SBITA-GA-Rapid 7	\$ -	\$ -	\$ -	#DIV/0!
605801030 - SBITA-GA-ESRI	\$ 310,000	\$ 365,000	\$ -	-100.0%
605801035 - SBITA-GA-AXIM	\$ -	\$ -	\$ -	#DIV/0!
605801040 - SBITA-GA-INFOR	\$ 481,106	\$ 510,687	\$ -	-100.0%
605801045 - SBITA-GA-CYBER DEFENSE	\$ 478,312	\$ 478,662	\$ 478,662	0.0%
605801050 - SBITA-GA-Carahsoft-ServiceNow	\$ 310,186	\$ 310,186	\$ 310,187	0.0%
605801055 - SBITA-GA-SHI-EA Licenses	\$ 1,525,414	\$ 1,525,414	\$ 1,525,414	0.0%
605801060 - SBITA-GA-DISASTER RECOVERY	\$ 221,057	\$ 221,057	\$ 221,057	0.0%
605801065 - SBITA-GA-AXON LICENSES	\$ 287,569	\$ 287,569	\$ 287,569	0.0%
605801070 - SBITA-GA-VITALS & LAND RECORDE	\$ -	\$ 296,792	\$ 296,791	0.0%
605801075 - SBITA-GA ADD'L EA LICENSES	\$ 48,915	\$ 117,397	\$ 117,396	0.0%
605801080 - SBITA-GA-NETSYNC	\$ -	\$ 50,000	\$ 50,000	0.0%
605801085 - SBITA-GA-EUNA-Integration	\$ -	\$ 153,378	\$ 100,700	-34.3%
605801090 - SBITA-GA-DLT-INFOR	\$ -	\$ -	\$ 627,012	#DIV/0!
605801095 - SBITA-GA-CLARITI-PERMIT	\$ -	\$ -	\$ 75,000	#DIV/0!
605801100 - SBITA-AXON-DIGITAL EVIDENCE	\$ -	\$ -	\$ 231,262	#DIV/0!
605801105 - SBITA-GA-WEAVER-SERVER	\$ -	\$ -	\$ 51,420	#DIV/0!
605807000 - SBITA-PS-Jail Software System	\$ -	\$ 780,501	\$ 780,501	0.0%
605680399 - 2026 PARK BONDS	\$ -	\$ -	\$ 2,309,692	#DIV/0!
605801110 - SBITA-GA-IMAGETREND-ePCR	\$ -	\$ -	\$ 136,710	#DIV/0!
610 DRAINAGE DEBT SERVICE	\$ 1,829,500	\$ 3,354,886	\$ 7,240,375	115.8%
610680120 - Drainage Debt Service	\$ -	\$ -	\$ 2,309,692	#DIV/0!
610680205 - 2020 DRAINAGE BONDS	\$ 1,829,500	\$ 1,829,450	\$ 1,830,075	0.0%
610680210 - 2024 CO DRAINAGE BOND	\$ -	\$ 1,525,436	\$ 3,100,608	103.3%
850 EMPLOYEE BENEFITS	\$ 71,297,595	\$ 77,114,409	\$ 77,692,812	0.8%
850410103 - EMPLOYEE BENEFITS	\$ 69,350,507	\$ 75,000,000	\$ 75,751,000	1.0%
850410104 - EMPLOYEE HEALTH CLINIC	\$ 1,805,697	\$ 1,942,300	\$ 1,788,768	-7.9%
850410107 - EMPLOYEE WELLNESS PROGRAM	\$ 141,391	\$ 172,109	\$ 153,044	-11.1%

Fort Bend County
FY2027 Budget Summary - Proposed

Accounting Unit	2025 Actuals	2026 Adopted	2027 Proposed	% Variance 2027/2026
855 OTHER SELF-FUNDED INSURANCE	\$ 9,731,731	\$ 10,607,984	\$ 10,799,818	1.8%
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Grand Total	\$ 737,658,439	\$ 760,336,992	\$ 841,411,589	10.7%

Fort Bend County
FY2027 Proposed Budget by Category

Fund	Accounting Unit	GL Category	2025 Actual	2026 Adopted	2027 Proposed
100 - GENERAL FUND	100400100 - COUNTY JUDGE	INFORMATION TECHNOLOGY	\$ 8,658	\$ -	\$ -
100 - GENERAL FUND	100400100 - COUNTY JUDGE	OPERATING AND TRAINING	\$ 103,122	\$ 94,996	\$ 83,055
100 - GENERAL FUND	100400100 - COUNTY JUDGE	SALARIES AND PERSONNEL	\$ 1,490,535	\$ 1,593,610	\$ 1,607,385
100400100 - COUNTY JUDGE Total			\$ 1,602,316	\$ 1,688,606	\$ 1,690,440
100 - GENERAL FUND	100401100 - COMMISSIONER PRECINCT 1	INFORMATION TECHNOLOGY	\$ 2,316	\$ -	\$ -
100 - GENERAL FUND	100401100 - COMMISSIONER PRECINCT 1	OPERATING AND TRAINING	\$ 46,404	\$ 46,042	\$ 32,468
100 - GENERAL FUND	100401100 - COMMISSIONER PRECINCT 1	SALARIES AND PERSONNEL	\$ 780,716	\$ 804,157	\$ 829,678
100401100 - COMMISSIONER PRECINCT 1 Total			\$ 829,435	\$ 850,199	\$ 862,146
100 - GENERAL FUND	100401200 - COMMISSIONER PRECINCT 2	INFORMATION TECHNOLOGY	\$ -	\$ -	\$ -
100 - GENERAL FUND	100401200 - COMMISSIONER PRECINCT 2	OPERATING AND TRAINING	\$ 47,591	\$ 52,302	\$ 44,197
100 - GENERAL FUND	100401200 - COMMISSIONER PRECINCT 2	SALARIES AND PERSONNEL	\$ 997,189	\$ 1,033,436	\$ 1,049,697
100401200 - COMMISSIONER PRECINCT 2 Total			\$ 1,044,781	\$ 1,085,738	\$ 1,093,894
100 - GENERAL FUND	100401300 - COMMISSIONER PRECINCT 3	INFORMATION TECHNOLOGY	\$ 229	\$ 1,500	\$ 1,500
100 - GENERAL FUND	100401300 - COMMISSIONER PRECINCT 3	OPERATING AND TRAINING	\$ 63,594	\$ 76,894	\$ 53,032
100 - GENERAL FUND	100401300 - COMMISSIONER PRECINCT 3	SALARIES AND PERSONNEL	\$ 775,341	\$ 799,755	\$ 832,366
100401300 - COMMISSIONER PRECINCT 3 Total			\$ 839,164	\$ 878,149	\$ 886,897
100 - GENERAL FUND	100401400 - COMMISSIONER PRECINCT 4	INFORMATION TECHNOLOGY	\$ 3,847	\$ 540	\$ 150
100 - GENERAL FUND	100401400 - COMMISSIONER PRECINCT 4	OPERATING AND TRAINING	\$ 59,523	\$ 45,538	\$ 41,901
100 - GENERAL FUND	100401400 - COMMISSIONER PRECINCT 4	SALARIES AND PERSONNEL	\$ 895,090	\$ 964,078	\$ 976,496
100401400 - COMMISSIONER PRECINCT 4 Total			\$ 958,460	\$ 1,010,156	\$ 1,018,548
100 - GENERAL FUND	100403100 - COUNTY CLERK	INFORMATION TECHNOLOGY	\$ 46,036	\$ 18,896	\$ 18,988
100 - GENERAL FUND	100403100 - COUNTY CLERK	OPERATING AND TRAINING	\$ 318,673	\$ 181,890	\$ 180,155
100 - GENERAL FUND	100403100 - COUNTY CLERK	SALARIES AND PERSONNEL	\$ 6,641,000	\$ 7,098,459	\$ 7,226,965
100403100 - COUNTY CLERK Total			\$ 7,005,709	\$ 7,299,245	\$ 7,426,108
100 - GENERAL FUND	100409100 - NON-DEPARTMENTAL	INFORMATION TECHNOLOGY	\$ 4,022	\$ -	\$ -
100 - GENERAL FUND	100409100 - NON-DEPARTMENTAL	OPERATING AND TRAINING	\$ 19,991,145	\$ 29,797,654	\$ 30,944,032
100 - GENERAL FUND	100409100 - NON-DEPARTMENTAL	PRIOR PERIOD CORRECTIONS	\$ -	\$ -	\$ -
100 - GENERAL FUND	100409100 - NON-DEPARTMENTAL	SALARIES AND PERSONNEL	\$ 133	\$ -	\$ -
100409100 - NON-DEPARTMENTAL Total			\$ 19,995,299	\$ 29,797,654	\$ 30,944,032
100 - GENERAL FUND	100410100 - RISK MANAGEMENT/INSURANCE	CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100 - GENERAL FUND	100410100 - RISK MANAGEMENT/INSURANCE	INFORMATION TECHNOLOGY	\$ 848	\$ 1,977	\$ 1,014
100 - GENERAL FUND	100410100 - RISK MANAGEMENT/INSURANCE	OPERATING AND TRAINING	\$ 139,595	\$ 180,882	\$ 169,960
100 - GENERAL FUND	100410100 - RISK MANAGEMENT/INSURANCE	SALARIES AND PERSONNEL	\$ 1,549,309	\$ 1,741,369	\$ 1,774,017
100410100 - RISK MANAGEMENT/INSURANCE Total			\$ 1,689,751	\$ 1,924,227	\$ 1,944,991
100 - GENERAL FUND	100411100 - ELECTIONS ADMINISTRATOR	INFORMATION TECHNOLOGY	\$ -	\$ -	\$ -
100 - GENERAL FUND	100411100 - ELECTIONS ADMINISTRATOR	OPERATING AND TRAINING	\$ 41,803	\$ 295,871	\$ 83,704
100 - GENERAL FUND	100411100 - ELECTIONS ADMINISTRATOR	SALARIES AND PERSONNEL	\$ 1,266,596	\$ 1,381,102	\$ 1,341,597
100411100 - ELECTIONS ADMINISTRATOR Total			\$ 1,308,399	\$ 1,676,973	\$ 1,425,300
100 - GENERAL FUND	100411102 - ELECTIONS SERVICES	INFORMATION TECHNOLOGY	\$ 2,018	\$ -	\$ 18,000
100 - GENERAL FUND	100411102 - ELECTIONS SERVICES	OPERATING AND TRAINING	\$ 605,651	\$ 600,923	\$ 872,578
100 - GENERAL FUND	100411102 - ELECTIONS SERVICES	SALARIES AND PERSONNEL	\$ 776,762	\$ 1,536,352	\$ 712,371
100411102 - ELECTIONS SERVICES Total			\$ 1,384,430	\$ 2,137,276	\$ 1,602,949
100 - GENERAL FUND	100412100 - HUMAN RESOURCES	INFORMATION TECHNOLOGY	\$ 1,681	\$ -	\$ -
100 - GENERAL FUND	100412100 - HUMAN RESOURCES	OPERATING AND TRAINING	\$ 196,033	\$ 470,075	\$ 519,808
100 - GENERAL FUND	100412100 - HUMAN RESOURCES	SALARIES AND PERSONNEL	\$ 1,741,912	\$ 1,902,663	\$ 2,038,224
100412100 - HUMAN RESOURCES Total			\$ 1,939,626	\$ 2,372,737	\$ 2,558,032
100 - GENERAL FUND	100412101 - YOUTH EMPLOYMENT PROGRAM	OPERATING AND TRAINING	\$ 38,657	\$ 3,625	\$ 1,517

Fort Bend County
FY2027 Proposed Budget by Category

Fund	Accounting Unit	GL Category	2025 Actual	2026 Adopted	2027 Proposed
100 - GENERAL FUND	100412101 - YOUTH EMPLOYMENT PROGRAM	SALARIES AND PERSONNEL	\$ 1,206,570	\$ 246,375	\$ 119,137
	100412101 - YOUTH EMPLOYMENT PROGRAM Total		\$ 1,245,227	\$ 250,000	\$ 120,655
100 - GENERAL FUND	100414100 - VEHICLE MAINTENANCE	CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100 - GENERAL FUND	100414100 - VEHICLE MAINTENANCE	INFORMATION TECHNOLOGY	\$ -	\$ 1,992	\$ 1,992
100 - GENERAL FUND	100414100 - VEHICLE MAINTENANCE	OPERATING AND TRAINING	\$ (1,347,875)	\$ (1,313,588)	\$ (1,331,757)
100 - GENERAL FUND	100414100 - VEHICLE MAINTENANCE	SALARIES AND PERSONNEL	\$ 1,316,942	\$ 1,337,378	\$ 1,457,964
	100414100 - VEHICLE MAINTENANCE Total		\$ (30,932)	\$ 25,782	\$ 128,200
100 - GENERAL FUND	100416100 - RECORDS MANAGEMENT	INFORMATION TECHNOLOGY	\$ 99	\$ 112	\$ 112
100 - GENERAL FUND	100416100 - RECORDS MANAGEMENT	OPERATING AND TRAINING	\$ 17,723	\$ 17,721	\$ 187,204
100 - GENERAL FUND	100416100 - RECORDS MANAGEMENT	SALARIES AND PERSONNEL	\$ 500,934	\$ 517,545	\$ 526,535
	100416100 - RECORDS MANAGEMENT Total		\$ 518,756	\$ 535,378	\$ 713,851
100 - GENERAL FUND	100417100 - CENTRAL MAILROOM	INFORMATION TECHNOLOGY	\$ -	\$ -	\$ -
100 - GENERAL FUND	100417100 - CENTRAL MAILROOM	OPERATING AND TRAINING	\$ 652,011	\$ 699,956	\$ 700,034
100 - GENERAL FUND	100417100 - CENTRAL MAILROOM	SALARIES AND PERSONNEL	\$ 367,441	\$ 395,497	\$ 409,611
	100417100 - CENTRAL MAILROOM Total		\$ 1,019,452	\$ 1,095,453	\$ 1,109,645
100 - GENERAL FUND	100418100 - FACILITIES MGMT & PLANNING	CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100 - GENERAL FUND	100418100 - FACILITIES MGMT & PLANNING	INFORMATION TECHNOLOGY	\$ 914	\$ -	\$ -
100 - GENERAL FUND	100418100 - FACILITIES MGMT & PLANNING	OPERATING AND TRAINING	\$ 77,510	\$ 152,121	\$ 154,494
100 - GENERAL FUND	100418100 - FACILITIES MGMT & PLANNING	SALARIES AND PERSONNEL	\$ 1,022,902	\$ 1,062,501	\$ 1,084,644
	100418100 - FACILITIES MGMT & PLANNING Total		\$ 1,101,326	\$ 1,214,622	\$ 1,239,138
100 - GENERAL FUND	100418101 - FACILITIES MAINTENANCE	CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100 - GENERAL FUND	100418101 - FACILITIES MAINTENANCE	INFORMATION TECHNOLOGY	\$ 7,324	\$ 7,990	\$ 8,400
100 - GENERAL FUND	100418101 - FACILITIES MAINTENANCE	OPERATING AND TRAINING	\$ 2,104,611	\$ 2,682,177	\$ 2,846,461
100 - GENERAL FUND	100418101 - FACILITIES MAINTENANCE	SALARIES AND PERSONNEL	\$ 1,844,980	\$ 2,212,913	\$ 2,386,555
	100418101 - FACILITIES MAINTENANCE Total		\$ 3,956,915	\$ 4,903,080	\$ 5,241,416
100 - GENERAL FUND	100418102 - FACILITIES OPERATIONS	INFORMATION TECHNOLOGY	\$ -	\$ -	\$ -
100 - GENERAL FUND	100418102 - FACILITIES OPERATIONS	OPERATING AND TRAINING	\$ 5,619,392	\$ 6,265,386	\$ 6,437,035
100 - GENERAL FUND	100418102 - FACILITIES OPERATIONS	SALARIES AND PERSONNEL	\$ 288,006	\$ 297,979	\$ 303,667
	100418102 - FACILITIES OPERATIONS Total		\$ 5,907,397	\$ 6,563,364	\$ 6,740,702
100 - GENERAL FUND	100418103 - FACILITIES CUSTODIAL	CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100 - GENERAL FUND	100418103 - FACILITIES CUSTODIAL	INFORMATION TECHNOLOGY	\$ -	\$ 1,700	\$ 1,169
100 - GENERAL FUND	100418103 - FACILITIES CUSTODIAL	OPERATING AND TRAINING	\$ 1,311,539	\$ 1,609,374	\$ 1,458,170
100 - GENERAL FUND	100418103 - FACILITIES CUSTODIAL	SALARIES AND PERSONNEL	\$ 932,353	\$ 988,283	\$ 1,367,075
	100418103 - FACILITIES CUSTODIAL Total		\$ 2,243,892	\$ 2,599,357	\$ 2,826,413
100 - GENERAL FUND	100418104 - JAIL MAINTENANCE	CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100 - GENERAL FUND	100418104 - JAIL MAINTENANCE	INFORMATION TECHNOLOGY	\$ 8,155	\$ 14,906	\$ 15,353
100 - GENERAL FUND	100418104 - JAIL MAINTENANCE	OPERATING AND TRAINING	\$ 746,853	\$ 1,226,668	\$ 1,247,783
100 - GENERAL FUND	100418104 - JAIL MAINTENANCE	SALARIES AND PERSONNEL	\$ 917,145	\$ 931,583	\$ 939,507
	100418104 - JAIL MAINTENANCE Total		\$ 1,672,153	\$ 2,173,157	\$ 2,202,643
100 - GENERAL FUND	100418105 - INTERDEPARTMENTAL CONSTRUCTION	CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100 - GENERAL FUND	100418105 - INTERDEPARTMENTAL CONSTRUCTION	INFORMATION TECHNOLOGY	\$ -	\$ -	\$ -
100 - GENERAL FUND	100418105 - INTERDEPARTMENTAL CONSTRUCTION	OPERATING AND TRAINING	\$ 115,709	\$ 101,414	\$ 98,757
100 - GENERAL FUND	100418105 - INTERDEPARTMENTAL CONSTRUCTION	SALARIES AND PERSONNEL	\$ 1,433,001	\$ 1,423,056	\$ 1,449,542
	100418105 - INTERDEPARTMENTAL CONSTRUCTION Total		\$ 1,548,710	\$ 1,524,470	\$ 1,548,299
100 - GENERAL FUND	100426100 - COUNTY COURT AT LAW #1	INFORMATION TECHNOLOGY	\$ 162	\$ -	\$ -
100 - GENERAL FUND	100426100 - COUNTY COURT AT LAW #1	OPERATING AND TRAINING	\$ 736,209	\$ 281,503	\$ 279,929
100 - GENERAL FUND	100426100 - COUNTY COURT AT LAW #1	SALARIES AND PERSONNEL	\$ 740,987	\$ 826,214	\$ 829,455

Fort Bend County
FY2027 Proposed Budget by Category

Fund	Accounting Unit	GL Category	2025 Actual	2026 Adopted	2027 Proposed
	100426100 - COUNTY COURT AT LAW #1 Total		\$ 1,477,358	\$ 1,107,716	\$ 1,109,384
100 - GENERAL FUND	100426200 - COUNTY COURT AT LAW #2	INFORMATION TECHNOLOGY	\$ 6,045	\$ -	\$ -
100 - GENERAL FUND	100426200 - COUNTY COURT AT LAW #2	OPERATING AND TRAINING	\$ 726,703	\$ 264,336	\$ 264,486
100 - GENERAL FUND	100426200 - COUNTY COURT AT LAW #2	SALARIES AND PERSONNEL	\$ 692,812	\$ 766,731	\$ 794,753
	100426200 - COUNTY COURT AT LAW #2 Total		\$ 1,425,560	\$ 1,031,068	\$ 1,059,239
100 - GENERAL FUND	100426300 - COUNTY COURT AT LAW #3	INFORMATION TECHNOLOGY	\$ 290	\$ -	\$ -
100 - GENERAL FUND	100426300 - COUNTY COURT AT LAW #3	OPERATING AND TRAINING	\$ 836,644	\$ 276,358	\$ 275,488
100 - GENERAL FUND	100426300 - COUNTY COURT AT LAW #3	SALARIES AND PERSONNEL	\$ 718,631	\$ 790,356	\$ 810,117
	100426300 - COUNTY COURT AT LAW #3 Total		\$ 1,555,565	\$ 1,066,714	\$ 1,085,605
100 - GENERAL FUND	100426400 - COUNTY COURT AT LAW #4	INFORMATION TECHNOLOGY	\$ 565	\$ -	\$ -
100 - GENERAL FUND	100426400 - COUNTY COURT AT LAW #4	OPERATING AND TRAINING	\$ 827,947	\$ 297,925	\$ 287,324
100 - GENERAL FUND	100426400 - COUNTY COURT AT LAW #4	SALARIES AND PERSONNEL	\$ 731,327	\$ 818,625	\$ 828,536
	100426400 - COUNTY COURT AT LAW #4 Total		\$ 1,559,839	\$ 1,116,550	\$ 1,115,859
100 - GENERAL FUND	100426600 - COUNTY COURT AT LAW #5	INFORMATION TECHNOLOGY	\$ 1,240	\$ 190	\$ 330
100 - GENERAL FUND	100426600 - COUNTY COURT AT LAW #5	OPERATING AND TRAINING	\$ 807,247	\$ 263,840	\$ 262,728
100 - GENERAL FUND	100426600 - COUNTY COURT AT LAW #5	SALARIES AND PERSONNEL	\$ 720,084	\$ 791,720	\$ 822,533
	100426600 - COUNTY COURT AT LAW #5 Total		\$ 1,528,571	\$ 1,055,750	\$ 1,085,591
100 - GENERAL FUND	100426700 - COUNTY COURT AT LAW #6	INFORMATION TECHNOLOGY	\$ 311	\$ -	\$ -
100 - GENERAL FUND	100426700 - COUNTY COURT AT LAW #6	OPERATING AND TRAINING	\$ 519,020	\$ 307,887	\$ 307,392
100 - GENERAL FUND	100426700 - COUNTY COURT AT LAW #6	SALARIES AND PERSONNEL	\$ 677,914	\$ 748,648	\$ 777,655
	100426700 - COUNTY COURT AT LAW #6 Total		\$ 1,197,245	\$ 1,056,535	\$ 1,085,047
100 - GENERAL FUND	100435100 - 240TH DISTRICT COURT	INFORMATION TECHNOLOGY	\$ 141	\$ -	\$ -
100 - GENERAL FUND	100435100 - 240TH DISTRICT COURT	OPERATING AND TRAINING	\$ 1,383,225	\$ 360,184	\$ 359,861
100 - GENERAL FUND	100435100 - 240TH DISTRICT COURT	SALARIES AND PERSONNEL	\$ 338,497	\$ 364,031	\$ 370,284
	100435100 - 240TH DISTRICT COURT Total		\$ 1,721,863	\$ 724,215	\$ 730,145
100 - GENERAL FUND	100435110 - 502ND DISTRICT COURT	INFORMATION TECHNOLOGY	\$ -	\$ 28,700	\$ -
100 - GENERAL FUND	100435110 - 502ND DISTRICT COURT	OPERATING AND TRAINING	\$ -	\$ 314,542	\$ 312,986
100 - GENERAL FUND	100435110 - 502ND DISTRICT COURT	SALARIES AND PERSONNEL	\$ -	\$ 347,526	\$ 376,471
	100435110 - 502ND DISTRICT COURT Total		\$ -	\$ 690,769	\$ 689,457
100 - GENERAL FUND	100435200 - 268TH DISTRICT COURT	INFORMATION TECHNOLOGY	\$ -	\$ -	\$ -
100 - GENERAL FUND	100435200 - 268TH DISTRICT COURT	OPERATING AND TRAINING	\$ 1,708,954	\$ 562,485	\$ 562,591
100 - GENERAL FUND	100435200 - 268TH DISTRICT COURT	SALARIES AND PERSONNEL	\$ 342,627	\$ 365,513	\$ 371,740
	100435200 - 268TH DISTRICT COURT Total		\$ 2,051,581	\$ 927,998	\$ 934,331
100 - GENERAL FUND	100435300 - 328TH DISTRICT COURT	INFORMATION TECHNOLOGY	\$ -	\$ -	\$ -
100 - GENERAL FUND	100435300 - 328TH DISTRICT COURT	OPERATING AND TRAINING	\$ 223,991	\$ 239,313	\$ 235,719
100 - GENERAL FUND	100435300 - 328TH DISTRICT COURT	SALARIES AND PERSONNEL	\$ 574,872	\$ 599,022	\$ 373,095
	100435300 - 328TH DISTRICT COURT Total		\$ 798,863	\$ 838,336	\$ 608,814
100 - GENERAL FUND	100435400 - 387TH DISTRICT COURT	INFORMATION TECHNOLOGY	\$ 5,348	\$ 220	\$ 400
100 - GENERAL FUND	100435400 - 387TH DISTRICT COURT	OPERATING AND TRAINING	\$ 246,718	\$ 170,626	\$ 166,760
100 - GENERAL FUND	100435400 - 387TH DISTRICT COURT	SALARIES AND PERSONNEL	\$ 563,837	\$ 595,293	\$ 370,242
	100435400 - 387TH DISTRICT COURT Total		\$ 815,902	\$ 766,139	\$ 537,402
100 - GENERAL FUND	100435500 - 400TH DISTRICT COURT	INFORMATION TECHNOLOGY	\$ 5,211	\$ 1,316	\$ 1,316
100 - GENERAL FUND	100435500 - 400TH DISTRICT COURT	OPERATING AND TRAINING	\$ 1,178,665	\$ 370,423	\$ 368,564
100 - GENERAL FUND	100435500 - 400TH DISTRICT COURT	SALARIES AND PERSONNEL	\$ 345,693	\$ 366,615	\$ 372,877
	100435500 - 400TH DISTRICT COURT Total		\$ 1,529,569	\$ 738,354	\$ 742,757
100 - GENERAL FUND	100435600 - 434TH DISTRICT COURT	INFORMATION TECHNOLOGY	\$ -	\$ -	\$ -
100 - GENERAL FUND	100435600 - 434TH DISTRICT COURT	OPERATING AND TRAINING	\$ 1,457,679	\$ 458,844	\$ 458,948

Fort Bend County
FY2027 Proposed Budget by Category

Fund	Accounting Unit	GL Category	2025 Actual	2026 Adopted	2027 Proposed
100 - GENERAL FUND	100435600 - 434TH DISTRICT COURT	SALARIES AND PERSONNEL	\$ 344,893	\$ 370,171	\$ 376,246
	100435600 - 434TH DISTRICT COURT Total		\$ 1,802,571	\$ 829,016	\$ 835,194
100 - GENERAL FUND	100435700 - 505TH DISTRICT COURT	INFORMATION TECHNOLOGY	\$ -	\$ 300	\$ 400
100 - GENERAL FUND	100435700 - 505TH DISTRICT COURT	OPERATING AND TRAINING	\$ 412,711	\$ 258,879	\$ 252,391
100 - GENERAL FUND	100435700 - 505TH DISTRICT COURT	SALARIES AND PERSONNEL	\$ 566,280	\$ 596,516	\$ 371,000
	100435700 - 505TH DISTRICT COURT Total		\$ 978,991	\$ 855,696	\$ 623,791
100 - GENERAL FUND	100435800 - 458TH DISTRICT COURT	INFORMATION TECHNOLOGY	\$ -	\$ -	\$ -
100 - GENERAL FUND	100435800 - 458TH DISTRICT COURT	OPERATING AND TRAINING	\$ 941,081	\$ 313,320	\$ 313,660
100 - GENERAL FUND	100435800 - 458TH DISTRICT COURT	SALARIES AND PERSONNEL	\$ 342,766	\$ 366,256	\$ 371,412
	100435800 - 458TH DISTRICT COURT Total		\$ 1,283,847	\$ 679,576	\$ 685,072
100 - GENERAL FUND	100435900 - 501ST DISTRICT COURT	INFORMATION TECHNOLOGY	\$ -	\$ 28,700	\$ -
100 - GENERAL FUND	100435900 - 501ST DISTRICT COURT	OPERATING AND TRAINING	\$ -	\$ 314,543	\$ 315,393
100 - GENERAL FUND	100435900 - 501ST DISTRICT COURT	SALARIES AND PERSONNEL	\$ -	\$ 347,561	\$ 369,761
	100435900 - 501ST DISTRICT COURT Total		\$ -	\$ 690,804	\$ 685,154
100 - GENERAL FUND	100440100 - CHILD SUPPORT	OPERATING AND TRAINING	\$ 16,991	\$ 16,361	\$ 15,579
100 - GENERAL FUND	100440100 - CHILD SUPPORT	SALARIES AND PERSONNEL	\$ 516,017	\$ 547,513	\$ 528,038
	100440100 - CHILD SUPPORT Total		\$ 533,008	\$ 563,874	\$ 543,617
100 - GENERAL FUND	100450100 - DISTRICT CLERK	CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100 - GENERAL FUND	100450100 - DISTRICT CLERK	INFORMATION TECHNOLOGY	\$ 22,993	\$ 28,224	\$ -
100 - GENERAL FUND	100450100 - DISTRICT CLERK	OPERATING AND TRAINING	\$ 426,279	\$ 391,037	\$ 371,126
100 - GENERAL FUND	100450100 - DISTRICT CLERK	SALARIES AND PERSONNEL	\$ 7,123,154	\$ 8,084,825	\$ 8,133,022
	100450100 - DISTRICT CLERK Total		\$ 7,572,426	\$ 8,504,086	\$ 8,504,148
100 - GENERAL FUND	100450101 - DISTRICT CLERK JURY PAYMENTS	CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100 - GENERAL FUND	100450101 - DISTRICT CLERK JURY PAYMENTS	OPERATING AND TRAINING	\$ 870,757	\$ 1,092,000	\$ 1,095,500
	100450101 - DISTRICT CLERK JURY PAYMENTS Total		\$ 870,757	\$ 1,092,000	\$ 1,095,500
100 - GENERAL FUND	100455100 - JUSTICE OF THE PEACE #4	INFORMATION TECHNOLOGY	\$ -	\$ 133	\$ 600
100 - GENERAL FUND	100455100 - JUSTICE OF THE PEACE #4	OPERATING AND TRAINING	\$ 54,988	\$ 43,216	\$ 37,965
100 - GENERAL FUND	100455100 - JUSTICE OF THE PEACE #4	SALARIES AND PERSONNEL	\$ 1,059,841	\$ 1,170,787	\$ 1,185,726
	100455100 - JUSTICE OF THE PEACE #4 Total		\$ 1,114,828	\$ 1,214,136	\$ 1,224,291
100 - GENERAL FUND	100455200 - JUSTICE OF THE PEACE PCT1 PL2	INFORMATION TECHNOLOGY	\$ 64	\$ 225	\$ -
100 - GENERAL FUND	100455200 - JUSTICE OF THE PEACE PCT1 PL2	OPERATING AND TRAINING	\$ 38,047	\$ 31,852	\$ 33,284
100 - GENERAL FUND	100455200 - JUSTICE OF THE PEACE PCT1 PL2	SALARIES AND PERSONNEL	\$ 873,353	\$ 940,586	\$ 935,665
	100455200 - JUSTICE OF THE PEACE PCT1 PL2 Total		\$ 911,464	\$ 972,663	\$ 968,949
100 - GENERAL FUND	100455300 - JUSTICE OF THE PEACE PCT2 PL1	INFORMATION TECHNOLOGY	\$ -	\$ -	\$ -
100 - GENERAL FUND	100455300 - JUSTICE OF THE PEACE PCT2 PL1	OPERATING AND TRAINING	\$ 47,177	\$ 30,565	\$ 37,183
100 - GENERAL FUND	100455300 - JUSTICE OF THE PEACE PCT2 PL1	SALARIES AND PERSONNEL	\$ 1,063,824	\$ 1,112,935	\$ 1,138,473
	100455300 - JUSTICE OF THE PEACE PCT2 PL1 Total		\$ 1,111,001	\$ 1,143,500	\$ 1,175,656
100 - GENERAL FUND	100455400 - JUSTICE OF THE PEACE PCT1 PL1	OPERATING AND TRAINING	\$ 27,077	\$ 20,284	\$ 19,900
100 - GENERAL FUND	100455400 - JUSTICE OF THE PEACE PCT1 PL1	SALARIES AND PERSONNEL	\$ 869,116	\$ 898,088	\$ 914,253
	100455400 - JUSTICE OF THE PEACE PCT1 PL1 Total		\$ 896,194	\$ 918,371	\$ 934,153
100 - GENERAL FUND	100455500 - JUSTICE OF THE PEACE #3	INFORMATION TECHNOLOGY	\$ 19	\$ -	\$ 2,750
100 - GENERAL FUND	100455500 - JUSTICE OF THE PEACE #3	OPERATING AND TRAINING	\$ 31,599	\$ 29,604	\$ 30,166
100 - GENERAL FUND	100455500 - JUSTICE OF THE PEACE #3	SALARIES AND PERSONNEL	\$ 870,021	\$ 914,961	\$ 935,442
	100455500 - JUSTICE OF THE PEACE #3 Total		\$ 901,639	\$ 944,564	\$ 968,358
100 - GENERAL FUND	100455600 - JUSTICE OF THE PEACE PCT2 PL2	CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100 - GENERAL FUND	100455600 - JUSTICE OF THE PEACE PCT2 PL2	INFORMATION TECHNOLOGY	\$ -	\$ -	\$ 10,836
100 - GENERAL FUND	100455600 - JUSTICE OF THE PEACE PCT2 PL2	OPERATING AND TRAINING	\$ 25,145	\$ 37,122	\$ 34,168

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100 - GENERAL FUND	100455600 - JUSTICE OF THE PEACE PCT2 PL2	SALARIES AND PERSONNEL	\$ 564,168	\$ 583,989	\$ 752,567
	100455600 - JUSTICE OF THE PEACE PCT2 PL2 Total		\$ 589,313	\$ 621,110	\$ 797,572
100 - GENERAL FUND	100455700 - JUSTICE OF THE PEACE PCT3 PL2	INFORMATION TECHNOLOGY	\$ -	\$ 7,076	\$ 329
100 - GENERAL FUND	100455700 - JUSTICE OF THE PEACE PCT3 PL2	OPERATING AND TRAINING	\$ -	\$ 21,685	\$ 26,513
100 - GENERAL FUND	100455700 - JUSTICE OF THE PEACE PCT3 PL2	SALARIES AND PERSONNEL	\$ -	\$ -	\$ 723,013
	100455700 - JUSTICE OF THE PEACE PCT3 PL2 Total		\$ -	\$ 28,761	\$ 749,855
100 - GENERAL FUND	100460100 - BAIL BOND BOARD	INFORMATION TECHNOLOGY	\$ 54	\$ -	\$ -
100 - GENERAL FUND	100460100 - BAIL BOND BOARD	OPERATING AND TRAINING	\$ 15,849	\$ 12,164	\$ 12,683
100 - GENERAL FUND	100460100 - BAIL BOND BOARD	SALARIES AND PERSONNEL	\$ 179,895	\$ 186,229	\$ 189,526
	100460100 - BAIL BOND BOARD Total		\$ 195,798	\$ 198,393	\$ 202,209
100 - GENERAL FUND	100470100 - LEGAL DEPARTMENT - CIVIL DIVISION	OPERATING AND TRAINING	\$ -	\$ -	\$ 38,870
100 - GENERAL FUND	100470100 - LEGAL DEPARTMENT - CIVIL DIVISION	SALARIES AND PERSONNEL	\$ -	\$ -	\$ 1,269,588
	100470100 - LEGAL DEPARTMENT - CIVIL DIVISION Total		\$ -	\$ -	\$ 1,308,458
100 - GENERAL FUND	100475100 - COUNTY ATTORNEY	CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100 - GENERAL FUND	100475100 - COUNTY ATTORNEY	INFORMATION TECHNOLOGY	\$ 15,239	\$ 6,793	\$ 7,000
100 - GENERAL FUND	100475100 - COUNTY ATTORNEY	OPERATING AND TRAINING	\$ 334,908	\$ 273,702	\$ 235,117
100 - GENERAL FUND	100475100 - COUNTY ATTORNEY	SALARIES AND PERSONNEL	\$ 4,948,017	\$ 5,401,056	\$ 4,430,795
	100475100 - COUNTY ATTORNEY Total		\$ 5,298,164	\$ 5,681,550	\$ 4,672,912
100 - GENERAL FUND	100480100 - DISTRICT ATTORNEY	CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100 - GENERAL FUND	100480100 - DISTRICT ATTORNEY	INFORMATION TECHNOLOGY	\$ 18,550	\$ 10,300	\$ 18,224
100 - GENERAL FUND	100480100 - DISTRICT ATTORNEY	OPERATING AND TRAINING	\$ 1,165,675	\$ 1,613,360	\$ 1,542,456
100 - GENERAL FUND	100480100 - DISTRICT ATTORNEY	SALARIES AND PERSONNEL	\$ 20,380,131	\$ 22,049,487	\$ 22,912,321
	100480100 - DISTRICT ATTORNEY Total		\$ 21,564,356	\$ 23,673,147	\$ 24,473,001
100 - GENERAL FUND	100480101 - EXPOSE EXCELLENCE YOUTH PROGRA	INFORMATION TECHNOLOGY	\$ 851	\$ -	\$ -
100 - GENERAL FUND	100480101 - EXPOSE EXCELLENCE YOUTH PROGRA	OPERATING AND TRAINING	\$ 164,471	\$ 3,081	\$ 3,130
100 - GENERAL FUND	100480101 - EXPOSE EXCELLENCE YOUTH PROGRA	SALARIES AND PERSONNEL	\$ 228,964	\$ 259,389	\$ 262,079
	100480101 - EXPOSE EXCELLENCE YOUTH PROGRA Total		\$ 394,286	\$ 262,470	\$ 265,209
100 - GENERAL FUND	100485100 - PUBLIC DEFENDER	INFORMATION TECHNOLOGY	\$ 4,874	\$ 4,240	\$ 4,250
100 - GENERAL FUND	100485100 - PUBLIC DEFENDER	OPERATING AND TRAINING	\$ 111,789	\$ 118,540	\$ 121,547
100 - GENERAL FUND	100485100 - PUBLIC DEFENDER	SALARIES AND PERSONNEL	\$ 3,468,835	\$ 4,167,891	\$ 4,229,972
	100485100 - PUBLIC DEFENDER Total		\$ 3,585,498	\$ 4,290,671	\$ 4,355,769
100 - GENERAL FUND	100495100 - COUNTY AUDITOR	INFORMATION TECHNOLOGY	\$ 4,880	\$ 1,550	\$ 750
100 - GENERAL FUND	100495100 - COUNTY AUDITOR	OPERATING AND TRAINING	\$ 110,868	\$ 79,174	\$ 113,675
100 - GENERAL FUND	100495100 - COUNTY AUDITOR	SALARIES AND PERSONNEL	\$ 3,927,306	\$ 4,072,460	\$ 4,164,401
	100495100 - COUNTY AUDITOR Total		\$ 4,043,055	\$ 4,153,184	\$ 4,278,826
100 - GENERAL FUND	100495101 - DISTRICT JUDGES FEES/SERVICES	OPERATING AND TRAINING	\$ -	\$ 4,539,067	\$ 4,539,067
	100495101 - DISTRICT JUDGES FEES/SERVICES Total		\$ -	\$ 4,539,067	\$ 4,539,067
100 - GENERAL FUND	100497100 - COUNTY TREASURER	INFORMATION TECHNOLOGY	\$ 1,952	\$ 2,000	\$ 500
100 - GENERAL FUND	100497100 - COUNTY TREASURER	OPERATING AND TRAINING	\$ 412,143	\$ 355,970	\$ 349,891
100 - GENERAL FUND	100497100 - COUNTY TREASURER	SALARIES AND PERSONNEL	\$ 1,425,724	\$ 1,509,282	\$ 1,534,229
	100497100 - COUNTY TREASURER Total		\$ 1,839,819	\$ 1,867,253	\$ 1,884,621
100 - GENERAL FUND	100499100 - TAX COLLECTOR/ASSESSOR	CAPITAL ACQUISITIONS	\$ -	\$ -	\$ 62,632
100 - GENERAL FUND	100499100 - TAX COLLECTOR/ASSESSOR	INFORMATION TECHNOLOGY	\$ 27,424	\$ 14,098	\$ 330
100 - GENERAL FUND	100499100 - TAX COLLECTOR/ASSESSOR	OPERATING AND TRAINING	\$ 1,104,378	\$ 1,613,044	\$ 1,506,156
100 - GENERAL FUND	100499100 - TAX COLLECTOR/ASSESSOR	SALARIES AND PERSONNEL	\$ 7,381,453	\$ 7,795,422	\$ 8,030,437
	100499100 - TAX COLLECTOR/ASSESSOR Total		\$ 8,513,254	\$ 9,422,564	\$ 9,599,555
100 - GENERAL FUND	100501100 - BUDGET OFFICE	INFORMATION TECHNOLOGY	\$ 3,712	\$ 100	\$ 100

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100 - GENERAL FUND	100501100 - BUDGET OFFICE	OPERATING AND TRAINING	\$ 283,560	\$ 291,627	\$ 424,336
100 - GENERAL FUND	100501100 - BUDGET OFFICE	SALARIES AND PERSONNEL	\$ 1,103,044	\$ 1,172,334	\$ 1,197,024
	100501100 - BUDGET OFFICE Total		\$ 1,390,317	\$ 1,464,060	\$ 1,621,460
100 - GENERAL FUND	100503100 - INFORMATION TECHNOLOGY	CAPITAL ACQUISITIONS	\$ 45,057	\$ -	\$ -
100 - GENERAL FUND	100503100 - INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY	\$ 384,455	\$ 668,592	\$ 588,348
100 - GENERAL FUND	100503100 - INFORMATION TECHNOLOGY	OPERATING AND TRAINING	\$ 12,694,804	\$ 14,145,290	\$ 14,779,770
100 - GENERAL FUND	100503100 - INFORMATION TECHNOLOGY	SALARIES AND PERSONNEL	\$ 12,107,054	\$ 13,934,694	\$ 14,488,624
	100503100 - INFORMATION TECHNOLOGY Total		\$ 25,231,370	\$ 28,748,576	\$ 29,856,742
100 - GENERAL FUND	100505100 - PURCHASING	CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100 - GENERAL FUND	100505100 - PURCHASING	INFORMATION TECHNOLOGY	\$ 3,993	\$ -	\$ 3,643
100 - GENERAL FUND	100505100 - PURCHASING	OPERATING AND TRAINING	\$ 62,514	\$ 129,328	\$ 107,969
100 - GENERAL FUND	100505100 - PURCHASING	SALARIES AND PERSONNEL	\$ 1,443,081	\$ 1,624,959	\$ 1,705,480
	100505100 - PURCHASING Total		\$ 1,509,588	\$ 1,754,287	\$ 1,817,093
100 - GENERAL FUND	100512100 - SHERIFF DETENTION OPERATING	CAPITAL ACQUISITIONS	\$ 22,541	\$ 49,248	\$ 26,062
100 - GENERAL FUND	100512100 - SHERIFF DETENTION OPERATING	INFORMATION TECHNOLOGY	\$ 16,781	\$ 17,121	\$ 17,113
100 - GENERAL FUND	100512100 - SHERIFF DETENTION OPERATING	OPERATING AND TRAINING	\$ 13,127,579	\$ 14,251,016	\$ 14,215,166
100 - GENERAL FUND	100512100 - SHERIFF DETENTION OPERATING	SALARIES AND PERSONNEL	\$ 37,491,819	\$ 39,113,229	\$ 41,055,114
	100512100 - SHERIFF DETENTION OPERATING Total		\$ 50,658,720	\$ 53,430,615	\$ 55,313,455
100 - GENERAL FUND	100512101 - SHERIFF - BAILIFFS	CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100 - GENERAL FUND	100512101 - SHERIFF - BAILIFFS	INFORMATION TECHNOLOGY	\$ 4,185	\$ 3,984	\$ 1,020
100 - GENERAL FUND	100512101 - SHERIFF - BAILIFFS	OPERATING AND TRAINING	\$ 185,222	\$ 173,607	\$ 211,097
100 - GENERAL FUND	100512101 - SHERIFF - BAILIFFS	SALARIES AND PERSONNEL	\$ 5,842,468	\$ 6,835,907	\$ 7,315,693
	100512101 - SHERIFF - BAILIFFS Total		\$ 6,031,875	\$ 7,013,498	\$ 7,527,810
100 - GENERAL FUND	100535100 - CIVIL SERVICE COMMISSION	INFORMATION TECHNOLOGY	\$ -	\$ -	\$ -
100 - GENERAL FUND	100535100 - CIVIL SERVICE COMMISSION	OPERATING AND TRAINING	\$ 21,853	\$ 84,793	\$ 35,137
100 - GENERAL FUND	100535100 - CIVIL SERVICE COMMISSION	SALARIES AND PERSONNEL	\$ 122,742	\$ 117,807	\$ 93,663
	100535100 - CIVIL SERVICE COMMISSION Total		\$ 144,595	\$ 202,600	\$ 128,801
100 - GENERAL FUND	100540100 - AMBULANCE-EMS	CAPITAL ACQUISITIONS	\$ 43,869	\$ -	\$ -
100 - GENERAL FUND	100540100 - AMBULANCE-EMS	INFORMATION TECHNOLOGY	\$ 6,469	\$ 18,406	\$ 10,720
100 - GENERAL FUND	100540100 - AMBULANCE-EMS	OPERATING AND TRAINING	\$ 3,289,361	\$ 3,670,117	\$ 3,673,385
100 - GENERAL FUND	100540100 - AMBULANCE-EMS	SALARIES AND PERSONNEL	\$ 25,506,448	\$ 28,064,905	\$ 28,605,002
	100540100 - AMBULANCE-EMS Total		\$ 28,846,147	\$ 31,753,428	\$ 32,289,107
100 - GENERAL FUND	100543100 - FIRE MARSHAL	CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100 - GENERAL FUND	100543100 - FIRE MARSHAL	INFORMATION TECHNOLOGY	\$ 8,856	\$ -	\$ 15,362
100 - GENERAL FUND	100543100 - FIRE MARSHAL	OPERATING AND TRAINING	\$ 1,061,013	\$ 1,153,090	\$ 1,135,079
100 - GENERAL FUND	100543100 - FIRE MARSHAL	SALARIES AND PERSONNEL	\$ 5,140,318	\$ 5,810,128	\$ 5,945,566
	100543100 - FIRE MARSHAL Total		\$ 6,210,187	\$ 6,963,218	\$ 7,096,007
100 - GENERAL FUND	100543101 - FM CAPITAL ASSET TRANSPORT	INFORMATION TECHNOLOGY	\$ -	\$ -	\$ -
100 - GENERAL FUND	100543101 - FM CAPITAL ASSET TRANSPORT	OPERATING AND TRAINING	\$ 12,324	\$ 13,459	\$ 13,579
100 - GENERAL FUND	100543101 - FM CAPITAL ASSET TRANSPORT	SALARIES AND PERSONNEL	\$ 354,453	\$ 372,191	\$ 379,286
	100543101 - FM CAPITAL ASSET TRANSPORT Total		\$ 366,777	\$ 385,651	\$ 392,865
100 - GENERAL FUND	100545100 - DEPT OF PUBLIC SAFETY	INFORMATION TECHNOLOGY	\$ 825	\$ 1,000	\$ 3,910
100 - GENERAL FUND	100545100 - DEPT OF PUBLIC SAFETY	OPERATING AND TRAINING	\$ 30,010	\$ 36,122	\$ 36,177
100 - GENERAL FUND	100545100 - DEPT OF PUBLIC SAFETY	SALARIES AND PERSONNEL	\$ 171,622	\$ 176,509	\$ 179,784
	100545100 - DEPT OF PUBLIC SAFETY Total		\$ 202,457	\$ 213,632	\$ 219,871
100 - GENERAL FUND	100545101 - DPS - LICENSE & WEIGHT	INFORMATION TECHNOLOGY	\$ 695	\$ 1,300	\$ 1,023
100 - GENERAL FUND	100545101 - DPS - LICENSE & WEIGHT	OPERATING AND TRAINING	\$ 6,339	\$ 6,556	\$ 6,808

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100 - GENERAL FUND	100545101 - DPS - LICENSE & WEIGHT	SALARIES AND PERSONNEL	\$ 18,223	\$ 20,866	\$ 26,078
	100545101 - DPS - LICENSE & WEIGHT Total		\$ 25,257	\$ 28,723	\$ 33,909
100 - GENERAL FUND	100550100 - CONSTABLE PCT 4	CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100 - GENERAL FUND	100550100 - CONSTABLE PCT 4	INFORMATION TECHNOLOGY	\$ 2,026	\$ 4,947	\$ 1,000
100 - GENERAL FUND	100550100 - CONSTABLE PCT 4	OPERATING AND TRAINING	\$ 285,293	\$ 249,254	\$ 253,467
100 - GENERAL FUND	100550100 - CONSTABLE PCT 4	SALARIES AND PERSONNEL	\$ 3,359,462	\$ 3,462,005	\$ 3,524,248
	100550100 - CONSTABLE PCT 4 Total		\$ 3,646,781	\$ 3,716,206	\$ 3,778,715
100 - GENERAL FUND	100550200 - CONSTABLE PCT 2	CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100 - GENERAL FUND	100550200 - CONSTABLE PCT 2	INFORMATION TECHNOLOGY	\$ 4,812	\$ 6,990	\$ 2,206
100 - GENERAL FUND	100550200 - CONSTABLE PCT 2	OPERATING AND TRAINING	\$ 247,760	\$ 212,210	\$ 222,310
100 - GENERAL FUND	100550200 - CONSTABLE PCT 2	SALARIES AND PERSONNEL	\$ 2,546,848	\$ 2,711,916	\$ 3,055,117
	100550200 - CONSTABLE PCT 2 Total		\$ 2,799,421	\$ 2,931,116	\$ 3,279,634
100 - GENERAL FUND	100550300 - CONSTABLE PCT 1	CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100 - GENERAL FUND	100550300 - CONSTABLE PCT 1	INFORMATION TECHNOLOGY	\$ 1,529	\$ -	\$ -
100 - GENERAL FUND	100550300 - CONSTABLE PCT 1	OPERATING AND TRAINING	\$ 306,792	\$ 356,602	\$ 354,100
100 - GENERAL FUND	100550300 - CONSTABLE PCT 1	SALARIES AND PERSONNEL	\$ 2,504,749	\$ 2,623,886	\$ 2,719,489
	100550300 - CONSTABLE PCT 1 Total		\$ 2,813,070	\$ 2,980,488	\$ 3,073,589
100 - GENERAL FUND	100550400 - CONSTABLE PCT 3	CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100 - GENERAL FUND	100550400 - CONSTABLE PCT 3	INFORMATION TECHNOLOGY	\$ -	\$ 600	\$ 1,050
100 - GENERAL FUND	100550400 - CONSTABLE PCT 3	OPERATING AND TRAINING	\$ 255,741	\$ 160,475	\$ 180,052
100 - GENERAL FUND	100550400 - CONSTABLE PCT 3	SALARIES AND PERSONNEL	\$ 1,714,243	\$ 2,047,094	\$ 2,179,630
	100550400 - CONSTABLE PCT 3 Total		\$ 1,969,984	\$ 2,208,168	\$ 2,360,732
100 - GENERAL FUND	100555100 - 400TH DISTR.COURT ASSOC JUDGE	INFORMATION TECHNOLOGY	\$ 4,956	\$ -	\$ -
100 - GENERAL FUND	100555100 - 400TH DISTR.COURT ASSOC JUDGE	OPERATING AND TRAINING	\$ 14,661	\$ 19,381	\$ -
100 - GENERAL FUND	100555100 - 400TH DISTR.COURT ASSOC JUDGE	SALARIES AND PERSONNEL	\$ 350,645	\$ 365,876	\$ -
	100555100 - 400TH DISTR.COURT ASSOC JUDGE Total		\$ 370,262	\$ 385,257	\$ -
100 - GENERAL FUND	100555101 - INDIGENT DEFENSE PROGRAM	INFORMATION TECHNOLOGY	\$ 1,200	\$ -	\$ -
100 - GENERAL FUND	100555101 - INDIGENT DEFENSE PROGRAM	OPERATING AND TRAINING	\$ 8,688	\$ 45,648	\$ 7,755
100 - GENERAL FUND	100555101 - INDIGENT DEFENSE PROGRAM	SALARIES AND PERSONNEL	\$ 353,288	\$ 368,689	\$ 375,003
	100555101 - INDIGENT DEFENSE PROGRAM Total		\$ 363,176	\$ 414,337	\$ 382,758
100 - GENERAL FUND	100555102 - BEHAVIORAL HEALTH SERVICES	INFORMATION TECHNOLOGY	\$ 971	\$ 500	\$ 1,953
100 - GENERAL FUND	100555102 - BEHAVIORAL HEALTH SERVICES	OPERATING AND TRAINING	\$ 63,166	\$ 51,133	\$ 987,367
100 - GENERAL FUND	100555102 - BEHAVIORAL HEALTH SERVICES	SALARIES AND PERSONNEL	\$ 1,706,276	\$ 1,980,862	\$ 2,199,631
	100555102 - BEHAVIORAL HEALTH SERVICES Total		\$ 1,770,412	\$ 2,032,496	\$ 3,188,951
100 - GENERAL FUND	100555103 - 434th DIST CT ASSOC JDG	INFORMATION TECHNOLOGY	\$ 309	\$ -	\$ -
100 - GENERAL FUND	100555103 - 434th DIST CT ASSOC JDG	OPERATING AND TRAINING	\$ 15,537	\$ 17,971	\$ -
100 - GENERAL FUND	100555103 - 434th DIST CT ASSOC JDG	SALARIES AND PERSONNEL	\$ 352,204	\$ 364,558	\$ -
	100555103 - 434th DIST CT ASSOC JDG Total		\$ 368,050	\$ 382,529	\$ -
100 - GENERAL FUND	100555104 - COURTS ADMINISTRATION	INFORMATION TECHNOLOGY	\$ -	\$ 250	\$ 250
100 - GENERAL FUND	100555104 - COURTS ADMINISTRATION	OPERATING AND TRAINING	\$ 280,523	\$ 256,452	\$ 275,763
100 - GENERAL FUND	100555104 - COURTS ADMINISTRATION	SALARIES AND PERSONNEL	\$ 487,952	\$ 522,951	\$ 559,998
	100555104 - COURTS ADMINISTRATION Total		\$ 768,476	\$ 779,654	\$ 836,010
100 - GENERAL FUND	100555106 - ASSOC. COUNTY COURT AT LAW B	INFORMATION TECHNOLOGY	\$ -	\$ -	\$ -
100 - GENERAL FUND	100555106 - ASSOC. COUNTY COURT AT LAW B	OPERATING AND TRAINING	\$ 17,651	\$ 16,972	\$ 14,912
100 - GENERAL FUND	100555106 - ASSOC. COUNTY COURT AT LAW B	SALARIES AND PERSONNEL	\$ 390,537	\$ 394,871	\$ 404,347
	100555106 - ASSOC. COUNTY COURT AT LAW B Total		\$ 408,188	\$ 411,843	\$ 419,259
100 - GENERAL FUND	100555107 - 268th DIST CT ASSOC JDG	INFORMATION TECHNOLOGY	\$ 970	\$ -	\$ -

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100 - GENERAL FUND	100555107 - 268th DIST CT ASSOC JDG	OPERATING AND TRAINING	\$ 16,383	\$ 15,371	\$ -
100 - GENERAL FUND	100555107 - 268th DIST CT ASSOC JDG	SALARIES AND PERSONNEL	\$ 338,187	\$ 358,179	\$ -
	100555107 - 268th DIST CT ASSOC JDG Total		\$ 355,540	\$ 373,550	\$ -
100 - GENERAL FUND	100555108 - END Program	OPERATING AND TRAINING	\$ 517	\$ 617	\$ -
100 - GENERAL FUND	100555108 - END Program	SALARIES AND PERSONNEL	\$ 15,005	\$ 21,309	\$ -
	100555108 - END Program Total		\$ 15,522	\$ 21,926	\$ -
100 - GENERAL FUND	100555109 - 458th DIST CT ASSOC JDG	INFORMATION TECHNOLOGY	\$ 27	\$ -	\$ -
100 - GENERAL FUND	100555109 - 458th DIST CT ASSOC JDG	OPERATING AND TRAINING	\$ 10,371	\$ 15,728	\$ -
100 - GENERAL FUND	100555109 - 458th DIST CT ASSOC JDG	SALARIES AND PERSONNEL	\$ 346,599	\$ 373,388	\$ -
	100555109 - 458th DIST CT ASSOC JDG Total		\$ 356,997	\$ 389,116	\$ -
100 - GENERAL FUND	100555110 - 240th DIST CT ASSOC JDG	OPERATING AND TRAINING	\$ 12,036	\$ 17,012	\$ -
100 - GENERAL FUND	100555110 - 240th DIST CT ASSOC JDG	SALARIES AND PERSONNEL	\$ 338,663	\$ 364,091	\$ -
	100555110 - 240th DIST CT ASSOC JDG Total		\$ 350,699	\$ 381,103	\$ -
100 - GENERAL FUND	100555111 - MAGISTRATE COURT	INFORMATION TECHNOLOGY	\$ 4,450	\$ 250	\$ 250
100 - GENERAL FUND	100555111 - MAGISTRATE COURT	OPERATING AND TRAINING	\$ 8,365	\$ 11,141	\$ 11,700
100 - GENERAL FUND	100555111 - MAGISTRATE COURT	SALARIES AND PERSONNEL	\$ 180,087	\$ 265,178	\$ 356,264
	100555111 - MAGISTRATE COURT Total		\$ 192,901	\$ 276,568	\$ 368,214
100 - GENERAL FUND	100555112 - DIST CT ASSOC JDGS	OPERATING AND TRAINING	\$ -	\$ -	\$ 81,252
100 - GENERAL FUND	100555112 - DIST CT ASSOC JDGS	SALARIES AND PERSONNEL	\$ -	\$ -	\$ 2,046,535
	100555112 - DIST CT ASSOC JDGS Total		\$ -	\$ -	\$ 2,127,786
100 - GENERAL FUND	100560100 - SHERIFF ENFORCEMENT OPERATING	CAPITAL ACQUISITIONS	\$ 30,606	\$ 43,370	\$ -
100 - GENERAL FUND	100560100 - SHERIFF ENFORCEMENT OPERATING	INFORMATION TECHNOLOGY	\$ 191,477	\$ 79,640	\$ 158,198
100 - GENERAL FUND	100560100 - SHERIFF ENFORCEMENT OPERATING	OPERATING AND TRAINING	\$ 5,953,900	\$ 6,695,504	\$ 6,723,575
100 - GENERAL FUND	100560100 - SHERIFF ENFORCEMENT OPERATING	SALARIES AND PERSONNEL	\$ 50,752,069	\$ 56,703,097	\$ 58,303,769
	100560100 - SHERIFF ENFORCEMENT OPERATING Total		\$ 56,928,052	\$ 63,521,612	\$ 65,185,542
100 - GENERAL FUND	100560112 - COMMISSARY ADMINISTRATION	CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100 - GENERAL FUND	100560112 - COMMISSARY ADMINISTRATION	INFORMATION TECHNOLOGY	\$ 1,230	\$ -	\$ -
100 - GENERAL FUND	100560112 - COMMISSARY ADMINISTRATION	OPERATING AND TRAINING	\$ 10,655	\$ -	\$ -
	100560112 - COMMISSARY ADMINISTRATION Total		\$ 11,886	\$ -	\$ -
100 - GENERAL FUND	100565200 - MEDICAL EXAMINER	CAPITAL ACQUISITIONS	\$ 60,500	\$ -	\$ 22,000
100 - GENERAL FUND	100565200 - MEDICAL EXAMINER	INFORMATION TECHNOLOGY	\$ 18,805	\$ 4,015	\$ 6,277
100 - GENERAL FUND	100565200 - MEDICAL EXAMINER	OPERATING AND TRAINING	\$ 822,788	\$ 886,212	\$ 1,018,663
100 - GENERAL FUND	100565200 - MEDICAL EXAMINER	SALARIES AND PERSONNEL	\$ 4,560,187	\$ 4,672,768	\$ 5,112,085
	100565200 - MEDICAL EXAMINER Total		\$ 5,462,280	\$ 5,562,995	\$ 6,159,025
100 - GENERAL FUND	100570100 - ADULT PROBATION OPERATING	INFORMATION TECHNOLOGY	\$ 437	\$ 457	\$ 340
100 - GENERAL FUND	100570100 - ADULT PROBATION OPERATING	OPERATING AND TRAINING	\$ 78,251	\$ 126,784	\$ 117,577
100 - GENERAL FUND	100570100 - ADULT PROBATION OPERATING	SALARIES AND PERSONNEL	\$ 93,675	\$ 82,435	\$ 85,822
	100570100 - ADULT PROBATION OPERATING Total		\$ 172,363	\$ 209,676	\$ 203,739
100 - GENERAL FUND	100570102 - CSR PROGRAM	INFORMATION TECHNOLOGY	\$ 1,035	\$ -	\$ -
100 - GENERAL FUND	100570102 - CSR PROGRAM	OPERATING AND TRAINING	\$ 23,440	\$ 85,585	\$ 70,562
100 - GENERAL FUND	100570102 - CSR PROGRAM	SALARIES AND PERSONNEL	\$ 360,738	\$ 431,939	\$ 396,979
	100570102 - CSR PROGRAM Total		\$ 385,213	\$ 517,523	\$ 467,541
100 - GENERAL FUND	100570103 - DRUG COURT - COUNTY	OPERATING AND TRAINING	\$ 98,498	\$ 115,950	\$ 115,950
	100570103 - DRUG COURT - COUNTY Total		\$ 98,498	\$ 115,950	\$ 115,950
100 - GENERAL FUND	100570104 - PRETRIAL BOND PRGM	INFORMATION TECHNOLOGY	\$ -	\$ -	\$ 6,029
100 - GENERAL FUND	100570104 - PRETRIAL BOND PRGM	OPERATING AND TRAINING	\$ 486,581	\$ 811,304	\$ 925,773
100 - GENERAL FUND	100570104 - PRETRIAL BOND PRGM	SALARIES AND PERSONNEL	\$ 1,543,802	\$ 1,500,829	\$ 1,678,802

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	100570104 - PRETRIAL BOND PRGM Total		\$ 2,030,383	\$ 2,312,133	\$ 2,610,603
100 - GENERAL FUND	100575105 - JUVENILE PROB. OPERATING	OPERATING AND TRAINING	\$ 20,147,000	\$ 23,800,028	\$ 22,194,095
	100575105 - JUVENILE PROB. OPERATING Total		\$ 20,147,000	\$ 23,800,028	\$ 22,194,095
100 - GENERAL FUND	100580100 - HOMELAND SEC & EMERGENCY MGMT	CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100 - GENERAL FUND	100580100 - HOMELAND SEC & EMERGENCY MGMT	INFORMATION TECHNOLOGY	\$ 12,655	\$ 11,600	\$ 8,000
100 - GENERAL FUND	100580100 - HOMELAND SEC & EMERGENCY MGMT	OPERATING AND TRAINING	\$ 217,974	\$ 227,625	\$ 281,221
100 - GENERAL FUND	100580100 - HOMELAND SEC & EMERGENCY MGMT	SALARIES AND PERSONNEL	\$ 1,165,583	\$ 1,213,028	\$ 1,261,590
	100580100 - HOMELAND SEC & EMERGENCY MGMT Total		\$ 1,396,211	\$ 1,452,253	\$ 1,550,812
100 - GENERAL FUND	100610100 - PUBLIC TRANSPORTATION	CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100 - GENERAL FUND	100610100 - PUBLIC TRANSPORTATION	INFORMATION TECHNOLOGY	\$ 7,649	\$ 5,782	\$ 2,982
100 - GENERAL FUND	100610100 - PUBLIC TRANSPORTATION	OPERATING AND TRAINING	\$ 2,073,496	\$ 2,553,307	\$ 1,273,018
100 - GENERAL FUND	100610100 - PUBLIC TRANSPORTATION	SALARIES AND PERSONNEL	\$ -	\$ -	\$ 2,300,003
	100610100 - PUBLIC TRANSPORTATION Total		\$ 2,081,146	\$ 2,559,089	\$ 3,576,002
100 - GENERAL FUND	100622100 - ENGINEERING	CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100 - GENERAL FUND	100622100 - ENGINEERING	INFORMATION TECHNOLOGY	\$ 8,397	\$ 11,170	\$ 11,170
100 - GENERAL FUND	100622100 - ENGINEERING	OPERATING AND TRAINING	\$ 270,071	\$ 321,565	\$ 316,879
100 - GENERAL FUND	100622100 - ENGINEERING	SALARIES AND PERSONNEL	\$ 3,725,245	\$ 4,041,129	\$ 4,227,575
	100622100 - ENGINEERING Total		\$ 4,003,713	\$ 4,373,864	\$ 4,555,624
100 - GENERAL FUND	100622101 - LANDFILL	OPERATING AND TRAINING	\$ 56,913	\$ 101,369	\$ 101,424
100 - GENERAL FUND	100622101 - LANDFILL	SALARIES AND PERSONNEL	\$ 34,948	\$ 58,451	\$ 62,013
	100622101 - LANDFILL Total		\$ 91,861	\$ 159,820	\$ 163,437
100 - GENERAL FUND	100622102 - RECYCLING CENTER	CAPITAL ACQUISITIONS	\$ -	\$ -	\$ 25,000
100 - GENERAL FUND	100622102 - RECYCLING CENTER	INFORMATION TECHNOLOGY	\$ -	\$ -	\$ -
100 - GENERAL FUND	100622102 - RECYCLING CENTER	OPERATING AND TRAINING	\$ 149,421	\$ 198,021	\$ 203,133
100 - GENERAL FUND	100622102 - RECYCLING CENTER	SALARIES AND PERSONNEL	\$ 319,405	\$ 372,141	\$ 378,750
	100622102 - RECYCLING CENTER Total		\$ 468,825	\$ 570,161	\$ 606,883
100 - GENERAL FUND	100630100 - CLINICAL HEALTH SERVICES	INFORMATION TECHNOLOGY	\$ 3,806	\$ 600	\$ 600
100 - GENERAL FUND	100630100 - CLINICAL HEALTH SERVICES	OPERATING AND TRAINING	\$ 186,059	\$ 150,397	\$ 153,708
100 - GENERAL FUND	100630100 - CLINICAL HEALTH SERVICES	SALARIES AND PERSONNEL	\$ 1,629,447	\$ 1,753,154	\$ 1,867,140
	100630100 - CLINICAL HEALTH SERVICES Total		\$ 1,819,312	\$ 1,904,151	\$ 2,021,449
100 - GENERAL FUND	100630101 - CLINICAL HEALTH IMMUNIZATION	INFORMATION TECHNOLOGY	\$ 2,893	\$ 1,000	\$ 10,000
100 - GENERAL FUND	100630101 - CLINICAL HEALTH IMMUNIZATION	OPERATING AND TRAINING	\$ 67,729	\$ 58,874	\$ 57,402
100 - GENERAL FUND	100630101 - CLINICAL HEALTH IMMUNIZATION	SALARIES AND PERSONNEL	\$ 926,420	\$ 1,023,830	\$ 1,036,774
	100630101 - CLINICAL HEALTH IMMUNIZATION Total		\$ 997,043	\$ 1,083,704	\$ 1,104,176
100 - GENERAL FUND	100633100 - ANIMAL SERVICES	CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100 - GENERAL FUND	100633100 - ANIMAL SERVICES	INFORMATION TECHNOLOGY	\$ 140	\$ 200	\$ 200
100 - GENERAL FUND	100633100 - ANIMAL SERVICES	OPERATING AND TRAINING	\$ 294,715	\$ 385,351	\$ 325,918
100 - GENERAL FUND	100633100 - ANIMAL SERVICES	SALARIES AND PERSONNEL	\$ 1,882,268	\$ 2,140,890	\$ 2,262,622
	100633100 - ANIMAL SERVICES Total		\$ 2,177,123	\$ 2,526,441	\$ 2,588,740
100 - GENERAL FUND	100635100 - HEALTH & HUMAN SERVICES	CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100 - GENERAL FUND	100635100 - HEALTH & HUMAN SERVICES	INFORMATION TECHNOLOGY	\$ 3,295	\$ 1,000	\$ 500
100 - GENERAL FUND	100635100 - HEALTH & HUMAN SERVICES	OPERATING AND TRAINING	\$ 127,062	\$ 103,411	\$ 100,282
100 - GENERAL FUND	100635100 - HEALTH & HUMAN SERVICES	SALARIES AND PERSONNEL	\$ 2,694,379	\$ 2,961,297	\$ 2,964,183
	100635100 - HEALTH & HUMAN SERVICES Total		\$ 2,824,736	\$ 3,065,709	\$ 3,064,965
100 - GENERAL FUND	100635101 - SENIOR CENTER	INFORMATION TECHNOLOGY	\$ 1,694	\$ -	\$ -
100 - GENERAL FUND	100635101 - SENIOR CENTER	OPERATING AND TRAINING	\$ 82,799	\$ 159,279	\$ 127,495
100 - GENERAL FUND	100635101 - SENIOR CENTER	SALARIES AND PERSONNEL	\$ 502,304	\$ 520,239	\$ 525,251

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	100635101 - SENIOR CENTER Total		\$ 586,797	\$ 679,518	\$ 652,746
100 - GENERAL FUND	100635102 - PUBLIC HEALTH EMERGENCY PREPAR	INFORMATION TECHNOLOGY	\$ -	\$ -	\$ -
100 - GENERAL FUND	100635102 - PUBLIC HEALTH EMERGENCY PREPAR	OPERATING AND TRAINING	\$ 11,413	\$ 9,284	\$ 8,266
100 - GENERAL FUND	100635102 - PUBLIC HEALTH EMERGENCY PREPAR	SALARIES AND PERSONNEL	\$ 345,436	\$ 367,985	\$ 475,031
	100635102 - PUBLIC HEALTH EMERGENCY PREPAR Total		\$ 356,849	\$ 377,269	\$ 483,297
100 - GENERAL FUND	100635103 - HHS-EPIDEMIOLOGY	INFORMATION TECHNOLOGY	\$ 15,870	\$ 3,212	\$ -
100 - GENERAL FUND	100635103 - HHS-EPIDEMIOLOGY	OPERATING AND TRAINING	\$ 37,635	\$ 75,662	\$ 72,694
100 - GENERAL FUND	100635103 - HHS-EPIDEMIOLOGY	SALARIES AND PERSONNEL	\$ 858,381	\$ 994,853	\$ 1,013,415
	100635103 - HHS-EPIDEMIOLOGY Total		\$ 911,886	\$ 1,073,727	\$ 1,086,109
100 - GENERAL FUND	100638100 - ENVIRONMENTAL SERVICES	CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100 - GENERAL FUND	100638100 - ENVIRONMENTAL SERVICES	INFORMATION TECHNOLOGY	\$ 14,992	\$ 1,200	\$ 1,200
100 - GENERAL FUND	100638100 - ENVIRONMENTAL SERVICES	OPERATING AND TRAINING	\$ 260,868	\$ 322,887	\$ 325,116
100 - GENERAL FUND	100638100 - ENVIRONMENTAL SERVICES	SALARIES AND PERSONNEL	\$ 2,452,875	\$ 2,726,981	\$ 2,842,061
	100638100 - ENVIRONMENTAL SERVICES Total		\$ 2,728,735	\$ 3,051,068	\$ 3,168,376
100 - GENERAL FUND	100638102 - EH-MOSQUITO CONTROL	CAPITAL ACQUISITIONS	\$ 12,712	\$ -	\$ -
100 - GENERAL FUND	100638102 - EH-MOSQUITO CONTROL	INFORMATION TECHNOLOGY	\$ 31,321	\$ 4,758	\$ 7,840
100 - GENERAL FUND	100638102 - EH-MOSQUITO CONTROL	OPERATING AND TRAINING	\$ 307,196	\$ 342,794	\$ 308,789
100 - GENERAL FUND	100638102 - EH-MOSQUITO CONTROL	SALARIES AND PERSONNEL	\$ 480,325	\$ 796,199	\$ 1,100,467
	100638102 - EH-MOSQUITO CONTROL Total		\$ 831,554	\$ 1,143,750	\$ 1,417,096
100 - GENERAL FUND	100640100 - CIHC COORDINATOR-COUNTY	INFORMATION TECHNOLOGY	\$ 6,080	\$ -	\$ -
100 - GENERAL FUND	100640100 - CIHC COORDINATOR-COUNTY	OPERATING AND TRAINING	\$ 741,639	\$ 1,031,789	\$ 678,143
100 - GENERAL FUND	100640100 - CIHC COORDINATOR-COUNTY	SALARIES AND PERSONNEL	\$ 801,157	\$ 846,098	\$ 857,719
	100640100 - CIHC COORDINATOR-COUNTY Total		\$ 1,548,876	\$ 1,877,887	\$ 1,535,861
100 - GENERAL FUND	100643100 - COMMUNITY DEVELOPMENT	OPERATING AND TRAINING	\$ 528,025	\$ 58,698	\$ 111,295
100 - GENERAL FUND	100643100 - COMMUNITY DEVELOPMENT	SALARIES AND PERSONNEL	\$ 170,599	\$ 229,662	\$ 280,698
	100643100 - COMMUNITY DEVELOPMENT Total		\$ 698,624	\$ 288,360	\$ 391,993
100 - GENERAL FUND	100645100 - SOCIAL SERVICES	INFORMATION TECHNOLOGY	\$ 10,449	\$ 1,000	\$ 1,500
100 - GENERAL FUND	100645100 - SOCIAL SERVICES	OPERATING AND TRAINING	\$ 791,156	\$ 892,037	\$ 825,041
100 - GENERAL FUND	100645100 - SOCIAL SERVICES	SALARIES AND PERSONNEL	\$ 1,819,295	\$ 1,928,728	\$ 2,048,753
	100645100 - SOCIAL SERVICES Total		\$ 2,620,900	\$ 2,821,765	\$ 2,875,294
100 - GENERAL FUND	100647101 - CHILD PROTECTIVE SCVS-COUNTY	OPERATING AND TRAINING	\$ 217,721	\$ 273,000	\$ 273,000
	100647101 - CHILD PROTECTIVE SCVS-COUNTY Total		\$ 217,721	\$ 273,000	\$ 273,000
100 - GENERAL FUND	100650100 - COUNTY LIBRARY OPERATING	CAPITAL ACQUISITIONS	\$ 21,075	\$ -	\$ -
100 - GENERAL FUND	100650100 - COUNTY LIBRARY OPERATING	INFORMATION TECHNOLOGY	\$ 41,227	\$ 117,215	\$ 90,950
100 - GENERAL FUND	100650100 - COUNTY LIBRARY OPERATING	OPERATING AND TRAINING	\$ 4,179,219	\$ 4,427,090	\$ 4,600,488
100 - GENERAL FUND	100650100 - COUNTY LIBRARY OPERATING	SALARIES AND PERSONNEL	\$ 18,477,698	\$ 19,202,369	\$ 19,977,124
	100650100 - COUNTY LIBRARY OPERATING Total		\$ 22,719,219	\$ 23,746,674	\$ 24,668,562
100 - GENERAL FUND	100655100 - FAIRGROUNDS	INFORMATION TECHNOLOGY	\$ 437	\$ -	\$ -
100 - GENERAL FUND	100655100 - FAIRGROUNDS	OPERATING AND TRAINING	\$ 186,904	\$ 239,424	\$ 228,989
100 - GENERAL FUND	100655100 - FAIRGROUNDS	SALARIES AND PERSONNEL	\$ 860,628	\$ 912,675	\$ 935,063
	100655100 - FAIRGROUNDS Total		\$ 1,047,969	\$ 1,152,098	\$ 1,164,053
100 - GENERAL FUND	100660100 - PARKS DEPARTMENT	INFORMATION TECHNOLOGY	\$ 5,481	\$ 1,650	\$ -
100 - GENERAL FUND	100660100 - PARKS DEPARTMENT	OPERATING AND TRAINING	\$ 2,250,027	\$ 2,653,735	\$ 2,747,588
100 - GENERAL FUND	100660100 - PARKS DEPARTMENT	SALARIES AND PERSONNEL	\$ 3,800,045	\$ 4,175,427	\$ 4,353,657
	100660100 - PARKS DEPARTMENT Total		\$ 6,055,553	\$ 6,830,812	\$ 7,101,245
100 - GENERAL FUND	100665100 - EXTENSION SERVICE	INFORMATION TECHNOLOGY	\$ 12,444	\$ 200	\$ 200
100 - GENERAL FUND	100665100 - EXTENSION SERVICE	OPERATING AND TRAINING	\$ 415,635	\$ 421,713	\$ 430,919

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100 - GENERAL FUND	100665100 - EXTENSION SERVICE	SALARIES AND PERSONNEL	\$ 659,680	\$ 718,012	\$ 735,687
	100665100 - EXTENSION SERVICE Total		\$ 1,087,758	\$ 1,139,925	\$ 1,166,806
100 - GENERAL FUND	100667100 - VETERANS SERVICE	INFORMATION TECHNOLOGY	\$ 44	\$ 810	\$ -
100 - GENERAL FUND	100667100 - VETERANS SERVICE	OPERATING AND TRAINING	\$ 13,327	\$ 13,696	\$ 14,246
100 - GENERAL FUND	100667100 - VETERANS SERVICE	SALARIES AND PERSONNEL	\$ 312,288	\$ 334,168	\$ 322,285
	100667100 - VETERANS SERVICE Total		\$ 325,660	\$ 348,674	\$ 336,531
100 - GENERAL FUND	100670100 - ECONOMIC OPPORTUNITY & DEVELOPM	INFORMATION TECHNOLOGY	\$ 8,408	\$ -	\$ 500
100 - GENERAL FUND	100670100 - ECONOMIC OPPORTUNITY & DEVELOPM	OPERATING AND TRAINING	\$ 152,445	\$ 165,735	\$ 160,807
100 - GENERAL FUND	100670100 - ECONOMIC OPPORTUNITY & DEVELOPM	SALARIES AND PERSONNEL	\$ 609,002	\$ 674,249	\$ 689,178
	100670100 - ECONOMIC OPPORTUNITY & DEVELOPMENT Total		\$ 769,855	\$ 839,985	\$ 850,485
100 - GENERAL FUND	100685100 - CAPITAL OUTLAY-GENERAL FUND	CAPITAL ACQUISITIONS	\$ -	\$ -	\$ 52,000,000
100 - GENERAL FUND	100685100 - CAPITAL OUTLAY-GENERAL FUND	SALARIES AND PERSONNEL	\$ -	\$ -	\$ -
	100685100 - CAPITAL OUTLAY-GENERAL FUND Total		\$ -	\$ -	\$ 52,000,000
100 - GENERAL FUND Total			\$ 418,212,821	\$ 464,894,490	\$ 530,931,673
120 - HOTEL OCCUPANCY TAX REVENUE	120670100 - HOTEL OCCUPANCY TAX REVENUE	INFORMATION TECHNOLOGY	\$ -	\$ 3,300	\$ 22,700
120 - HOTEL OCCUPANCY TAX REVENUE	120670100 - HOTEL OCCUPANCY TAX REVENUE	OPERATING AND TRAINING	\$ -	\$ 760,740	\$ 978,917
120 - HOTEL OCCUPANCY TAX REVENUE	120670100 - HOTEL OCCUPANCY TAX REVENUE	SALARIES AND PERSONNEL	\$ -	\$ 174,040	\$ 438,193
	120670100 - HOTEL OCCUPANCY TAX REVENUE Total		\$ -	\$ 938,080	\$ 1,439,810
120 - HOTEL OCCUPANCY TAX REVENUE Total			\$ -	\$ 938,080	\$ 1,439,810
150 - JUVENILE PROBATION	150575100 - JUVENILE PROBATION OPERATING	CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
150 - JUVENILE PROBATION	150575100 - JUVENILE PROBATION OPERATING	INFORMATION TECHNOLOGY	\$ 61,960	\$ -	\$ -
150 - JUVENILE PROBATION	150575100 - JUVENILE PROBATION OPERATING	OPERATING AND TRAINING	\$ 1,512,060	\$ (11,965,470)	\$ (10,021,664)
150 - JUVENILE PROBATION	150575100 - JUVENILE PROBATION OPERATING	SALARIES AND PERSONNEL	\$ 9,562,116	\$ 10,025,194	\$ 10,230,396
	150575100 - JUVENILE PROBATION OPERATING Total		\$ 11,136,136	\$ (1,940,276)	\$ 208,732
150 - JUVENILE PROBATION	150575101 - JUVENILE DETENTION OPERATING	CAPITAL ACQUISITIONS	\$ 46,095	\$ -	\$ 65,533
150 - JUVENILE PROBATION	150575101 - JUVENILE DETENTION OPERATING	INFORMATION TECHNOLOGY	\$ 18,302	\$ -	\$ 3,200
150 - JUVENILE PROBATION	150575101 - JUVENILE DETENTION OPERATING	OPERATING AND TRAINING	\$ 590,488	\$ (9,233,678)	\$ (9,478,388)
150 - JUVENILE PROBATION	150575101 - JUVENILE DETENTION OPERATING	PRIOR PERIOD CORRECTIONS	\$ -	\$ -	\$ -
150 - JUVENILE PROBATION	150575101 - JUVENILE DETENTION OPERATING	SALARIES AND PERSONNEL	\$ 9,345,140	\$ 9,233,678	\$ 9,582,230
	150575101 - JUVENILE DETENTION OPERATING Total		\$ 10,000,025	\$ (0)	\$ 172,575
150 - JUVENILE PROBATION	150575108 - SPECIAL MAGISTRATE COURT OFFCR	INFORMATION TECHNOLOGY	\$ 3,289	\$ -	\$ -
150 - JUVENILE PROBATION	150575108 - SPECIAL MAGISTRATE COURT OFFCR	OPERATING AND TRAINING	\$ 30,677	\$ (341,913)	\$ (353,982)
150 - JUVENILE PROBATION	150575108 - SPECIAL MAGISTRATE COURT OFFCR	SALARIES AND PERSONNEL	\$ 636,594	\$ 341,913	\$ 361,312
	150575108 - SPECIAL MAGISTRATE COURT OFFCR Total		\$ 670,560	\$ 0	\$ 7,330
150 - JUVENILE PROBATION Total			\$ 21,806,721	\$ (1,940,276)	\$ 388,638
155 - ROAD & BRIDGE	155611100 - ROAD & BRIDGE	CAPITAL ACQUISITIONS	\$ 81,937	\$ 95,528	\$ -
155 - ROAD & BRIDGE	155611100 - ROAD & BRIDGE	INFORMATION TECHNOLOGY	\$ 17,607	\$ 16,850	\$ 21,300
155 - ROAD & BRIDGE	155611100 - ROAD & BRIDGE	OPERATING AND TRAINING	\$ 15,601,643	\$ 18,267,411	\$ 20,513,751
155 - ROAD & BRIDGE	155611100 - ROAD & BRIDGE	SALARIES AND PERSONNEL	\$ 12,187,594	\$ 13,867,795	\$ 14,272,473
	155611100 - ROAD & BRIDGE Total		\$ 27,888,782	\$ 32,247,584	\$ 34,807,524
155 - ROAD & BRIDGE Total			\$ 27,888,782	\$ 32,247,584	\$ 34,807,524
160 - DRAINAGE DISTRICT	160620100 - DRAINAGE DISTRICT-COUNTY	CAPITAL ACQUISITIONS	\$ 115,077	\$ -	\$ 200,000
160 - DRAINAGE DISTRICT	160620100 - DRAINAGE DISTRICT-COUNTY	INFORMATION TECHNOLOGY	\$ 17,192	\$ 7,006	\$ 28,076
160 - DRAINAGE DISTRICT	160620100 - DRAINAGE DISTRICT-COUNTY	OPERATING AND TRAINING	\$ 3,103,677	\$ 4,212,486	\$ 4,575,390
160 - DRAINAGE DISTRICT	160620100 - DRAINAGE DISTRICT-COUNTY	SALARIES AND PERSONNEL	\$ 7,577,868	\$ 8,787,014	\$ 8,905,276
	160620100 - DRAINAGE DISTRICT-COUNTY Total		\$ 10,813,813	\$ 13,006,506	\$ 13,708,742
160 - DRAINAGE DISTRICT Total			\$ 10,813,813	\$ 13,006,506	\$ 13,708,742

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195 - COUNTY LAW LIBRARY	195585100 - COUNTY LAW LIBRARY	INFORMATION TECHNOLOGY	\$ 4,886	\$ 5,500	\$ 25,492
195 - COUNTY LAW LIBRARY	195585100 - COUNTY LAW LIBRARY	OPERATING AND TRAINING	\$ 324,475	\$ 371,732	\$ 1,260,537
195 - COUNTY LAW LIBRARY	195585100 - COUNTY LAW LIBRARY	SALARIES AND PERSONNEL	\$ 325,934	\$ 412,470	\$ 459,552
195585100 - COUNTY LAW LIBRARY Total			\$ 655,295	\$ 789,702	\$ 1,745,581
195 - COUNTY LAW LIBRARY Total			\$ 655,295	\$ 789,702	\$ 1,745,581
200 - GUS GEORGE LAW ACADEMY	200560111 - GUS GEORGE LAW ENF ACADEMY	INFORMATION TECHNOLOGY	\$ 4,003	\$ 2,500	\$ 2,500
200 - GUS GEORGE LAW ACADEMY	200560111 - GUS GEORGE LAW ENF ACADEMY	OPERATING AND TRAINING	\$ 136,257	\$ 172,604	\$ 258,874
200 - GUS GEORGE LAW ACADEMY	200560111 - GUS GEORGE LAW ENF ACADEMY	SALARIES AND PERSONNEL	\$ 74	\$ -	\$ -
200560111 - GUS GEORGE LAW ENF ACADEMY Total			\$ 140,335	\$ 175,104	\$ 261,374
200 - GUS GEORGE LAW ACADEMY Total			\$ 140,335	\$ 175,104	\$ 261,374
215 - LIBRARY DONATION	215650101 - LIBRARY DONATION	INFORMATION TECHNOLOGY	\$ -	\$ 2,000	\$ 2,500
215 - LIBRARY DONATION	215650101 - LIBRARY DONATION	OPERATING AND TRAINING	\$ 74,576	\$ 86,000	\$ 93,500
215650101 - LIBRARY DONATION Total			\$ 74,576	\$ 88,000	\$ 96,000
215 - LIBRARY DONATION Total			\$ 74,576	\$ 88,000	\$ 96,000
225 - FORFEITED ASSETS-TASK FORCE	225560112 - FORFEITED ASSETS-TASK(STATE)	CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
225 - FORFEITED ASSETS-TASK FORCE	225560112 - FORFEITED ASSETS-TASK(STATE)	INFORMATION TECHNOLOGY	\$ 336	\$ -	\$ -
225 - FORFEITED ASSETS-TASK FORCE	225560112 - FORFEITED ASSETS-TASK(STATE)	OPERATING AND TRAINING	\$ 3,546,249	\$ 250,561	\$ 359,225
225 - FORFEITED ASSETS-TASK FORCE	225560112 - FORFEITED ASSETS-TASK(STATE)	SALARIES AND PERSONNEL	\$ 51,447	\$ -	\$ -
225560112 - FORFEITED ASSETS-TASK(STATE) Total			\$ 3,598,031	\$ 250,561	\$ 359,225
225 - FORFEITED ASSETS-TASK FORCE Total			\$ 3,598,031	\$ 250,561	\$ 359,225
255 - D. A. FEDERAL ASSET FORFEITURE	255480101 - D. A. FEDERAL ASSET FORFEITURE	OPERATING AND TRAINING	\$ -	\$ -	\$ 56
255480101 - D. A. FEDERAL ASSET FORFEITURE Total			\$ -	\$ -	\$ 56
255 - D. A. FEDERAL ASSET FORFEITURE Total			\$ -	\$ -	\$ 56
260 - D.A. BAD CHECK COLL FEES	260480102 - D.A. BAD CHECK COLL FEES	OPERATING AND TRAINING	\$ 16,207	\$ 366	\$ -
260480102 - D.A. BAD CHECK COLL FEES Total			\$ 16,207	\$ 366	\$ -
260 - D.A. BAD CHECK COLL FEES Total			\$ 16,207	\$ 366	\$ -
290 - SIT INTEREST(TAX COLLECTOR)	290499101 - SIT INTEREST(TAX COLLECTOR)	INFORMATION TECHNOLOGY	\$ 648	\$ -	\$ -
290 - SIT INTEREST(TAX COLLECTOR)	290499101 - SIT INTEREST(TAX COLLECTOR)	OPERATING AND TRAINING	\$ 1,544	\$ 616	\$ 104,168
290 - SIT INTEREST(TAX COLLECTOR)	290499101 - SIT INTEREST(TAX COLLECTOR)	SALARIES AND PERSONNEL	\$ 7,247	\$ 27,974	\$ 28,815
290499101 - SIT INTEREST(TAX COLLECTOR) Total			\$ 9,439	\$ 28,591	\$ 132,983
290 - SIT INTEREST(TAX COLLECTOR) Total			\$ 9,439	\$ 28,591	\$ 132,983
300 - ELECTIONS CONTRACT	300411101 - ELECTIONS CONTRACT	INFORMATION TECHNOLOGY	\$ 6,150	\$ -	\$ 72,149
300 - ELECTIONS CONTRACT	300411101 - ELECTIONS CONTRACT	OPERATING AND TRAINING	\$ 231,822	\$ 925,971	\$ 335,127
300 - ELECTIONS CONTRACT	300411101 - ELECTIONS CONTRACT	SALARIES AND PERSONNEL	\$ 440,660	\$ 841,875	\$ 469,756
300411101 - ELECTIONS CONTRACT Total			\$ 678,632	\$ 1,767,846	\$ 877,032
300 - ELECTIONS CONTRACT Total			\$ 678,632	\$ 1,767,846	\$ 877,032
305 - FORFEITED ASSETS-TASK(FEDERAL)	305560114 - FORFEITED ASSETS-TASK(FEDERAL)	INFORMATION TECHNOLOGY	\$ -	\$ -	\$ -
305 - FORFEITED ASSETS-TASK(FEDERAL)	305560114 - FORFEITED ASSETS-TASK(FEDERAL)	OPERATING AND TRAINING	\$ -	\$ -	\$ 50,000
305560114 - FORFEITED ASSETS-TASK(FEDERAL) Total			\$ -	\$ -	\$ 50,000
305 - FORFEITED ASSETS-TASK(FEDERAL) Total			\$ -	\$ -	\$ 50,000
310 - SHERIFF F/ASSETS-STATE	310560115 - SHERIFF F/ASSETS-STATE	CAPITAL ACQUISITIONS	\$ 227,788	\$ -	\$ -
310 - SHERIFF F/ASSETS-STATE	310560115 - SHERIFF F/ASSETS-STATE	INFORMATION TECHNOLOGY	\$ 12,024	\$ 30,000	\$ 30,000
310 - SHERIFF F/ASSETS-STATE	310560115 - SHERIFF F/ASSETS-STATE	OPERATING AND TRAINING	\$ 398,036	\$ 300,492	\$ 900,517
310560115 - SHERIFF F/ASSETS-STATE Total			\$ 637,848	\$ 330,492	\$ 930,517
310 - SHERIFF F/ASSETS-STATE Total			\$ 637,848	\$ 330,492	\$ 930,517
315 - SHERIFF F/ASSETS-FEDERAL	315560116 - SHERIFF F/ASSETS-FEDERAL	INFORMATION TECHNOLOGY	\$ -	\$ -	\$ -
315 - SHERIFF F/ASSETS-FEDERAL	315560116 - SHERIFF F/ASSETS-FEDERAL	OPERATING AND TRAINING	\$ 78	\$ -	\$ 1,159,334

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	315560116 - SHERIFF F/ASSETS-FEDERAL Total		\$ 78	\$ -	\$ 1,159,334
315 - SHERIFF F/ASSETS-FEDERAL Total			\$ 78	\$ -	\$ 1,159,334
320 - ASSET FORFEITURE-CONST PCT 2	320550204 - ASSET FORFEITURE-CONST PCT 2	OPERATING AND TRAINING	\$ -	\$ -	\$ -
	320550204 - ASSET FORFEITURE-CONST PCT 2 Total		\$ -	\$ -	\$ -
320 - ASSET FORFEITURE-CONST PCT 2 Total			\$ -	\$ -	\$ -
322 - ASSET FORFEI-STATE-CONST PCT 1	322550302 - ASSET FORFEI-STATE-CONST PCT 1	OPERATING AND TRAINING	\$ 4,616	\$ 4,447	\$ -
	322550302 - ASSET FORFEI-STATE-CONST PCT 1 Total		\$ 4,616	\$ 4,447	\$ -
322 - ASSET FORFEI-STATE-CONST PCT 1 Total			\$ 4,616	\$ 4,447	\$ -
332 - FIRE MARSHAL STATE FORFEITURE	332543102 - FIRE MARSHAL STATE FORFEITURE	OPERATING AND TRAINING	\$ -	\$ -	\$ 710
	332543102 - FIRE MARSHAL STATE FORFEITURE Total		\$ -	\$ -	\$ 710
332 - FIRE MARSHAL STATE FORFEITURE Total			\$ -	\$ -	\$ 710
335 - D. A. STATE ASSET FORFEITURE	335480104 - D. A. STATE ASSET FORFEITURE	CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
335 - D. A. STATE ASSET FORFEITURE	335480104 - D. A. STATE ASSET FORFEITURE	INFORMATION TECHNOLOGY	\$ 20,659	\$ 20,000	\$ 20,000
335 - D. A. STATE ASSET FORFEITURE	335480104 - D. A. STATE ASSET FORFEITURE	OPERATING AND TRAINING	\$ 189,369	\$ 265,360	\$ 1,300,360
335 - D. A. STATE ASSET FORFEITURE	335480104 - D. A. STATE ASSET FORFEITURE	SALARIES AND PERSONNEL	\$ 207	\$ 24,200	\$ 24,200
	335480104 - D. A. STATE ASSET FORFEITURE Total		\$ 210,235	\$ 309,560	\$ 1,344,560
335 - D. A. STATE ASSET FORFEITURE Total			\$ 210,235	\$ 309,560	\$ 1,344,560
410 - CHILD SUPPORT FEDERAL REIMB	410440101 - CHILD SUPPORT TITLE IV-D REIMB	INFORMATION TECHNOLOGY	\$ 3,450	\$ 2,695	\$ 725
410 - CHILD SUPPORT FEDERAL REIMB	410440101 - CHILD SUPPORT TITLE IV-D REIMB	OPERATING AND TRAINING	\$ -	\$ 7,200	\$ 7,200
	410440101 - CHILD SUPPORT TITLE IV-D REIMB Total		\$ 3,450	\$ 9,895	\$ 7,925
410 - CHILD SUPPORT FEDERAL REIMB Total			\$ 3,450	\$ 9,895	\$ 7,925
605 - DEBT SERVICE	605680200 - DEBT SERVICE	OPERATING AND TRAINING	\$ 10,000	\$ 3,020,000	\$ 3,002,000
	605680200 - DEBT SERVICE Total		\$ 10,000	\$ 3,020,000	\$ 3,002,000
605 - DEBT SERVICE	605680255 - 2014 UNLMTD TAX ROAD REFUNDING	OPERATING AND TRAINING	\$ 2,144,750	\$ 2,149,100	\$ -
	605680255 - 2014 UNLMTD TAX ROAD REFUNDING Total		\$ 2,144,750	\$ 2,149,100	\$ -
605 - DEBT SERVICE	605680260 - 2015A UNLMTD TAX ROAD & RFDG	OPERATING AND TRAINING	\$ 4,513,716	\$ 4,521,850	\$ -
	605680260 - 2015A UNLMTD TAX ROAD & RFDG Total		\$ 4,513,716	\$ 4,521,850	\$ -
605 - DEBT SERVICE	605680265 - 2015B FACILITIES REFUNDING	OPERATING AND TRAINING	\$ 9,091,978	\$ 9,105,025	\$ -
	605680265 - 2015B FACILITIES REFUNDING Total		\$ 9,091,978	\$ 9,105,025	\$ -
605 - DEBT SERVICE	605680270 - 2016A UNLMTD TAX ROAD & RFDG	OPERATING AND TRAINING	\$ 7,056,925	\$ 7,059,750	\$ 7,058,375
	605680270 - 2016A UNLMTD TAX ROAD & RFDG Total		\$ 7,056,925	\$ 7,059,750	\$ 7,058,375
605 - DEBT SERVICE	605680275 - 2016B FACILITIES & J.C. RFDG.	OPERATING AND TRAINING	\$ 8,615,100	\$ 8,621,925	\$ 8,621,050
	605680275 - 2016B FACILITIES & J.C. RFDG. Total		\$ 8,615,100	\$ 8,621,925	\$ 8,621,050
605 - DEBT SERVICE	605680280 - 2017 TAX NOTES (MOBILITY)	OPERATING AND TRAINING	\$ -	\$ -	\$ -
	605680280 - 2017 TAX NOTES (MOBILITY) Total		\$ -	\$ -	\$ -
605 - DEBT SERVICE	605680285 - 2017A TAX ROAD	OPERATING AND TRAINING	\$ 5,277,925	\$ 5,283,375	\$ 5,281,000
	605680285 - 2017A TAX ROAD Total		\$ 5,277,925	\$ 5,283,375	\$ 5,281,000
605 - DEBT SERVICE	605680290 - 2017 CERTIFICATES OF OBLIGATIO	OPERATING AND TRAINING	\$ 1,202,063	\$ 1,216,348	\$ 1,232,748
	605680290 - 2017 CERTIFICATES OF OBLIGATIO Total		\$ 1,202,063	\$ 1,216,348	\$ 1,232,748
605 - DEBT SERVICE	605680295 - 2017B CO Series - QECB	OPERATING AND TRAINING	\$ 570,430	\$ 572,429	\$ 572,428
	605680295 - 2017B CO Series - QECB Total		\$ 570,430	\$ 572,429	\$ 572,428
605 - DEBT SERVICE	605680320 - 2018 UNLMTD TAX ROAD & RFDG	OPERATING AND TRAINING	\$ 4,039,125	\$ 4,038,825	\$ 4,041,075
	605680320 - 2018 UNLMTD TAX ROAD & RFDG Total		\$ 4,039,125	\$ 4,038,825	\$ 4,041,075
605 - DEBT SERVICE	605680325 - 2019 FACILITIES BOND	OPERATING AND TRAINING	\$ 2,732,925	\$ 2,731,750	\$ 2,730,500
	605680325 - 2019 FACILITIES BOND Total		\$ 2,732,925	\$ 2,731,750	\$ 2,730,500
605 - DEBT SERVICE	605680330 - 2020 CERTIFICATES OF OBLIGATIO	OPERATING AND TRAINING	\$ 3,840,000	\$ 2,156,200	\$ 2,163,325
	605680330 - 2020 CERTIFICATES OF OBLIGATIO Total		\$ 3,840,000	\$ 2,156,200	\$ 2,163,325

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605 - DEBT SERVICE	605680335 - 2020 UNLIMITED TAX ROAD	OPERATING AND TRAINING	\$ 3,801,925	\$ 3,803,625	\$ 3,800,125
	605680335 - 2020 UNLIMITED TAX ROAD Total		\$ 3,801,925	\$ 3,803,625	\$ 3,800,125
605 - DEBT SERVICE	605680340 - 2020 GENL OBLIG REFUNDING BOND	OPERATING AND TRAINING	\$ 3,950,689	\$ 3,950,889	\$ 3,951,639
	605680340 - 2020 GENL OBLIG REFUNDING BOND Total		\$ 3,950,689	\$ 3,950,889	\$ 3,951,639
605 - DEBT SERVICE	605680345 - 2020 FBC TAX NOTE	OPERATING AND TRAINING	\$ 2,829,233	\$ 1,998,658	\$ 1,997,935
	605680345 - 2020 FBC TAX NOTE Total		\$ 2,829,233	\$ 1,998,658	\$ 1,997,935
605 - DEBT SERVICE	605680350 - 2020A CERTIFICATES OF OBLIG	OPERATING AND TRAINING	\$ 1,301,725	\$ 1,302,800	\$ 1,299,550
	605680350 - 2020A CERTIFICATES OF OBLIG Total		\$ 1,301,725	\$ 1,302,800	\$ 1,299,550
605 - DEBT SERVICE	605680355 - 2022 CERTIFICATES OF OBLIG	OPERATING AND TRAINING	\$ 2,556,400	\$ 2,560,400	\$ 2,559,900
	605680355 - 2022 CERTIFICATES OF OBLIG Total		\$ 2,556,400	\$ 2,560,400	\$ 2,559,900
605 - DEBT SERVICE	605680360 - 2022 UNLIMITED TAX ROAD	OPERATING AND TRAINING	\$ 1,662,750	\$ 2,527,500	\$ 2,530,875
	605680360 - 2022 UNLIMITED TAX ROAD Total		\$ 1,662,750	\$ 2,527,500	\$ 2,530,875
605 - DEBT SERVICE	605680365 - 2022B Tax Note	OPERATING AND TRAINING	\$ 5,542,013	\$ 5,545,313	\$ 5,545,575
	605680365 - 2022B Tax Note Total		\$ 5,542,013	\$ 5,545,313	\$ 5,545,575
605 - DEBT SERVICE	605680370 - 2023 UNLIMITED TAX ROAD	OPERATING AND TRAINING	\$ 5,358,638	\$ 5,360,263	\$ 5,362,013
	605680370 - 2023 UNLIMITED TAX ROAD Total		\$ 5,358,638	\$ 5,360,263	\$ 5,362,013
605 - DEBT SERVICE	605680371 - 2023 LEASE REVENUE BOND	OPERATING AND TRAINING	\$ 6,890,086	\$ 6,786,625	\$ 6,788,625
	605680371 - 2023 LEASE REVENUE BOND Total		\$ 6,890,086	\$ 6,786,625	\$ 6,788,625
605 - DEBT SERVICE	605680372 - 2025 CERTIFICATES OF OBLIG	OPERATING AND TRAINING	\$ -	\$ -	\$ 3,848,154
	605680372 - 2025 CERTIFICATES OF OBLIG Total		\$ -	\$ -	\$ 3,848,154
605 - DEBT SERVICE	605680373 - 2025 CERTIFICATES OF OBLIG-PG	OPERATING AND TRAINING	\$ -	\$ -	\$ -
	605680373 - 2025 CERTIFICATES OF OBLIG-PG Total		\$ -	\$ -	\$ -
605 - DEBT SERVICE	605680375 - 2023 CERTIFICATES OF OBLIG	OPERATING AND TRAINING	\$ 2,703,558	\$ 2,674,625	\$ 2,672,500
	605680375 - 2023 CERTIFICATES OF OBLIG Total		\$ 2,703,558	\$ 2,674,625	\$ 2,672,500
605 - DEBT SERVICE	605680380 - 2023 TAX ANTICIPATION NOTE	OPERATING AND TRAINING	\$ -	\$ -	\$ -
	605680380 - 2023 TAX ANTICIPATION NOTE Total		\$ -	\$ -	\$ -
605 - DEBT SERVICE	605680381 - 2024 TAX ANTICIPATION NOTE	OPERATING AND TRAINING	\$ 25,555,049	\$ -	\$ -
	605680381 - 2024 TAX ANTICIPATION NOTE Total		\$ 25,555,049	\$ -	\$ -
605 - DEBT SERVICE	605680382 - 2025 TAX ANTICIPATION NOTE	OPERATING AND TRAINING	\$ -	\$ 10,224,019	\$ -
	605680382 - 2025 TAX ANTICIPATION NOTE Total		\$ -	\$ 10,224,019	\$ -
605 - DEBT SERVICE	605680383 - 2026 TAX ANTICIPATION NOTE	OPERATING AND TRAINING	\$ -	\$ -	\$ -
	605680383 - 2026 TAX ANTICIPATION NOTE Total		\$ -	\$ -	\$ -
605 - DEBT SERVICE	605680385 - 2024 LIMITED TAX FACILITY	OPERATING AND TRAINING	\$ 2,717,921	\$ 2,722,500	\$ 2,722,125
	605680385 - 2024 LIMITED TAX FACILITY Total		\$ 2,717,921	\$ 2,722,500	\$ 2,722,125
605 - DEBT SERVICE	605680386 - 2025 CERTI. OF OBLIG	OPERATING AND TRAINING	\$ -	\$ 11,438,000	\$ 12,103,375
	605680386 - 2025 CERTI. OF OBLIG Total		\$ -	\$ 11,438,000	\$ 12,103,375
605 - DEBT SERVICE	605680390 - 2024 UNLIMITED TAX ROAD	OPERATING AND TRAINING	\$ 8,844,433	\$ 8,849,500	\$ 8,849,500
	605680390 - 2024 UNLIMITED TAX ROAD Total		\$ 8,844,433	\$ 8,849,500	\$ 8,849,500
605 - DEBT SERVICE	605680391 - 2025 UNLIMITED TAX ROAD	OPERATING AND TRAINING	\$ 22,688,544	\$ 6,422,000	\$ 10,351,625
	605680391 - 2025 UNLIMITED TAX ROAD Total		\$ 22,688,544	\$ 6,422,000	\$ 10,351,625
605 - DEBT SERVICE	605680392 - 2026 UNLIMITED TAX ROAD	OPERATING AND TRAINING	\$ -	\$ -	\$ 6,925,077
	605680392 - 2026 UNLIMITED TAX ROAD Total		\$ -	\$ -	\$ 6,925,077
605 - DEBT SERVICE	605680395 - 2024 CERTI. OF OBLIG	OPERATING AND TRAINING	\$ 10,607,567	\$ 9,089,064	\$ 10,615,250
	605680395 - 2024 CERTI. OF OBLIG Total		\$ 10,607,567	\$ 9,089,064	\$ 10,615,250
605 - DEBT SERVICE	605680396 - 2025 PARK BONDS	OPERATING AND TRAINING	\$ -	\$ 2,407,000	\$ 2,243,750
	605680396 - 2025 PARK BONDS Total		\$ -	\$ 2,407,000	\$ 2,243,750
605 - DEBT SERVICE	605680397 - 2025 PARK BONDS REFUNDING	OPERATING AND TRAINING	\$ -	\$ -	\$ 8,647,625

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	605680397 - 2025 PARK BONDS REFUNDING Total		\$ -	\$ -	\$ 8,647,625
605 - DEBT SERVICE	605680398 - 2025 ULT Ext CP	OPERATING AND TRAINING	\$ -	\$ -	\$ -
	605680398 - 2025 ULT Ext CP Total		\$ -	\$ -	\$ -
605 - DEBT SERVICE	605680399 - 2026 PARK BONDS	OPERATING AND TRAINING	\$ -	\$ -	\$ 2,309,692
	605680399 - 2026 PARK BONDS Total		\$ -	\$ -	\$ 2,309,692
605 - DEBT SERVICE	605701000 - LEASE-GA-Dell Financial	OPERATING AND TRAINING	\$ -	\$ -	\$ -
	605701000 - LEASE-GA-Dell Financial Total		\$ -	\$ -	\$ -
605 - DEBT SERVICE	605701010 - LEASE-GA BLDG-Agarita SL	OPERATING AND TRAINING	\$ 95,065	\$ -	\$ -
	605701010 - LEASE-GA BLDG-Agarita SL Total		\$ 95,065	\$ -	\$ -
605 - DEBT SERVICE	605701020 - LEASE-GA-NWM Cisco	OPERATING AND TRAINING	\$ -	\$ -	\$ -
	605701020 - LEASE-GA-NWM Cisco Total		\$ -	\$ -	\$ -
605 - DEBT SERVICE	605701025 - LEASE-GA-NWM Network Refresh	OPERATING AND TRAINING	\$ 1,060,346	\$ 1,060,346	\$ -
	605701025 - LEASE-GA-NWM Network Refresh Total		\$ 1,060,346	\$ 1,060,346	\$ -
605 - DEBT SERVICE	605701030 - LEASE-GA-NWM Security Software	OPERATING AND TRAINING	\$ -	\$ -	\$ -
	605701030 - LEASE-GA-NWM Security Software Total		\$ -	\$ -	\$ -
605 - DEBT SERVICE	605701035 - LEASE-GA-Pitney Bowes Mail Equ	OPERATING AND TRAINING	\$ 45,070	\$ 11,268	\$ -
	605701035 - LEASE-GA-Pitney Bowes Mail Equ Total		\$ 45,070	\$ 11,268	\$ -
605 - DEBT SERVICE	605701040 - LEASE-GA-1908 AVE E	OPERATING AND TRAINING	\$ -	\$ -	\$ -
	605701040 - LEASE-GA-1908 AVE E Total		\$ -	\$ -	\$ -
605 - DEBT SERVICE	605701045 - LEASE-GA-COMM PCT 3 OFFICE	OPERATING AND TRAINING	\$ -	\$ -	\$ -
	605701045 - LEASE-GA-COMM PCT 3 OFFICE Total		\$ -	\$ -	\$ -
605 - DEBT SERVICE	605701050 - LEASE-GA-ISILON	OPERATING AND TRAINING	\$ 613,338	\$ 613,338	\$ 613,338
	605701050 - LEASE-GA-ISILON Total		\$ 613,338	\$ 613,338	\$ 613,338
605 - DEBT SERVICE	605701055 - LEASE-GA-VXRAIL	OPERATING AND TRAINING	\$ 501,588	\$ 501,589	\$ 501,589
	605701055 - LEASE-GA-VXRAIL Total		\$ 501,588	\$ 501,589	\$ 501,589
605 - DEBT SERVICE	605701060 - LEASE-GA-US Bank Cisco	OPERATING AND TRAINING	\$ -	\$ 1,029,252	\$ 1,029,252
	605701060 - LEASE-GA-US Bank Cisco Total		\$ -	\$ 1,029,252	\$ 1,029,252
605 - DEBT SERVICE	605703000 - LEASE-AJ-JP 1-2 OFFICE	OPERATING AND TRAINING	\$ -	\$ -	\$ -
	605703000 - LEASE-AJ-JP 1-2 OFFICE Total		\$ -	\$ -	\$ -
605 - DEBT SERVICE	605707010 - LEASE-PS-AXON (SO)	OPERATING AND TRAINING	\$ 2,373,839	\$ 2,373,840	\$ 2,373,840
	605707010 - LEASE-PS-AXON (SO) Total		\$ 2,373,839	\$ 2,373,840	\$ 2,373,840
605 - DEBT SERVICE	605707020 - LEASE-PS-AXON #2 (SO)	OPERATING AND TRAINING	\$ 208,082	\$ 208,082	\$ 208,082
	605707020 - LEASE-PS-AXON #2 (SO) Total		\$ 208,082	\$ 208,082	\$ 208,082
605 - DEBT SERVICE	605707030 - LEASE-PS-AXON#3(SO)	OPERATING AND TRAINING	\$ 163,302	\$ 169,834	\$ 176,627
	605707030 - LEASE-PS-AXON#3(SO) Total		\$ 163,302	\$ 169,834	\$ 176,627
605 - DEBT SERVICE	605707040 - LEASE-PS-AXON#4(SO)	OPERATING AND TRAINING	\$ -	\$ -	\$ 245,226
	605707040 - LEASE-PS-AXON#4(SO) Total		\$ -	\$ -	\$ 245,226
605 - DEBT SERVICE	605708000 - LEASE-PARKS-EPICENTER	OPERATING AND TRAINING	\$ 4,398,202	\$ 6,418,100	\$ 6,420,725
	605708000 - LEASE-PARKS-EPICENTER Total		\$ 4,398,202	\$ 6,418,100	\$ 6,420,725
605 - DEBT SERVICE	605801000 - SBITA-GA-HR Software System	OPERATING AND TRAINING	\$ 723,378	\$ 737,116	\$ 751,129
	605801000 - SBITA-GA-HR Software System Total		\$ 723,378	\$ 737,116	\$ 751,129
605 - DEBT SERVICE	605801010 - SBITA-GA-Microsoft EA	OPERATING AND TRAINING	\$ -	\$ -	\$ -
	605801010 - SBITA-GA-Microsoft EA Total		\$ -	\$ -	\$ -
605 - DEBT SERVICE	605801015 - SBITA-GA-Microsoft EA Licensin	OPERATING AND TRAINING	\$ -	\$ -	\$ -
	605801015 - SBITA-GA-Microsoft EA Licensin Total		\$ -	\$ -	\$ -
605 - DEBT SERVICE	605801020 - SBITA-GA-ECIVIS	OPERATING AND TRAINING	\$ 98,500	\$ -	\$ -
	605801020 - SBITA-GA-ECIVIS Total		\$ 98,500	\$ -	\$ -

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605 - DEBT SERVICE	605801025 - SBITA-GA-Rapid 7	OPERATING AND TRAINING	\$ -	\$ -	\$ -
	605801025 - SBITA-GA-Rapid 7 Total		\$ -	\$ -	\$ -
605 - DEBT SERVICE	605801030 - SBITA-GA-ESRI	OPERATING AND TRAINING	\$ 310,000	\$ 365,000	\$ -
	605801030 - SBITA-GA-ESRI Total		\$ 310,000	\$ 365,000	\$ -
605 - DEBT SERVICE	605801035 - SBITA-GA-AXIM	OPERATING AND TRAINING	\$ -	\$ -	\$ -
	605801035 - SBITA-GA-AXIM Total		\$ -	\$ -	\$ -
605 - DEBT SERVICE	605801040 - SBITA-GA-INFOR	OPERATING AND TRAINING	\$ 481,106	\$ 510,687	\$ -
	605801040 - SBITA-GA-INFOR Total		\$ 481,106	\$ 510,687	\$ -
605 - DEBT SERVICE	605801045 - SBITA-GA-CYBER DEFENSE	OPERATING AND TRAINING	\$ 478,312	\$ 478,662	\$ 478,662
	605801045 - SBITA-GA-CYBER DEFENSE Total		\$ 478,312	\$ 478,662	\$ 478,662
605 - DEBT SERVICE	605801050 - SBITA-GA-Carahsoft-ServiceNow	OPERATING AND TRAINING	\$ 310,186	\$ 310,186	\$ 310,187
	605801050 - SBITA-GA-Carahsoft-ServiceNow Total		\$ 310,186	\$ 310,186	\$ 310,187
605 - DEBT SERVICE	605801055 - SBITA-GA-SHI-EA Licenses	OPERATING AND TRAINING	\$ 1,525,414	\$ 1,525,414	\$ 1,525,414
	605801055 - SBITA-GA-SHI-EA Licenses Total		\$ 1,525,414	\$ 1,525,414	\$ 1,525,414
605 - DEBT SERVICE	605801060 - SBITA-GA-DISASTER RECOVERY	OPERATING AND TRAINING	\$ 221,057	\$ 221,057	\$ 221,057
	605801060 - SBITA-GA-DISASTER RECOVERY Total		\$ 221,057	\$ 221,057	\$ 221,057
605 - DEBT SERVICE	605801065 - SBITA-GA-AXON LICENSES	OPERATING AND TRAINING	\$ 287,569	\$ 287,569	\$ 287,569
	605801065 - SBITA-GA-AXON LICENSES Total		\$ 287,569	\$ 287,569	\$ 287,569
605 - DEBT SERVICE	605801070 - SBITA-GA-VITALS & LAND RECORDE	OPERATING AND TRAINING	\$ -	\$ 296,792	\$ 296,791
	605801070 - SBITA-GA-VITALS & LAND RECORDE Total		\$ -	\$ 296,792	\$ 296,791
605 - DEBT SERVICE	605801075 - SBITA-GA ADD'L EA LICENSES	OPERATING AND TRAINING	\$ 48,915	\$ 117,397	\$ 117,396
	605801075 - SBITA-GA ADD'L EA LICENSES Total		\$ 48,915	\$ 117,397	\$ 117,396
605 - DEBT SERVICE	605801080 - SBITA-GA-NETSYNC	OPERATING AND TRAINING	\$ -	\$ 50,000	\$ 50,000
	605801080 - SBITA-GA-NETSYNC Total		\$ -	\$ 50,000	\$ 50,000
605 - DEBT SERVICE	605801085 - SBITA-GA-EUNA-Integration	OPERATING AND TRAINING	\$ -	\$ 153,378	\$ 100,700
	605801085 - SBITA-GA-EUNA-Integration Total		\$ -	\$ 153,378	\$ 100,700
605 - DEBT SERVICE	605801090 - SBITA-GA-DLT-INFOR	OPERATING AND TRAINING	\$ -	\$ -	\$ 627,012
	605801090 - SBITA-GA-DLT-INFOR Total		\$ -	\$ -	\$ 627,012
605 - DEBT SERVICE	605801095 - SBITA-GA-CLARITI-PERMIT	OPERATING AND TRAINING	\$ -	\$ -	\$ 75,000
	605801095 - SBITA-GA-CLARITI-PERMIT Total		\$ -	\$ -	\$ 75,000
605 - DEBT SERVICE	605801100 - SBITA-AXON-DIGITAL EVIDENCE	OPERATING AND TRAINING	\$ -	\$ -	\$ 231,262
	605801100 - SBITA-AXON-DIGITAL EVIDENCE Total		\$ -	\$ -	\$ 231,262
605 - DEBT SERVICE	605801105 - SBITA-GA-WEAVER-SERVER	OPERATING AND TRAINING	\$ -	\$ -	\$ 51,420
	605801105 - SBITA-GA-WEAVER-SERVER Total		\$ -	\$ -	\$ 51,420
605 - DEBT SERVICE	605801110 - SBITA-GA-IMAGETREND-ePCR	OPERATING AND TRAINING	\$ -	\$ -	\$ 136,710
	605801110 - SBITA-GA-IMAGETREND-ePCR Total		\$ -	\$ -	\$ 136,710
605 - DEBT SERVICE	605807000 - SBITA-PS-Jail Software System	OPERATING AND TRAINING	\$ -	\$ 780,501	\$ 780,501
605 - DEBT SERVICE	605807000 - SBITA-PS-Jail Software System	PRIOR PERIOD CORRECTIONS	\$ -	\$ -	\$ -
	605807000 - SBITA-PS-Jail Software System Total		\$ -	\$ 780,501	\$ 780,501
605 - DEBT SERVICE Total			\$ 170,048,733	\$ 156,358,766	\$ 157,436,900
610 - DRAINAGE DEBT SERVICE	610680120 - Drainage Debt Service	OPERATING AND TRAINING	\$ -	\$ -	\$ 2,309,692
	610680120 - Drainage Debt Service Total		\$ -	\$ -	\$ 2,309,692
610 - DRAINAGE DEBT SERVICE	610680205 - 2020 DRAINAGE BONDS	OPERATING AND TRAINING	\$ 1,829,500	\$ 1,829,450	\$ 1,830,075
	610680205 - 2020 DRAINAGE BONDS Total		\$ 1,829,500	\$ 1,829,450	\$ 1,830,075
610 - DRAINAGE DEBT SERVICE	610680210 - 2024 CO DRAINAGE BOND	OPERATING AND TRAINING	\$ -	\$ 1,525,436	\$ 3,100,608
	610680210 - 2024 CO DRAINAGE BOND Total		\$ -	\$ 1,525,436	\$ 3,100,608
610 - DRAINAGE DEBT SERVICE Total			\$ 1,829,500	\$ 3,354,886	\$ 7,240,375

Fort Bend County
FY2027 Proposed Budget by Category

Fund	Accounting Unit	GL Category	2025 Actual	2026 Adopted	2027 Proposed
850 - EMPLOYEE BENEFITS	850410103 - EMPLOYEE BENEFITS	CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
850 - EMPLOYEE BENEFITS	850410103 - EMPLOYEE BENEFITS	INFORMATION TECHNOLOGY	\$ -	\$ -	\$ -
850 - EMPLOYEE BENEFITS	850410103 - EMPLOYEE BENEFITS	OPERATING AND TRAINING	\$ 69,350,507	\$ 75,000,000	\$ 75,751,000
850410103 - EMPLOYEE BENEFITS Total			\$ 69,350,507	\$ 75,000,000	\$ 75,751,000
850 - EMPLOYEE BENEFITS	850410104 - EMPLOYEE HEALTH CLINIC	DEPRECIATION EXPENSE	\$ 35,494	\$ -	\$ -
850 - EMPLOYEE BENEFITS	850410104 - EMPLOYEE HEALTH CLINIC	INFORMATION TECHNOLOGY	\$ 1,165	\$ -	\$ -
850 - EMPLOYEE BENEFITS	850410104 - EMPLOYEE HEALTH CLINIC	OPERATING AND TRAINING	\$ 1,769,038	\$ 1,942,300	\$ 1,788,768
850410104 - EMPLOYEE HEALTH CLINIC Total			\$ 1,805,697	\$ 1,942,300	\$ 1,788,768
850 - EMPLOYEE BENEFITS	850410107 - EMPLOYEE WELLNESS PROGRAM	CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
850 - EMPLOYEE BENEFITS	850410107 - EMPLOYEE WELLNESS PROGRAM	INFORMATION TECHNOLOGY	\$ 72,977	\$ -	\$ 350
850 - EMPLOYEE BENEFITS	850410107 - EMPLOYEE WELLNESS PROGRAM	OPERATING AND TRAINING	\$ 68,414	\$ 172,109	\$ 152,694
850410107 - EMPLOYEE WELLNESS PROGRAM Total			\$ 141,391	\$ 172,109	\$ 153,044
850 - EMPLOYEE BENEFITS Total			\$ 71,297,595	\$ 77,114,409	\$ 77,692,812
855 - OTHER SELF-FUNDED INSURANCE	855410102 - WORKER'S COMPENSATION	OPERATING AND TRAINING	\$ 1,246,656	\$ 1,380,000	\$ 1,380,000
855410102 - WORKER'S COMPENSATION Total			\$ 1,246,656	\$ 1,380,000	\$ 1,380,000
855 - OTHER SELF-FUNDED INSURANCE	855410105 - UNEMPLOYMENT INSURANCE	OPERATING AND TRAINING	\$ 636,653	\$ 660,000	\$ 737,000
855410105 - UNEMPLOYMENT INSURANCE Total			\$ 636,653	\$ 660,000	\$ 737,000
855 - OTHER SELF-FUNDED INSURANCE	855410106 - PROPERTY/CASUALTY/ LIABILITY	CAPITAL ACQUISITIONS	\$ -	\$ 190,000	\$ 150,000
855 - OTHER SELF-FUNDED INSURANCE	855410106 - PROPERTY/CASUALTY/ LIABILITY	INFORMATION TECHNOLOGY	\$ -	\$ 5,500	\$ 5,500
855 - OTHER SELF-FUNDED INSURANCE	855410106 - PROPERTY/CASUALTY/ LIABILITY	OPERATING AND TRAINING	\$ 7,848,422	\$ 8,372,484	\$ 8,527,318
855410106 - PROPERTY/CASUALTY/ LIABILITY Total			\$ 7,848,422	\$ 8,567,984	\$ 8,682,818
855 - OTHER SELF-FUNDED INSURANCE Total			\$ 9,731,731	\$ 10,607,984	\$ 10,799,818
Grand Total			\$ 737,658,439	\$ 760,336,992	\$ 841,411,589

**FORT BEND COUNTY
FY2027 Revenues**

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2025 ACTUALS	2026 ADOPTED	2027 PROPOSED
100 - GENERAL FUND	100403100 - COUNTY CLERK	51140 - CONSTABLE PCT. 4	\$ 94,203.73	\$ 93,456.00	\$ 96,087.80
100 - GENERAL FUND	100403100 - COUNTY CLERK	51150 - CONSTABLE PCT. 2	\$ 47,914.79	\$ 53,330.00	\$ 48,873.09
100 - GENERAL FUND	100403100 - COUNTY CLERK	51160 - CONSTABLE PCT. 1	\$ 43,934.05	\$ 47,330.00	\$ 44,812.73
100 - GENERAL FUND	100403100 - COUNTY CLERK	51170 - CONSTABLE PCT. 3	\$ 38,327.30	\$ 38,691.00	\$ 39,093.85
100 - GENERAL FUND	100403100 - COUNTY CLERK	51180 - COUNTY CLERK	\$ 4,139,161.41	\$ 3,827,851.00	\$ 4,222,358.55
100 - GENERAL FUND	100403100 - COUNTY CLERK	51185 - CLERK OF THE COURT ACCOUNT	\$ 215,715.71	\$ 215,811.00	\$ 220,051.60
100 - GENERAL FUND	100403100 - COUNTY CLERK	51190 - COUNTY JUDGE	\$ 9,172.59	\$ 8,822.00	\$ 9,356.04
100 - GENERAL FUND	100403100 - COUNTY CLERK	51220 - COURT COST	\$ 1,124.51	\$ 2,128.00	\$ 1,147.00
100 - GENERAL FUND	100403100 - COUNTY CLERK	51222 - COURT FACILITY FEE FUND	\$ 87,524.26	\$ 87,732.00	\$ 89,274.75
100 - GENERAL FUND	100403100 - COUNTY CLERK	51223 - COURT REPORTER SERVICE FUND	\$ 113,381.01	\$ 114,674.00	\$ 115,648.63
100 - GENERAL FUND	100403100 - COUNTY CLERK	51225 - SPECIALTY COURT - COUNTY	\$ 11,797.55	\$ 11,986.00	\$ 12,033.50
100 - GENERAL FUND	100403100 - COUNTY CLERK	51230 - DISTRICT ATTORNEY	\$ 12,589.50	\$ 13,186.00	\$ 12,841.29
100 - GENERAL FUND	100403100 - COUNTY CLERK	51235 - COUNTY ATTORNEY	\$ 150.00	\$ -	\$ -
100 - GENERAL FUND	100403100 - COUNTY CLERK	51245 - LANGUAGE ACCESS FUND	\$ -	\$ -	\$ -
100 - GENERAL FUND	100403100 - COUNTY CLERK	51250 - DISPUTE RESOLUTION	\$ 67,774.39	\$ 69,011.00	\$ 69,129.88
100 - GENERAL FUND	100403100 - COUNTY CLERK	51255 - COURT APPELLATE FEES	\$ 22,616.58	\$ 23,004.00	\$ 23,068.91
100 - GENERAL FUND	100403100 - COUNTY CLERK	51360 - JURY FEES	\$ 615.00	\$ 550.00	\$ 627.30
100 - GENERAL FUND	100403100 - COUNTY CLERK	51365 - JURY FEES - COUNTY	\$ 44,350.53	\$ 44,464.00	\$ 45,237.54
100 - GENERAL FUND	100403100 - COUNTY CLERK	51430 - SHERIFF'S DEPARTMENT	\$ 26,270.46	\$ 25,814.00	\$ 26,795.87
100 - GENERAL FUND	100403100 - COUNTY CLERK	51470 - PERMIT FEES	\$ 705,442.35	\$ 619,776.00	\$ 860,370.00
100 - GENERAL FUND	100403100 - COUNTY CLERK	53000 - INTEREST EARNED	\$ 3,154.57	\$ 2,371.00	\$ 3,217.66
100 - GENERAL FUND	100403100 - COUNTY CLERK	54160 - ATTORNEY'S FEES REIMBURSE.	\$ 14,769.56	\$ 17,047.00	\$ 15,064.95
100 - GENERAL FUND	100403100 - COUNTY CLERK	54240 - MISCELLANEOUS REVENUE	\$ 91,215.39	\$ 91,319.00	\$ 93,039.70
	100403100 - COUNTY CLERK Total		\$ 5,791,205.24	\$ 5,408,353.00	\$ 6,048,130.64
100 - GENERAL FUND	100409100 - NON-DEPARTMENTAL	50100 - PROPERTY TAXES-CURRENT	\$ 341,527,393.46	\$ 356,031,496.00	\$ 388,033,384.00
100 - GENERAL FUND	100409100 - NON-DEPARTMENTAL	50200 - PROPERTY TAXES-DELINQUENT	\$ (564,163.61)	\$ 500,000.00	\$ 500,000.00
100 - GENERAL FUND	100409100 - NON-DEPARTMENTAL	50300 - PROPERTY TAXES-P & I	\$ 1,651,143.60	\$ 1,302,822.00	\$ 1,684,166.47
100 - GENERAL FUND	100409100 - NON-DEPARTMENTAL	51380 - LANDFILL FEES	\$ 1,522,269.74	\$ 450,000.00	\$ 1,000,000.00
100 - GENERAL FUND	100409100 - NON-DEPARTMENTAL	51420 - STATE ALCOHOLIC BEVERAGE	\$ 2,313,747.03	\$ 2,315,352.00	\$ 2,407,222.41
100 - GENERAL FUND	100409100 - NON-DEPARTMENTAL	51440 - SERV FEE EARNED FROM STATE	\$ 537,657.55	\$ 531,178.00	\$ 589,517.16
100 - GENERAL FUND	100409100 - NON-DEPARTMENTAL	51450 - TAX ASSESSOR/COLL FEES	\$ 43.72	\$ -	\$ -
100 - GENERAL FUND	100409100 - NON-DEPARTMENTAL	52150 - FEDERAL PAYMENTS	\$ 9,212,916.25	\$ -	\$ -
100 - GENERAL FUND	100409100 - NON-DEPARTMENTAL	52180 - REIMB FROM STATE	\$ 1,754,275.08	\$ 1,410,517.00	\$ 1,789,360.58
100 - GENERAL FUND	100409100 - NON-DEPARTMENTAL	53000 - INTEREST EARNED	\$ 7,359,766.76	\$ 10,000,000.00	\$ 9,500,000.00
100 - GENERAL FUND	100409100 - NON-DEPARTMENTAL	54110 - DONATIONS	\$ -	\$ -	\$ -
100 - GENERAL FUND	100409100 - NON-DEPARTMENTAL	54150 - REFUNDS	\$ -	\$ -	\$ -
100 - GENERAL FUND	100409100 - NON-DEPARTMENTAL	54180 - BUILDING LEASE	\$ 262,527.71	\$ 251,709.00	\$ 267,778.26
100 - GENERAL FUND	100409100 - NON-DEPARTMENTAL	54190 - CONTRACT DEPUTY REIMBURSE.	\$ -	\$ -	\$ -
100 - GENERAL FUND	100409100 - NON-DEPARTMENTAL	54195 - CONTRACT VEHICLE REVENUE	\$ 8,494.29	\$ -	\$ -
100 - GENERAL FUND	100409100 - NON-DEPARTMENTAL	54240 - MISCELLANEOUS REVENUE	\$ 23,022.90	\$ 100,000.00	\$ 23,483.36
100 - GENERAL FUND	100409100 - NON-DEPARTMENTAL	54250 - REIMBURSEMENTS - MISC	\$ 398,926.20	\$ 1,137.00	\$ 1,500.00
100 - GENERAL FUND	100409100 - NON-DEPARTMENTAL	54270 - RENTAL OF PROPERTY	\$ 51,402.51	\$ 62,985.00	\$ 52,430.56
100 - GENERAL FUND	100409100 - NON-DEPARTMENTAL	54280 - SALES PROCEEDS	\$ -	\$ -	\$ -
100 - GENERAL FUND	100409100 - NON-DEPARTMENTAL	54300 - MINERAL LEASE AND ROYALTY	\$ 4,517.08	\$ 4,274.00	\$ 4,607.42
100 - GENERAL FUND	100409100 - NON-DEPARTMENTAL	54340 - BOND FUNDS	\$ -	\$ -	\$ -
100 - GENERAL FUND	100409100 - NON-DEPARTMENTAL	54360 - DISCOUNTS EARNED	\$ -	\$ -	\$ -
100 - GENERAL FUND	100409100 - NON-DEPARTMENTAL	54395 - GAIN/LOSS ON INVESTMENT	\$ -	\$ -	\$ -
100 - GENERAL FUND	100409100 - NON-DEPARTMENTAL	54400 - UNREALIZED GAIN/LOSS	\$ 4,715,711.44	\$ -	\$ -
100 - GENERAL FUND	100409100 - NON-DEPARTMENTAL	55000 - OPERATING TRANSFERS IN	\$ 4,910,612.00	\$ -	\$ -
	100409100 - NON-DEPARTMENTAL Total		\$ 375,690,263.71	\$ 372,961,470.00	\$ 405,853,450.23

FORT BEND COUNTY
FY2027 Revenues

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2025 ACTUALS	2026 ADOPTED	2027 PROPOSED
100 - GENERAL FUND	100410100 - RISK MANAGEMENT/INSURANCE	54150 - REFUNDS	\$ -	\$ -	\$ -
100 - GENERAL FUND	100410100 - RISK MANAGEMENT/INSURANCE	54240 - MISCELLANEOUS REVENUE	\$ -	\$ -	\$ -
	100410100 - RISK MANAGEMENT/INSURANCE Total		\$ -	\$ -	\$ -
100 - GENERAL FUND	100411100 - ELECTIONS ADMINISTRATOR	54240 - MISCELLANEOUS REVENUE	\$ 12,130.35	\$ 7,032.00	\$ 12,372.96
	100411100 - ELECTIONS ADMINISTRATOR Total		\$ 12,130.35	\$ 7,032.00	\$ 12,372.96
100 - GENERAL FUND	100412100 - HUMAN RESOURCES	54240 - MISCELLANEOUS REVENUE	\$ 30.00	\$ -	\$ -
	100412100 - HUMAN RESOURCES Total		\$ 30.00	\$ -	\$ -
100 - GENERAL FUND	100412101 - YOUTH EMPLOYMENT PROGRAM	54240 - MISCELLANEOUS REVENUE	\$ -	\$ -	\$ -
	100412101 - YOUTH EMPLOYMENT PROGRAM Total		\$ -	\$ -	\$ -
100 - GENERAL FUND	100414100 - VEHICLE MAINTENANCE	54260 - REIMBURSEMENTS - GAS/FUEL	\$ -	\$ 80,366.00	\$ -
	100414100 - VEHICLE MAINTENANCE Total		\$ -	\$ 80,366.00	\$ -
100 - GENERAL FUND	100418100 - FACILITIES MGMT & PLANNING	54240 - MISCELLANEOUS REVENUE	\$ -	\$ -	\$ -
	100418100 - FACILITIES MGMT & PLANNING Total		\$ -	\$ -	\$ -
100 - GENERAL FUND	100418102 - FACILITIES OPERATIONS	54250 - REIMBURSEMENTS - MISC	\$ 223,947.70	\$ 230,008.00	\$ 229,854.96
	100418102 - FACILITIES OPERATIONS Total		\$ 223,947.70	\$ 230,008.00	\$ 229,854.96
100 - GENERAL FUND	100426100 - COUNTY COURT AT LAW #1	52180 - REIMB FROM STATE	\$ 84,000.00	\$ 84,000.00	\$ 84,000.00
	100426100 - COUNTY COURT AT LAW #1 Total		\$ 84,000.00	\$ 84,000.00	\$ 84,000.00
100 - GENERAL FUND	100426200 - COUNTY COURT AT LAW #2	52180 - REIMB FROM STATE	\$ 84,000.00	\$ 84,000.00	\$ 84,000.00
	100426200 - COUNTY COURT AT LAW #2 Total		\$ 84,000.00	\$ 84,000.00	\$ 84,000.00
100 - GENERAL FUND	100426300 - COUNTY COURT AT LAW #3	52180 - REIMB FROM STATE	\$ 84,000.00	\$ 84,000.00	\$ 84,000.00
	100426300 - COUNTY COURT AT LAW #3 Total		\$ 84,000.00	\$ 84,000.00	\$ 84,000.00
100 - GENERAL FUND	100426400 - COUNTY COURT AT LAW #4	52180 - REIMB FROM STATE	\$ 84,000.00	\$ 84,000.00	\$ 84,000.00
	100426400 - COUNTY COURT AT LAW #4 Total		\$ 84,000.00	\$ 84,000.00	\$ 84,000.00
100 - GENERAL FUND	100426600 - COUNTY COURT AT LAW #5	52180 - REIMB FROM STATE	\$ 84,000.00	\$ 84,000.00	\$ 84,000.00
	100426600 - COUNTY COURT AT LAW #5 Total		\$ 84,000.00	\$ 84,000.00	\$ 84,000.00
100 - GENERAL FUND	100426700 - COUNTY COURT AT LAW #6	52180 - REIMB FROM STATE	\$ 84,000.00	\$ 84,000.00	\$ 84,000.00
	100426700 - COUNTY COURT AT LAW #6 Total		\$ 84,000.00	\$ 84,000.00	\$ 84,000.00
100 - GENERAL FUND	100435100 - 240TH DISTRICT COURT	54250 - REIMBURSEMENTS - MISC	\$ 2,600.56	\$ -	\$ -
	100435100 - 240TH DISTRICT COURT Total		\$ 2,600.56	\$ -	\$ -
100 - GENERAL FUND	100440100 - CHILD SUPPORT	51210 - CHILD SUPPORT	\$ -	\$ -	\$ -
100 - GENERAL FUND	100440100 - CHILD SUPPORT	54240 - MISCELLANEOUS REVENUE	\$ 76.00	\$ -	\$ -
	100440100 - CHILD SUPPORT Total		\$ 76.00	\$ -	\$ -
100 - GENERAL FUND	100450100 - DISTRICT CLERK	51140 - CONSTABLE PCT. 4	\$ 87,599.97	\$ 81,164.00	\$ 89,351.97
100 - GENERAL FUND	100450100 - DISTRICT CLERK	51150 - CONSTABLE PCT. 2	\$ 55,122.35	\$ 51,927.00	\$ 56,224.80
100 - GENERAL FUND	100450100 - DISTRICT CLERK	51160 - CONSTABLE PCT. 1	\$ 27,385.56	\$ 37,621.00	\$ 27,933.27
100 - GENERAL FUND	100450100 - DISTRICT CLERK	51170 - CONSTABLE PCT. 3	\$ 29,309.75	\$ 34,587.00	\$ 29,895.95
100 - GENERAL FUND	100450100 - DISTRICT CLERK	51185 - CLERK OF THE COURT ACCOUNT	\$ 688,400.77	\$ 618,365.00	\$ 702,168.79
100 - GENERAL FUND	100450100 - DISTRICT CLERK	51222 - COURT FACILITY FEE FUND	\$ 250,334.08	\$ 224,995.00	\$ 255,340.76
100 - GENERAL FUND	100450100 - DISTRICT CLERK	51223 - COURT REPORTER SERVICE FUND	\$ 313,772.64	\$ 282,019.00	\$ 320,048.09
100 - GENERAL FUND	100450100 - DISTRICT CLERK	51225 - SPECIALTY COURT - COUNTY	\$ 8,599.00	\$ 9,357.00	\$ 8,770.98
100 - GENERAL FUND	100450100 - DISTRICT CLERK	51230 - DISTRICT ATTORNEY	\$ 33,431.88	\$ 17,149.00	\$ 34,100.52
100 - GENERAL FUND	100450100 - DISTRICT CLERK	51240 - DISTRICT CLERK	\$ 1,617,457.16	\$ 1,550,000.00	\$ 1,649,806.30
100 - GENERAL FUND	100450100 - DISTRICT CLERK	51245 - LANGUAGE ACCESS FUND	\$ -	\$ -	\$ -
100 - GENERAL FUND	100450100 - DISTRICT CLERK	51250 - DISPUTE RESOLUTION	\$ 188,582.33	\$ 169,508.00	\$ 192,353.98
100 - GENERAL FUND	100450100 - DISTRICT CLERK	51255 - COURT APPELLATE FEES	\$ 62,779.66	\$ 56,426.00	\$ 64,035.25
100 - GENERAL FUND	100450100 - DISTRICT CLERK	51360 - JURY FEES	\$ 19,925.15	\$ 17,850.00	\$ 20,323.65
100 - GENERAL FUND	100450100 - DISTRICT CLERK	51365 - JURY FEES - COUNTY	\$ 125,509.60	\$ 112,871.00	\$ 128,019.79
100 - GENERAL FUND	100450100 - DISTRICT CLERK	51430 - SHERIFF'S DEPARTMENT	\$ 30,049.99	\$ 24,850.00	\$ 30,650.99
100 - GENERAL FUND	100450100 - DISTRICT CLERK	53000 - INTEREST EARNED	\$ 1,083.69	\$ 1,673.00	\$ 1,105.36
100 - GENERAL FUND	100450100 - DISTRICT CLERK	54160 - ATTORNEY'S FEES REIMBURSE.	\$ 47.36	\$ 431.00	\$ 48.31

**FORT BEND COUNTY
FY2027 Revenues**

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2025 ACTUALS	2026 ADOPTED	2027 PROPOSED
100 - GENERAL FUND	100450100 - DISTRICT CLERK	54240 - MISCELLANEOUS REVENUE	\$ 610,974.70	\$ 546,998.00	\$ 623,194.19
	100450100 - DISTRICT CLERK Total		\$ 4,150,365.64	\$ 3,837,791.00	\$ 4,233,372.95
100 - GENERAL FUND	100450101 - DISTRICT CLERK JURY PAYMENTS	54150 - REFUNDS	\$ 69,496.00	\$ -	\$ 60,000.00
100 - GENERAL FUND	100450101 - DISTRICT CLERK JURY PAYMENTS	54240 - MISCELLANEOUS REVENUE	\$ 1,328.00	\$ -	\$ 500.00
	100450101 - DISTRICT CLERK JURY PAYMENTS Total		\$ 70,824.00	\$ -	\$ 60,500.00
100 - GENERAL FUND	100455100 - JUSTICE OF THE PEACE #4	51100 - ANIMAL SERVICES FEES	\$ 120.00	\$ 101.00	\$ -
100 - GENERAL FUND	100455100 - JUSTICE OF THE PEACE #4	51140 - CONSTABLE PCT. 4	\$ 290,672.83	\$ 278,826.00	\$ 296,486.29
100 - GENERAL FUND	100455100 - JUSTICE OF THE PEACE #4	51150 - CONSTABLE PCT. 2	\$ 2,415.00	\$ 1,465.00	\$ 2,463.30
100 - GENERAL FUND	100455100 - JUSTICE OF THE PEACE #4	51160 - CONSTABLE PCT. 1	\$ 3,287.85	\$ 4,495.00	\$ 3,353.61
100 - GENERAL FUND	100455100 - JUSTICE OF THE PEACE #4	51170 - CONSTABLE PCT. 3	\$ 3,365.00	\$ 2,071.00	\$ 3,432.30
100 - GENERAL FUND	100455100 - JUSTICE OF THE PEACE #4	51245 - LANGUAGE ACCESS FUND	\$ -	\$ -	\$ -
100 - GENERAL FUND	100455100 - JUSTICE OF THE PEACE #4	51250 - DISPUTE RESOLUTION	\$ 27,854.99	\$ 27,982.00	\$ 28,412.09
100 - GENERAL FUND	100455100 - JUSTICE OF THE PEACE #4	51280 - HEALTH DEPARTMENT	\$ 10.00	\$ 10.00	\$ -
100 - GENERAL FUND	100455100 - JUSTICE OF THE PEACE #4	51290 - FIRE MARSHAL FEES	\$ 52.75	\$ 88.00	\$ 53.81
100 - GENERAL FUND	100455100 - JUSTICE OF THE PEACE #4	51310 - JP PCT 4 FINES	\$ 556,531.13	\$ 335,350.00	\$ 909,970.00
100 - GENERAL FUND	100455100 - JUSTICE OF THE PEACE #4	51360 - JURY FEES	\$ 440.00	\$ 400.00	\$ 448.80
100 - GENERAL FUND	100455100 - JUSTICE OF THE PEACE #4	51365 - JURY FEES - COUNTY	\$ 675.52	\$ 496.00	\$ 689.03
100 - GENERAL FUND	100455100 - JUSTICE OF THE PEACE #4	51370 - JUSTICE OF THE PEACE - CIVIL	\$ 2,123.00	\$ 2,604.00	\$ 2,165.46
100 - GENERAL FUND	100455100 - JUSTICE OF THE PEACE #4	51375 - JUSTICE COURT SUPPORT FUND	\$ 139,275.01	\$ 139,910.00	\$ 294,263.54
100 - GENERAL FUND	100455100 - JUSTICE OF THE PEACE #4	51430 - SHERIFF'S DEPARTMENT	\$ 9,517.17	\$ 11,590.00	\$ 9,707.51
100 - GENERAL FUND	100455100 - JUSTICE OF THE PEACE #4	51510 - LOCAL TRUANCY PREV & DIVERSION	\$ 33,775.21	\$ 24,781.00	\$ 37,743.15
100 - GENERAL FUND	100455100 - JUSTICE OF THE PEACE #4	54150 - REFUNDS	\$ 240.00	\$ -	\$ -
100 - GENERAL FUND	100455100 - JUSTICE OF THE PEACE #4	54240 - MISCELLANEOUS REVENUE	\$ 424.25	\$ 145.00	\$ 432.74
	100455100 - JUSTICE OF THE PEACE #4 Total		\$ 1,070,779.71	\$ 830,314.00	\$ 1,589,621.62
100 - GENERAL FUND	100455200 - JUSTICE OF THE PEACE PCT1 PL2	51100 - ANIMAL SERVICES FEES	\$ 40.00	\$ 5.00	\$ 40.80
100 - GENERAL FUND	100455200 - JUSTICE OF THE PEACE PCT1 PL2	51140 - CONSTABLE PCT. 4	\$ 855.14	\$ 1,069.00	\$ 872.24
100 - GENERAL FUND	100455200 - JUSTICE OF THE PEACE PCT1 PL2	51150 - CONSTABLE PCT. 2	\$ 299.80	\$ 490.00	\$ 305.80
100 - GENERAL FUND	100455200 - JUSTICE OF THE PEACE PCT1 PL2	51160 - CONSTABLE PCT. 1	\$ 113,423.51	\$ 83,712.00	\$ 115,691.98
100 - GENERAL FUND	100455200 - JUSTICE OF THE PEACE PCT1 PL2	51170 - CONSTABLE PCT. 3	\$ 110.00	\$ 71.00	\$ 112.20
100 - GENERAL FUND	100455200 - JUSTICE OF THE PEACE PCT1 PL2	51245 - LANGUAGE ACCESS FUND	\$ -	\$ -	\$ -
100 - GENERAL FUND	100455200 - JUSTICE OF THE PEACE PCT1 PL2	51250 - DISPUTE RESOLUTION	\$ 5,610.00	\$ 5,267.00	\$ 5,722.20
100 - GENERAL FUND	100455200 - JUSTICE OF THE PEACE PCT1 PL2	51280 - HEALTH DEPARTMENT	\$ 70.00	\$ 192.00	\$ 71.40
100 - GENERAL FUND	100455200 - JUSTICE OF THE PEACE PCT1 PL2	51290 - FIRE MARSHAL FEES	\$ 25.00	\$ 5.00	\$ 25.50
100 - GENERAL FUND	100455200 - JUSTICE OF THE PEACE PCT1 PL2	51320 - JP PCT 1-2 FINES	\$ 347,376.57	\$ 272,702.00	\$ 515,120.00
100 - GENERAL FUND	100455200 - JUSTICE OF THE PEACE PCT1 PL2	51360 - JURY FEES	\$ 242.00	\$ 157.00	\$ 246.84
100 - GENERAL FUND	100455200 - JUSTICE OF THE PEACE PCT1 PL2	51365 - JURY FEES - COUNTY	\$ 266.11	\$ 181.00	\$ 271.43
100 - GENERAL FUND	100455200 - JUSTICE OF THE PEACE PCT1 PL2	51370 - JUSTICE OF THE PEACE - CIVIL	\$ 957.40	\$ 680.00	\$ 976.55
100 - GENERAL FUND	100455200 - JUSTICE OF THE PEACE PCT1 PL2	51375 - JUSTICE COURT SUPPORT FUND	\$ 28,050.00	\$ 26,336.00	\$ 28,611.00
100 - GENERAL FUND	100455200 - JUSTICE OF THE PEACE PCT1 PL2	51430 - SHERIFF'S DEPARTMENT	\$ 1,939.07	\$ 2,759.00	\$ 1,977.85
100 - GENERAL FUND	100455200 - JUSTICE OF THE PEACE PCT1 PL2	51510 - LOCAL TRUANCY PREV & DIVERSION	\$ 13,305.26	\$ 9,045.00	\$ 13,571.37
100 - GENERAL FUND	100455200 - JUSTICE OF THE PEACE PCT1 PL2	54150 - REFUNDS	\$ 515.00	\$ -	\$ -
100 - GENERAL FUND	100455200 - JUSTICE OF THE PEACE PCT1 PL2	54240 - MISCELLANEOUS REVENUE	\$ 521.00	\$ 541.00	\$ 531.42
	100455200 - JUSTICE OF THE PEACE PCT1 PL2 Total		\$ 513,605.86	\$ 403,212.00	\$ 684,148.58
100 - GENERAL FUND	100455300 - JUSTICE OF THE PEACE PCT2 PL1	51100 - ANIMAL SERVICES FEES	\$ 35.00	\$ 43.00	\$ 35.70
100 - GENERAL FUND	100455300 - JUSTICE OF THE PEACE PCT2 PL1	51140 - CONSTABLE PCT. 4	\$ 30.00	\$ -	\$ 30.60
100 - GENERAL FUND	100455300 - JUSTICE OF THE PEACE PCT2 PL1	51150 - CONSTABLE PCT. 2	\$ 219,120.77	\$ 242,899.00	\$ 223,503.19
100 - GENERAL FUND	100455300 - JUSTICE OF THE PEACE PCT2 PL1	51160 - CONSTABLE PCT. 1	\$ 185.00	\$ 1,212.00	\$ 188.70
100 - GENERAL FUND	100455300 - JUSTICE OF THE PEACE PCT2 PL1	51170 - CONSTABLE PCT. 3	\$ 5.00	\$ -	\$ -
100 - GENERAL FUND	100455300 - JUSTICE OF THE PEACE PCT2 PL1	51230 - DISTRICT ATTORNEY	\$ 65.00	\$ -	\$ -
100 - GENERAL FUND	100455300 - JUSTICE OF THE PEACE PCT2 PL1	51245 - LANGUAGE ACCESS FUND	\$ -	\$ -	\$ -

FORT BEND COUNTY
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FUND	ACCOUNTING UNIT	REVENUE SOURCE	2025 ACTUALS	2026 ADOPTED	2027 PROPOSED
100 - GENERAL FUND	100455300 - JUSTICE OF THE PEACE PCT2 PL1	51250 - DISPUTE RESOLUTION	\$ 35,965.00	\$ 29,497.00	\$ 36,684.30
100 - GENERAL FUND	100455300 - JUSTICE OF THE PEACE PCT2 PL1	51280 - HEALTH DEPARTMENT	\$ -	\$ 5.00	\$ -
100 - GENERAL FUND	100455300 - JUSTICE OF THE PEACE PCT2 PL1	51290 - FIRE MARSHAL FEES	\$ 20.00	\$ 86.00	\$ 20.40
100 - GENERAL FUND	100455300 - JUSTICE OF THE PEACE PCT2 PL1	51330 - JP PCT 2-1 FINES	\$ 171,868.44	\$ 180,048.00	\$ 190,071.12
100 - GENERAL FUND	100455300 - JUSTICE OF THE PEACE PCT2 PL1	51360 - JURY FEES	\$ 616.00	\$ 444.00	\$ 628.32
100 - GENERAL FUND	100455300 - JUSTICE OF THE PEACE PCT2 PL1	51365 - JURY FEES - COUNTY	\$ 137.05	\$ 142.00	\$ 139.79
100 - GENERAL FUND	100455300 - JUSTICE OF THE PEACE PCT2 PL1	51370 - JUSTICE OF THE PEACE - CIVIL	\$ 2,269.98	\$ 2,525.00	\$ 2,315.38
100 - GENERAL FUND	100455300 - JUSTICE OF THE PEACE PCT2 PL1	51375 - JUSTICE COURT SUPPORT FUND	\$ 179,825.03	\$ 147,485.00	\$ 243,168.04
100 - GENERAL FUND	100455300 - JUSTICE OF THE PEACE PCT2 PL1	51430 - SHERIFF'S DEPARTMENT	\$ 5,085.40	\$ 5,006.00	\$ 5,187.11
100 - GENERAL FUND	100455300 - JUSTICE OF THE PEACE PCT2 PL1	51510 - LOCAL TRUANCY PREV & DIVERSION	\$ 6,851.98	\$ 7,114.00	\$ 6,989.02
100 - GENERAL FUND	100455300 - JUSTICE OF THE PEACE PCT2 PL1	54240 - MISCELLANEOUS REVENUE	\$ 1,011.75	\$ 1,163.00	\$ 1,031.99
	100455300 - JUSTICE OF THE PEACE PCT2 PL1 Total		\$ 623,091.40	\$ 617,669.00	\$ 709,993.65
100 - GENERAL FUND	100455400 - JUSTICE OF THE PEACE PCT1 PL1	51100 - ANIMAL SERVICES FEES	\$ 10.00	\$ 51.00	\$ 10.20
100 - GENERAL FUND	100455400 - JUSTICE OF THE PEACE PCT1 PL1	51140 - CONSTABLE PCT. 4	\$ 346.50	\$ 1,687.00	\$ 353.43
100 - GENERAL FUND	100455400 - JUSTICE OF THE PEACE PCT1 PL1	51150 - CONSTABLE PCT. 2	\$ 910.00	\$ 1,818.00	\$ 928.20
100 - GENERAL FUND	100455400 - JUSTICE OF THE PEACE PCT1 PL1	51160 - CONSTABLE PCT. 1	\$ 160,045.93	\$ 125,870.00	\$ 163,246.85
100 - GENERAL FUND	100455400 - JUSTICE OF THE PEACE PCT1 PL1	51170 - CONSTABLE PCT. 3	\$ 15,638.98	\$ 19,410.00	\$ 15,951.76
100 - GENERAL FUND	100455400 - JUSTICE OF THE PEACE PCT1 PL1	51245 - LANGUAGE ACCESS FUND	\$ -	\$ -	\$ -
100 - GENERAL FUND	100455400 - JUSTICE OF THE PEACE PCT1 PL1	51250 - DISPUTE RESOLUTION	\$ 18,060.00	\$ 12,357.00	\$ 18,421.20
100 - GENERAL FUND	100455400 - JUSTICE OF THE PEACE PCT1 PL1	51280 - HEALTH DEPARTMENT	\$ 90.00	\$ 5.00	\$ 91.80
100 - GENERAL FUND	100455400 - JUSTICE OF THE PEACE PCT1 PL1	51290 - FIRE MARSHAL FEES	\$ 15.00	\$ 20.00	\$ 15.30
100 - GENERAL FUND	100455400 - JUSTICE OF THE PEACE PCT1 PL1	51340 - JP PCT 1-1 FINES	\$ 1,132,171.40	\$ 1,023,590.00	\$ 1,154,814.83
100 - GENERAL FUND	100455400 - JUSTICE OF THE PEACE PCT1 PL1	51360 - JURY FEES	\$ 352.00	\$ 264.00	\$ 359.04
100 - GENERAL FUND	100455400 - JUSTICE OF THE PEACE PCT1 PL1	51365 - JURY FEES - COUNTY	\$ 895.80	\$ 761.00	\$ 913.72
100 - GENERAL FUND	100455400 - JUSTICE OF THE PEACE PCT1 PL1	51370 - JUSTICE OF THE PEACE - CIVIL	\$ 938.00	\$ 912.00	\$ 956.76
100 - GENERAL FUND	100455400 - JUSTICE OF THE PEACE PCT1 PL1	51375 - JUSTICE COURT SUPPORT FUND	\$ 90,300.01	\$ 61,787.00	\$ 92,106.01
100 - GENERAL FUND	100455400 - JUSTICE OF THE PEACE PCT1 PL1	51430 - SHERIFF'S DEPARTMENT	\$ 7,087.35	\$ 7,041.00	\$ 7,229.10
100 - GENERAL FUND	100455400 - JUSTICE OF THE PEACE PCT1 PL1	51510 - LOCAL TRUANCY PREV & DIVERSION	\$ 44,788.81	\$ 38,037.00	\$ 45,684.59
100 - GENERAL FUND	100455400 - JUSTICE OF THE PEACE PCT1 PL1	54240 - MISCELLANEOUS REVENUE	\$ 334.75	\$ 342.00	\$ 341.45
	100455400 - JUSTICE OF THE PEACE PCT1 PL1 Total		\$ 1,471,984.53	\$ 1,293,952.00	\$ 1,501,424.22
100 - GENERAL FUND	100455500 - JUSTICE OF THE PEACE #3	51100 - ANIMAL SERVICES FEES	\$ 50.00	\$ 15.00	\$ 51.00
100 - GENERAL FUND	100455500 - JUSTICE OF THE PEACE #3	51140 - CONSTABLE PCT. 4	\$ 17,061.90	\$ 11,524.00	\$ 17,403.14
100 - GENERAL FUND	100455500 - JUSTICE OF THE PEACE #3	51150 - CONSTABLE PCT. 2	\$ 4,520.00	\$ 4,181.00	\$ 4,610.40
100 - GENERAL FUND	100455500 - JUSTICE OF THE PEACE #3	51160 - CONSTABLE PCT. 1	\$ 1,650.52	\$ 2,591.00	\$ 1,683.53
100 - GENERAL FUND	100455500 - JUSTICE OF THE PEACE #3	51170 - CONSTABLE PCT. 3	\$ 199,275.54	\$ 178,842.00	\$ 203,261.05
100 - GENERAL FUND	100455500 - JUSTICE OF THE PEACE #3	51245 - LANGUAGE ACCESS FUND	\$ -	\$ -	\$ -
100 - GENERAL FUND	100455500 - JUSTICE OF THE PEACE #3	51250 - DISPUTE RESOLUTION	\$ 21,830.00	\$ 18,131.00	\$ 22,266.60
100 - GENERAL FUND	100455500 - JUSTICE OF THE PEACE #3	51280 - HEALTH DEPARTMENT	\$ -	\$ 5.00	\$ -
100 - GENERAL FUND	100455500 - JUSTICE OF THE PEACE #3	51290 - FIRE MARSHAL FEES	\$ 5.00	\$ 15.00	\$ 5.10
100 - GENERAL FUND	100455500 - JUSTICE OF THE PEACE #3	51350 - JP PCT 3 FINES	\$ 297,412.75	\$ 160,837.00	\$ 503,494.00
100 - GENERAL FUND	100455500 - JUSTICE OF THE PEACE #3	51360 - JURY FEES	\$ 968.00	\$ 711.00	\$ 987.36
100 - GENERAL FUND	100455500 - JUSTICE OF THE PEACE #3	51365 - JURY FEES - COUNTY	\$ 241.90	\$ 116.00	\$ 246.74
100 - GENERAL FUND	100455500 - JUSTICE OF THE PEACE #3	51370 - JUSTICE OF THE PEACE - CIVIL	\$ 1,792.00	\$ 1,958.00	\$ 1,827.84
100 - GENERAL FUND	100455500 - JUSTICE OF THE PEACE #3	51375 - JUSTICE COURT SUPPORT FUND	\$ 109,150.00	\$ 90,655.00	\$ 130,443.00
100 - GENERAL FUND	100455500 - JUSTICE OF THE PEACE #3	51430 - SHERIFF'S DEPARTMENT	\$ 3,810.01	\$ 1,937.00	\$ 3,886.21
100 - GENERAL FUND	100455500 - JUSTICE OF THE PEACE #3	51510 - LOCAL TRUANCY PREV & DIVERSION	\$ 12,095.00	\$ 5,803.00	\$ 12,336.90
100 - GENERAL FUND	100455500 - JUSTICE OF THE PEACE #3	54240 - MISCELLANEOUS REVENUE	\$ 508.75	\$ 324.00	\$ 518.93
	100455500 - JUSTICE OF THE PEACE #3 Total		\$ 670,371.37	\$ 477,645.00	\$ 903,021.79
100 - GENERAL FUND	100455600 - JUSTICE OF THE PEACE PCT2 PL2	51100 - ANIMAL SERVICES FEES	\$ 55.00	\$ 71.00	\$ 56.10
100 - GENERAL FUND	100455600 - JUSTICE OF THE PEACE PCT2 PL2	51140 - CONSTABLE PCT. 4	\$ 440.00	\$ 232.00	\$ 448.80

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FUND	ACCOUNTING UNIT	REVENUE SOURCE	2025 ACTUALS	2026 ADOPTED	2027 PROPOSED
100 - GENERAL FUND	100455600 - JUSTICE OF THE PEACE PCT2 PL2	51150 - CONSTABLE PCT. 2	\$ 6,280.00	\$ 6,898.00	\$ 6,405.60
100 - GENERAL FUND	100455600 - JUSTICE OF THE PEACE PCT2 PL2	51160 - CONSTABLE PCT. 1	\$ -	\$ 247.00	\$ -
100 - GENERAL FUND	100455600 - JUSTICE OF THE PEACE PCT2 PL2	51170 - CONSTABLE PCT. 3	\$ -	\$ -	\$ -
100 - GENERAL FUND	100455600 - JUSTICE OF THE PEACE PCT2 PL2	51245 - LANGUAGE ACCESS FUND	\$ -	\$ -	\$ -
100 - GENERAL FUND	100455600 - JUSTICE OF THE PEACE PCT2 PL2	51250 - DISPUTE RESOLUTION	\$ 470.00	\$ 369.00	\$ 479.40
100 - GENERAL FUND	100455600 - JUSTICE OF THE PEACE PCT2 PL2	51280 - HEALTH DEPARTMENT	\$ 10.00	\$ -	\$ 10.20
100 - GENERAL FUND	100455600 - JUSTICE OF THE PEACE PCT2 PL2	51290 - FIRE MARSHAL FEES	\$ 45.00	\$ -	\$ 45.90
100 - GENERAL FUND	100455600 - JUSTICE OF THE PEACE PCT2 PL2	51335 - JP PCT 2-2 FINES	\$ 85,721.27	\$ 74,018.00	\$ 111,827.00
100 - GENERAL FUND	100455600 - JUSTICE OF THE PEACE PCT2 PL2	51360 - JURY FEES	\$ 44.00	\$ 67.00	\$ 44.88
100 - GENERAL FUND	100455600 - JUSTICE OF THE PEACE PCT2 PL2	51365 - JURY FEES - COUNTY	\$ 73.68	\$ 69.00	\$ 75.15
100 - GENERAL FUND	100455600 - JUSTICE OF THE PEACE PCT2 PL2	51370 - JUSTICE OF THE PEACE - CIVIL	\$ 55.00	\$ 76.00	\$ 56.10
100 - GENERAL FUND	100455600 - JUSTICE OF THE PEACE PCT2 PL2	51375 - JUSTICE COURT SUPPORT FUND	\$ 2,350.00	\$ 1,843.00	\$ 2,397.00
100 - GENERAL FUND	100455600 - JUSTICE OF THE PEACE PCT2 PL2	51430 - SHERIFF'S DEPARTMENT	\$ 305.00	\$ 111.00	\$ 311.10
100 - GENERAL FUND	100455600 - JUSTICE OF THE PEACE PCT2 PL2	51510 - LOCAL TRUANCY PREV & DIVERSION	\$ 3,683.63	\$ 3,459.00	\$ 3,757.30
100 - GENERAL FUND	100455600 - JUSTICE OF THE PEACE PCT2 PL2	54240 - MISCELLANEOUS REVENUE	\$ 2.00	\$ -	\$ -
	100455600 - JUSTICE OF THE PEACE PCT2 PL2 Total		\$ 99,534.58	\$ 87,460.00	\$ 125,914.54
100 - GENERAL FUND	100455700 - JUSTICE OF THE PEACE PCT3 PL2	51100 - ANIMAL SERVICES FEES	\$ -	\$ 500.00	\$ 500.00
100 - GENERAL FUND	100455700 - JUSTICE OF THE PEACE PCT3 PL2	51140 - CONSTABLE PCT. 4	\$ -	\$ 500.00	\$ 500.00
100 - GENERAL FUND	100455700 - JUSTICE OF THE PEACE PCT3 PL2	51150 - CONSTABLE PCT. 2	\$ -	\$ 500.00	\$ 500.00
100 - GENERAL FUND	100455700 - JUSTICE OF THE PEACE PCT3 PL2	51160 - CONSTABLE PCT. 1	\$ -	\$ 500.00	\$ 500.00
100 - GENERAL FUND	100455700 - JUSTICE OF THE PEACE PCT3 PL2	51170 - CONSTABLE PCT. 3	\$ -	\$ 5,000.00	\$ 5,000.00
100 - GENERAL FUND	100455700 - JUSTICE OF THE PEACE PCT3 PL2	51245 - LANGUAGE ACCESS FUND	\$ -	\$ -	\$ -
100 - GENERAL FUND	100455700 - JUSTICE OF THE PEACE PCT3 PL2	51250 - DISPUTE RESOLUTION	\$ -	\$ 500.00	\$ 500.00
100 - GENERAL FUND	100455700 - JUSTICE OF THE PEACE PCT3 PL2	51280 - HEALTH DEPARTMENT	\$ -	\$ -	\$ 700.00
100 - GENERAL FUND	100455700 - JUSTICE OF THE PEACE PCT3 PL2	51290 - FIRE MARSHAL FEES	\$ -	\$ 500.00	\$ 500.00
100 - GENERAL FUND	100455700 - JUSTICE OF THE PEACE PCT3 PL2	51351 - JP PCT 3-2 FINES	\$ -	\$ 150,000.00	\$ 150,000.00
100 - GENERAL FUND	100455700 - JUSTICE OF THE PEACE PCT3 PL2	51360 - JURY FEES	\$ -	\$ -	\$ -
100 - GENERAL FUND	100455700 - JUSTICE OF THE PEACE PCT3 PL2	51365 - JURY FEES - COUNTY	\$ -	\$ -	\$ -
100 - GENERAL FUND	100455700 - JUSTICE OF THE PEACE PCT3 PL2	51370 - JUSTICE OF THE PEACE - CIVIL	\$ -	\$ -	\$ -
100 - GENERAL FUND	100455700 - JUSTICE OF THE PEACE PCT3 PL2	51375 - JUSTICE COURT SUPPORT FUND	\$ -	\$ -	\$ -
100 - GENERAL FUND	100455700 - JUSTICE OF THE PEACE PCT3 PL2	51430 - SHERIFF'S DEPARTMENT	\$ -	\$ -	\$ -
100 - GENERAL FUND	100455700 - JUSTICE OF THE PEACE PCT3 PL2	51510 - LOCAL TRUANCY PREV & DIVERSION	\$ -	\$ -	\$ -
100 - GENERAL FUND	100455700 - JUSTICE OF THE PEACE PCT3 PL2	54240 - MISCELLANEOUS REVENUE	\$ -	\$ -	\$ -
	100455700 - JUSTICE OF THE PEACE PCT3 PL2 Total		\$ -	\$ 158,000.00	\$ 158,700.00
100 - GENERAL FUND	100460100 - BAIL BOND BOARD	51120 - BAIL BOND LICENSE FEES	\$ 1,000.00	\$ 4,545.00	\$ -
	100460100 - BAIL BOND BOARD Total		\$ 1,000.00	\$ 4,545.00	\$ -
100 - GENERAL FUND	100475100 - COUNTY ATTORNEY	52150 - FEDERAL PAYMENTS	\$ 134,563.38	\$ 145,047.00	\$ 137,254.65
100 - GENERAL FUND	100475100 - COUNTY ATTORNEY	52180 - REIMB FROM STATE	\$ 23,878.59	\$ 21,317.00	\$ 24,356.16
100 - GENERAL FUND	100475100 - COUNTY ATTORNEY	54150 - REFUNDS	\$ -	\$ -	\$ -
100 - GENERAL FUND	100475100 - COUNTY ATTORNEY	54240 - MISCELLANEOUS REVENUE	\$ 1,000.00	\$ 3,535.00	\$ 1,020.00
100 - GENERAL FUND	100475100 - COUNTY ATTORNEY	54250 - REIMBURSEMENTS - MISC	\$ -	\$ -	\$ -
	100475100 - COUNTY ATTORNEY Total		\$ 159,441.97	\$ 169,899.00	\$ 162,630.81
100 - GENERAL FUND	100480100 - DISTRICT ATTORNEY	52150 - FEDERAL PAYMENTS	\$ -	\$ -	\$ -
100 - GENERAL FUND	100480100 - DISTRICT ATTORNEY	52180 - REIMB FROM STATE	\$ 146,340.56	\$ 134,583.00	\$ 149,267.37
100 - GENERAL FUND	100480100 - DISTRICT ATTORNEY	54250 - REIMBURSEMENTS - MISC	\$ 5,118.89	\$ -	\$ 5,221.27
	100480100 - DISTRICT ATTORNEY Total		\$ 151,459.45	\$ 134,583.00	\$ 154,488.64
100 - GENERAL FUND	100485100 - PUBLIC DEFENDER	54250 - REIMBURSEMENTS - MISC	\$ -	\$ -	\$ -
	100485100 - PUBLIC DEFENDER Total		\$ -	\$ -	\$ -
100 - GENERAL FUND	100497100 - COUNTY TREASURER	53010 - EARNINGS CREDIT	\$ 339,910.06	\$ -	\$ -
	100497100 - COUNTY TREASURER Total		\$ 339,910.06	\$ -	\$ -

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FUND	ACCOUNTING UNIT	REVENUE SOURCE	2025 ACTUALS	2026 ADOPTED	2027 PROPOSED
100 - GENERAL FUND	100499100 - TAX COLLECTOR/ASSESSOR	50400 - BEER, WINE, & WHISKEY	\$ 178,140.00	\$ 219,221.00	\$ 181,702.80
100 - GENERAL FUND	100499100 - TAX COLLECTOR/ASSESSOR	51140 - CONSTABLE PCT. 4	\$ 420.00	\$ 177.00	\$ 428.40
100 - GENERAL FUND	100499100 - TAX COLLECTOR/ASSESSOR	51150 - CONSTABLE PCT. 2	\$ 35.00	\$ 318.00	\$ 35.70
100 - GENERAL FUND	100499100 - TAX COLLECTOR/ASSESSOR	51160 - CONSTABLE PCT. 1	\$ 70.00	\$ 71.00	\$ 71.40
100 - GENERAL FUND	100499100 - TAX COLLECTOR/ASSESSOR	51170 - CONSTABLE PCT. 3	\$ 35.00	\$ 212.00	\$ 35.70
100 - GENERAL FUND	100499100 - TAX COLLECTOR/ASSESSOR	51450 - TAX ASSESSOR/COLL FEES	\$ 9,563,055.21	\$ 8,884,327.00	\$ 9,874,348.00
100 - GENERAL FUND	100499100 - TAX COLLECTOR/ASSESSOR	53010 - EARNINGS CREDIT	\$ 350,891.54	\$ -	\$ -
100 - GENERAL FUND	100499100 - TAX COLLECTOR/ASSESSOR	54150 - REFUNDS	\$ 75.00	\$ 268.00	\$ -
100 - GENERAL FUND	100499100 - TAX COLLECTOR/ASSESSOR	54240 - MISCELLANEOUS REVENUE	\$ 61,737.95	\$ 59,102.00	\$ 62,972.71
100 - GENERAL FUND	100499100 - TAX COLLECTOR/ASSESSOR	54250 - REIMBURSEMENTS - MISC	\$ -	\$ 45.00	\$ -
	100499100 - TAX COLLECTOR/ASSESSOR Total		\$ 10,154,459.70	\$ 9,163,741.00	\$ 10,119,594.71
100 - GENERAL FUND	100503100 - INFORMATION TECHNOLOGY	54150 - REFUNDS	\$ 7,000.40	\$ 857.00	\$ -
100 - GENERAL FUND	100503100 - INFORMATION TECHNOLOGY	54240 - MISCELLANEOUS REVENUE	\$ 671.00	\$ 1,010.00	\$ 684.42
	100503100 - INFORMATION TECHNOLOGY Total		\$ 7,671.40	\$ 1,867.00	\$ 684.42
100 - GENERAL FUND	100505100 - PURCHASING	54150 - REFUNDS	\$ 26.99	\$ 15.00	\$ -
100 - GENERAL FUND	100505100 - PURCHASING	54170 - AUCTION	\$ 151,892.50	\$ 113,390.00	\$ 159,487.13
100 - GENERAL FUND	100505100 - PURCHASING	54240 - MISCELLANEOUS REVENUE	\$ 74,351.16	\$ 65,000.00	\$ 104,825.00
100 - GENERAL FUND	100505100 - PURCHASING	54250 - REIMBURSEMENTS - MISC	\$ -	\$ -	\$ -
100 - GENERAL FUND	100505100 - PURCHASING	54280 - SALES PROCEEDS	\$ 20.00	\$ -	\$ -
	100505100 - PURCHASING Total		\$ 226,290.65	\$ 178,405.00	\$ 264,312.13
100 - GENERAL FUND	100512100 - SHERIFF DETENTION OPERATING	52110 - BOARD OF PRISONERS	\$ 6,699.00	\$ 1,232.00	\$ 2,500.00
100 - GENERAL FUND	100512100 - SHERIFF DETENTION OPERATING	52150 - FEDERAL PAYMENTS	\$ 145,423.00	\$ 200,000.00	\$ 150,000.00
100 - GENERAL FUND	100512100 - SHERIFF DETENTION OPERATING	54200 - COMMISSION ON PAY PHONES	\$ 174,724.44	\$ 345,911.00	\$ 178,218.93
100 - GENERAL FUND	100512100 - SHERIFF DETENTION OPERATING	54240 - MISCELLANEOUS REVENUE	\$ 450.00	\$ 1,699.00	\$ 459.00
	100512100 - SHERIFF DETENTION OPERATING Total		\$ 327,296.44	\$ 548,842.00	\$ 331,177.93
100 - GENERAL FUND	100512101 - SHERIFF - BAILIFFS	51220 - COURT COST	\$ 435,591.67	\$ 424,262.00	\$ 444,303.50
100 - GENERAL FUND	100512101 - SHERIFF - BAILIFFS	54240 - MISCELLANEOUS REVENUE	\$ 12,870.00	\$ 12,448.00	\$ 13,127.40
	100512101 - SHERIFF - BAILIFFS Total		\$ 448,461.67	\$ 436,710.00	\$ 457,430.90
100 - GENERAL FUND	100540100 - AMBULANCE-EMS	51260 - EMERGENGY MEDICAL SERVICES	\$ 15,088,694.65	\$ 17,715,813.00	\$ 17,945,187.79
100 - GENERAL FUND	100540100 - AMBULANCE-EMS	52150 - FEDERAL PAYMENTS	\$ -	\$ -	\$ -
100 - GENERAL FUND	100540100 - AMBULANCE-EMS	54150 - REFUNDS	\$ -	\$ -	\$ -
100 - GENERAL FUND	100540100 - AMBULANCE-EMS	54240 - MISCELLANEOUS REVENUE	\$ 103,806.34	\$ 83,755.00	\$ 175,000.00
100 - GENERAL FUND	100540100 - AMBULANCE-EMS	54250 - REIMBURSEMENTS - MISC	\$ 487.96	\$ 34.00	\$ -
	100540100 - AMBULANCE-EMS Total		\$ 15,192,988.95	\$ 17,799,602.00	\$ 18,120,187.79
100 - GENERAL FUND	100543100 - FIRE MARSHAL	51290 - FIRE MARSHAL FEES	\$ 2,224,279.89	\$ 1,996,908.00	\$ 2,177,034.96
100 - GENERAL FUND	100543100 - FIRE MARSHAL	51470 - PERMIT FEES	\$ 50.00	\$ 51.00	\$ 51.00
100 - GENERAL FUND	100543100 - FIRE MARSHAL	54150 - REFUNDS	\$ 25.00	\$ -	\$ -
100 - GENERAL FUND	100543100 - FIRE MARSHAL	54240 - MISCELLANEOUS REVENUE	\$ 300.00	\$ -	\$ -
100 - GENERAL FUND	100543100 - FIRE MARSHAL	54250 - REIMBURSEMENTS - MISC	\$ 30.00	\$ -	\$ -
	100543100 - FIRE MARSHAL Total		\$ 2,224,684.89	\$ 1,996,959.00	\$ 2,177,085.96
100 - GENERAL FUND	100550100 - CONSTABLE PCT 4	51140 - CONSTABLE PCT. 4	\$ 121,907.46	\$ 98,642.00	\$ 124,345.61
100 - GENERAL FUND	100550100 - CONSTABLE PCT 4	54150 - REFUNDS	\$ -	\$ -	\$ -
100 - GENERAL FUND	100550100 - CONSTABLE PCT 4	54250 - REIMBURSEMENTS - MISC	\$ 50.00	\$ -	\$ -
	100550100 - CONSTABLE PCT 4 Total		\$ 121,957.46	\$ 98,642.00	\$ 124,345.61
100 - GENERAL FUND	100550200 - CONSTABLE PCT 2	51150 - CONSTABLE PCT. 2	\$ 105,368.05	\$ 106,707.00	\$ 107,475.41
100 - GENERAL FUND	100550200 - CONSTABLE PCT 2	54150 - REFUNDS	\$ -	\$ -	\$ -
	100550200 - CONSTABLE PCT 2 Total		\$ 105,368.05	\$ 106,707.00	\$ 107,475.41
100 - GENERAL FUND	100550300 - CONSTABLE PCT 1	51160 - CONSTABLE PCT. 1	\$ 99,480.94	\$ 62,851.00	\$ 101,470.56
	100550300 - CONSTABLE PCT 1 Total		\$ 99,480.94	\$ 62,851.00	\$ 101,470.56
100 - GENERAL FUND	100550400 - CONSTABLE PCT 3	51170 - CONSTABLE PCT. 3	\$ 101,856.47	\$ 96,265.00	\$ 103,893.60

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FUND	ACCOUNTING UNIT	REVENUE SOURCE	2025 ACTUALS	2026 ADOPTED	2027 PROPOSED
100 - GENERAL FUND	100550400 - CONSTABLE PCT 3	54150 - REFUNDS	\$ -	\$ -	\$ -
	100550400 - CONSTABLE PCT 3 Total		\$ 101,856.47	\$ 96,265.00	\$ 103,893.60
100 - GENERAL FUND	100555104 - COURTS ADMINISTRATION	54250 - REIMBURSEMENTS - MISC	\$ -	\$ -	\$ -
	100555104 - COURTS ADMINISTRATION Total		\$ -	\$ -	\$ -
100 - GENERAL FUND	100555107 - 268th DIST CT ASSOC JDG	54150 - REFUNDS	\$ -	\$ -	\$ -
	100555107 - 268th DIST CT ASSOC JDG Total		\$ -	\$ -	\$ -
100 - GENERAL FUND	100560100 - SHERIFF ENFORCEMENT OPERATING	51410 - RESTITUTION FEES	\$ -	\$ -	\$ -
100 - GENERAL FUND	100560100 - SHERIFF ENFORCEMENT OPERATING	51430 - SHERIFF'S DEPARTMENT	\$ 407,687.89	\$ 450,000.00	\$ 415,841.65
100 - GENERAL FUND	100560100 - SHERIFF ENFORCEMENT OPERATING	51470 - PERMIT FEES	\$ 4,420.00	\$ 40,637.00	\$ 4,508.40
100 - GENERAL FUND	100560100 - SHERIFF ENFORCEMENT OPERATING	52180 - REIMB FROM STATE	\$ 9,467.00	\$ 7,399.00	\$ 9,656.34
100 - GENERAL FUND	100560100 - SHERIFF ENFORCEMENT OPERATING	54150 - REFUNDS	\$ -	\$ -	\$ -
100 - GENERAL FUND	100560100 - SHERIFF ENFORCEMENT OPERATING	54170 - AUCTION	\$ 11,769.65	\$ 13,938.00	\$ 12,005.04
100 - GENERAL FUND	100560100 - SHERIFF ENFORCEMENT OPERATING	54240 - MISCELLANEOUS REVENUE	\$ 179,240.87	\$ 174,790.00	\$ 182,825.69
100 - GENERAL FUND	100560100 - SHERIFF ENFORCEMENT OPERATING	54250 - REIMBURSEMENTS - MISC	\$ 34,808.38	\$ -	\$ -
	100560100 - SHERIFF ENFORCEMENT OPERATING Total		\$ 647,393.79	\$ 686,764.00	\$ 624,837.12
100 - GENERAL FUND	100560112 - COMMISSARY ADMINISTRATION	54250 - REIMBURSEMENTS - MISC	\$ 7,158.16	\$ -	\$ -
	100560112 - COMMISSARY ADMINISTRATION Total		\$ 7,158.16	\$ -	\$ -
100 - GENERAL FUND	100565200 - MEDICAL EXAMINER	51600 - MEDICAL EXAMINER FEES	\$ 911,200.00	\$ 941,200.00	\$ 929,424.00
100 - GENERAL FUND	100565200 - MEDICAL EXAMINER	54250 - REIMBURSEMENTS - MISC	\$ -	\$ -	\$ -
	100565200 - MEDICAL EXAMINER Total		\$ 911,200.00	\$ 941,200.00	\$ 929,424.00
100 - GENERAL FUND	100570102 - CSR PROGRAM	54240 - MISCELLANEOUS REVENUE	\$ 10,000.00	\$ -	\$ -
	100570102 - CSR PROGRAM Total		\$ 10,000.00	\$ -	\$ -
100 - GENERAL FUND	100570104 - PRETRIAL BOND PRGM	51400 - PMTS/PROGRAM PARTICIPANTS	\$ 848,556.98	\$ 801,475.00	\$ 865,528.12
	100570104 - PRETRIAL BOND PRGM Total		\$ 848,556.98	\$ 801,475.00	\$ 865,528.12
100 - GENERAL FUND	100575105 - JUVENILE PROB. OPERATING	54240 - MISCELLANEOUS REVENUE	\$ -	\$ -	\$ -
100 - GENERAL FUND	100575105 - JUVENILE PROB. OPERATING	55000 - OPERATING TRANSFERS IN	\$ -	\$ -	\$ -
	100575105 - JUVENILE PROB. OPERATING Total		\$ -	\$ -	\$ -
100 - GENERAL FUND	100575107 - SPECIAL MAGISTRATE COURT	52130 - LOCAL REVENUE	\$ -	\$ 276,912.00	\$ -
	100575107 - SPECIAL MAGISTRATE COURT Total		\$ -	\$ 276,912.00	\$ -
100 - GENERAL FUND	100580100 - HOMELAND SEC & EMERGENCY MGMT	52150 - FEDERAL PAYMENTS	\$ -	\$ -	\$ -
100 - GENERAL FUND	100580100 - HOMELAND SEC & EMERGENCY MGMT	54250 - REIMBURSEMENTS - MISC	\$ 521.85	\$ -	\$ -
	100580100 - HOMELAND SEC & EMERGENCY MGMT Total		\$ 521.85	\$ -	\$ -
100 - GENERAL FUND	100610100 - PUBLIC TRANSPORTATION	51400 - PMTS/PROGRAM PARTICIPANTS	\$ 677,584.85	\$ 800,000.00	\$ 546,640.00
100 - GENERAL FUND	100610100 - PUBLIC TRANSPORTATION	54240 - MISCELLANEOUS REVENUE	\$ 404.25	\$ 576.00	\$ -
	100610100 - PUBLIC TRANSPORTATION Total		\$ 677,989.10	\$ 800,576.00	\$ 546,640.00
100 - GENERAL FUND	100622100 - ENGINEERING	51300 - INSPECTIONS FEES	\$ 1,078,935.00	\$ 1,014,323.00	\$ 1,366,396.68
100 - GENERAL FUND	100622100 - ENGINEERING	54150 - REFUNDS	\$ -	\$ -	\$ -
100 - GENERAL FUND	100622100 - ENGINEERING	54240 - MISCELLANEOUS REVENUE	\$ 810.00	\$ 2,530.00	\$ 826.20
100 - GENERAL FUND	100622100 - ENGINEERING	54250 - REIMBURSEMENTS - MISC	\$ -	\$ -	\$ -
	100622100 - ENGINEERING Total		\$ 1,079,745.00	\$ 1,016,853.00	\$ 1,367,222.88
100 - GENERAL FUND	100622102 - RECYCLING CENTER	54110 - DONATIONS	\$ 46.50	\$ -	\$ -
100 - GENERAL FUND	100622102 - RECYCLING CENTER	54240 - MISCELLANEOUS REVENUE	\$ 99,648.93	\$ 103,178.00	\$ 101,641.91
	100622102 - RECYCLING CENTER Total		\$ 99,695.43	\$ 103,178.00	\$ 101,641.91
100 - GENERAL FUND	100630100 - CLINICAL HEALTH SERVICES	51280 - HEALTH DEPARTMENT	\$ 2,225.00	\$ 8,858.00	\$ 2,269.50
100 - GENERAL FUND	100630100 - CLINICAL HEALTH SERVICES	54240 - MISCELLANEOUS REVENUE	\$ -	\$ -	\$ -
100 - GENERAL FUND	100630100 - CLINICAL HEALTH SERVICES	54250 - REIMBURSEMENTS - MISC	\$ -	\$ -	\$ -
	100630100 - CLINICAL HEALTH SERVICES Total		\$ 2,225.00	\$ 8,858.00	\$ 2,269.50
100 - GENERAL FUND	100630101 - CLINICAL HEALTH IMMUNIZATION	51280 - HEALTH DEPARTMENT	\$ 20,426.00	\$ 28,988.00	\$ 20,834.52
	100630101 - CLINICAL HEALTH IMMUNIZATION Total		\$ 20,426.00	\$ 28,988.00	\$ 20,834.52
100 - GENERAL FUND	100633100 - ANIMAL SERVICES	51100 - ANIMAL SERVICES FEES	\$ 6,296.50	\$ 9,947.00	\$ 6,422.43

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FUND	ACCOUNTING UNIT	REVENUE SOURCE	2025 ACTUALS	2026 ADOPTED	2027 PROPOSED
100 - GENERAL FUND	100633100 - ANIMAL SERVICES	52120 - CITY OF RICHMOND	\$ 9,680.00	\$ 11,616.00	\$ 9,680.00
100 - GENERAL FUND	100633100 - ANIMAL SERVICES	54240 - MISCELLANEOUS REVENUE	\$ 735.00	\$ -	\$ 749.70
	100633100 - ANIMAL SERVICES Total		\$ 16,711.50	\$ 21,563.00	\$ 16,852.13
100 - GENERAL FUND	100635100 - HEALTH & HUMAN SERVICES	52150 - FEDERAL PAYMENTS	\$ -	\$ -	\$ -
100 - GENERAL FUND	100635100 - HEALTH & HUMAN SERVICES	54240 - MISCELLANEOUS REVENUE	\$ 5,250.00	\$ -	\$ -
100 - GENERAL FUND	100635100 - HEALTH & HUMAN SERVICES	54250 - REIMBURSEMENTS - MISC	\$ 1,000.00	\$ -	\$ -
	100635100 - HEALTH & HUMAN SERVICES Total		\$ 6,250.00	\$ -	\$ -
100 - GENERAL FUND	100638100 - ENVIRONMENTAL SERVICES	51280 - HEALTH DEPARTMENT	\$ 2,096,710.00	\$ 2,419,253.00	\$ 2,522,468.74
100 - GENERAL FUND	100638100 - ENVIRONMENTAL SERVICES	54240 - MISCELLANEOUS REVENUE	\$ 90.00	\$ -	\$ -
	100638100 - ENVIRONMENTAL SERVICES Total		\$ 2,096,800.00	\$ 2,419,253.00	\$ 2,522,468.74
100 - GENERAL FUND	100640100 - CIHC COORDINATOR-COUNTY	54150 - REFUNDS	\$ -	\$ -	\$ -
	100640100 - CIHC COORDINATOR-COUNTY Total		\$ -	\$ -	\$ -
100 - GENERAL FUND	100645100 - SOCIAL SERVICES	54150 - REFUNDS	\$ 708.45	\$ -	\$ -
100 - GENERAL FUND	100645100 - SOCIAL SERVICES	54240 - MISCELLANEOUS REVENUE	\$ 112,617.12	\$ -	\$ -
	100645100 - SOCIAL SERVICES Total		\$ 113,325.57	\$ -	\$ -
100 - GENERAL FUND	100650100 - COUNTY LIBRARY OPERATING	51200 - COUNTY LIBRARY	\$ 62,131.90	\$ 139,614.00	\$ 100,000.00
100 - GENERAL FUND	100650100 - COUNTY LIBRARY OPERATING	52180 - REIMB FROM STATE	\$ 9,732.00	\$ -	\$ -
100 - GENERAL FUND	100650100 - COUNTY LIBRARY OPERATING	54150 - REFUNDS	\$ -	\$ -	\$ -
100 - GENERAL FUND	100650100 - COUNTY LIBRARY OPERATING	54240 - MISCELLANEOUS REVENUE	\$ 3,422.97	\$ 7,983.00	\$ 1,000.00
100 - GENERAL FUND	100650100 - COUNTY LIBRARY OPERATING	54250 - REIMBURSEMENTS - MISC	\$ 290,633.87	\$ 266,979.00	\$ 269,619.50
	100650100 - COUNTY LIBRARY OPERATING Total		\$ 365,920.74	\$ 414,576.00	\$ 370,619.50
100 - GENERAL FUND	100655100 - FAIRGROUNDS	51270 - FAIRGROUNDS RENTAL	\$ (15,550.00)	\$ -	\$ -
100 - GENERAL FUND	100655100 - FAIRGROUNDS	54240 - MISCELLANEOUS REVENUE	\$ 665.05	\$ -	\$ -
100 - GENERAL FUND	100655100 - FAIRGROUNDS	54250 - REIMBURSEMENTS - MISC	\$ 58,186.33	\$ 100,000.00	\$ 175,541.29
	100655100 - FAIRGROUNDS Total		\$ 43,301.38	\$ 100,000.00	\$ 175,541.29
100 - GENERAL FUND	100660100 - PARKS DEPARTMENT	54110 - DONATIONS	\$ -	\$ -	\$ -
100 - GENERAL FUND	100660100 - PARKS DEPARTMENT	54180 - BUILDING LEASE	\$ -	\$ -	\$ -
100 - GENERAL FUND	100660100 - PARKS DEPARTMENT	54240 - MISCELLANEOUS REVENUE	\$ 43,879.97	\$ 50,000.00	\$ 75,347.34
100 - GENERAL FUND	100660100 - PARKS DEPARTMENT	54250 - REIMBURSEMENTS - MISC	\$ -	\$ -	\$ -
100 - GENERAL FUND	100660100 - PARKS DEPARTMENT	54270 - RENTAL OF PROPERTY	\$ -	\$ -	\$ -
	100660100 - PARKS DEPARTMENT Total		\$ 43,879.97	\$ 50,000.00	\$ 75,347.34
100 - GENERAL FUND	100665100 - EXTENSION SERVICE	54240 - MISCELLANEOUS REVENUE	\$ -	\$ 500.00	\$ -
	100665100 - EXTENSION SERVICE Total		\$ -	\$ 500.00	\$ -
100 - GENERAL FUND	100667100 - VETERANS SERVICE	54110 - DONATIONS	\$ -	\$ -	\$ -
	100667100 - VETERANS SERVICE Total		\$ -	\$ -	\$ -
100 - GENERAL FUND	100670100 - ECONOMIC OPPORTUNITY & DEVELOPMENT	50600 - HOTEL TAX	\$ -	\$ -	\$ -
100 - GENERAL FUND	100670100 - ECONOMIC OPPORTUNITY & DEVELOPMENT	51450 - TAX ASSESSOR/COLL FEES	\$ -	\$ -	\$ -
	100670100 - ECONOMIC OPPORTUNITY & DEVELOPMENT Total		\$ -	\$ -	\$ -
100 - GENERAL FUND Total			\$ 427,548,239.22	\$ 425,367,586.00	\$ 462,458,511.63
120 - HOTEL OCCUPANCY TAX REVENUE	120670100 - HOTEL OCCUPANCY TAX REVENUE	50600 - HOTEL TAX	\$ 876,766.25	\$ 1,800,000.00	\$ 2,527,248.66
120 - HOTEL OCCUPANCY TAX REVENUE	120670100 - HOTEL OCCUPANCY TAX REVENUE	53000 - INTEREST EARNED	\$ 0.01	\$ -	\$ -
	120670100 - HOTEL OCCUPANCY TAX REVENUE Total		\$ 876,766.26	\$ 1,800,000.00	\$ 2,527,248.66
120 - HOTEL OCCUPANCY TAX REVENUE Total			\$ 876,766.26	\$ 1,800,000.00	\$ 2,527,248.66
150 - JUVENILE PROBATION	150575100 - JUVENILE PROBATION OPERATING	52110 - BOARD OF PRISONERS	\$ 152,950.00	\$ 275,000.00	\$ 230,000.00
150 - JUVENILE PROBATION	150575100 - JUVENILE PROBATION OPERATING	53000 - INTEREST EARNED	\$ 131,770.10	\$ 76,566.00	\$ 75,000.00
150 - JUVENILE PROBATION	150575100 - JUVENILE PROBATION OPERATING	54240 - MISCELLANEOUS REVENUE	\$ 72.00	\$ -	\$ -
150 - JUVENILE PROBATION	150575100 - JUVENILE PROBATION OPERATING	54250 - REIMBURSEMENTS - MISC	\$ -	\$ -	\$ -
150 - JUVENILE PROBATION	150575100 - JUVENILE PROBATION OPERATING	55000 - OPERATING TRANSFERS IN	\$ 9,979,658.00	\$ -	\$ -
	150575100 - JUVENILE PROBATION OPERATING Total		\$ 10,264,450.10	\$ 351,566.00	\$ 305,000.00
150 - JUVENILE PROBATION	150575101 - JUVENILE DETENTION OPERATING	54200 - COMMISSION ON PAY PHONES	\$ 1,641.35	\$ 2,800.00	\$ 1,674.18

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FUND	ACCOUNTING UNIT	REVENUE SOURCE	2025 ACTUALS	2026 ADOPTED	2027 PROPOSED
150 - JUVENILE PROBATION	150575101 - JUVENILE DETENTION OPERATING	55000 - OPERATING TRANSFERS IN	\$ 9,490,942.00	\$ -	\$ -
	150575101 - JUVENILE DETENTION OPERATING Total		\$ 9,492,583.35	\$ 2,800.00	\$ 1,674.18
150 - JUVENILE PROBATION	150575108 - SPECIAL MAGISTRATE COURT OFFCR	55000 - OPERATING TRANSFERS IN	\$ 676,400.00	\$ -	\$ -
	150575108 - SPECIAL MAGISTRATE COURT OFFCR Total		\$ 676,400.00	\$ -	\$ -
150 - JUVENILE PROBATION Total			\$ 20,433,433.45	\$ 354,366.00	\$ 306,674.18
155 - ROAD & BRIDGE	155403103 - ROAD & BRIDGE - COUNTY CLERK	51180 - COUNTY CLERK	\$ 94,840.10	\$ 96,840.00	\$ 96,736.90
	155403103 - ROAD & BRIDGE - COUNTY CLERK Total		\$ 94,840.10	\$ 96,840.00	\$ 96,736.90
155 - ROAD & BRIDGE	155450103 - ROAD & BRIDGE - DISTRICT CLERK	51240 - DISTRICT CLERK	\$ 90,825.23	\$ 130,311.00	\$ 92,641.73
	155450103 - ROAD & BRIDGE - DISTRICT CLERK Total		\$ 90,825.23	\$ 130,311.00	\$ 92,641.73
155 - ROAD & BRIDGE	155611100 - ROAD & BRIDGE	50100 - PROPERTY TAXES-CURRENT	\$ 17,787,885.09	\$ 30,736,532.00	\$ 13,187,828.00
155 - ROAD & BRIDGE	155611100 - ROAD & BRIDGE	50200 - PROPERTY TAXES-DELINQUENT	\$ (28,811.27)	\$ 95,000.00	\$ 75,000.00
155 - ROAD & BRIDGE	155611100 - ROAD & BRIDGE	50300 - PROPERTY TAXES-P & I	\$ 88,089.83	\$ 79,293.00	\$ 100,000.00
155 - ROAD & BRIDGE	155611100 - ROAD & BRIDGE	51300 - INSPECTIONS FEES	\$ 8,033.50	\$ -	\$ -
155 - ROAD & BRIDGE	155611100 - ROAD & BRIDGE	51450 - TAX ASSESSOR/COLL FEES	\$ 6,813,880.00	\$ 6,491,088.00	\$ 6,950,157.60
155 - ROAD & BRIDGE	155611100 - ROAD & BRIDGE	51470 - PERMIT FEES	\$ 372,872.14	\$ 326,832.00	\$ 380,329.58
155 - ROAD & BRIDGE	155611100 - ROAD & BRIDGE	52100 - AUTO REGISTRATION FEES	\$ 360,000.00	\$ 360,000.00	\$ 360,000.00
155 - ROAD & BRIDGE	155611100 - ROAD & BRIDGE	52180 - REIMB FROM STATE	\$ 455,994.91	\$ 321,584.00	\$ 465,114.81
155 - ROAD & BRIDGE	155611100 - ROAD & BRIDGE	53000 - INTEREST EARNED	\$ 415,458.71	\$ 694,861.00	\$ 423,767.88
155 - ROAD & BRIDGE	155611100 - ROAD & BRIDGE	54150 - REFUNDS	\$ 10.00	\$ -	\$ 10.20
155 - ROAD & BRIDGE	155611100 - ROAD & BRIDGE	54170 - AUCTION	\$ -	\$ -	\$ -
155 - ROAD & BRIDGE	155611100 - ROAD & BRIDGE	54240 - MISCELLANEOUS REVENUE	\$ 18,483.53	\$ 14,497.00	\$ 18,853.20
155 - ROAD & BRIDGE	155611100 - ROAD & BRIDGE	54250 - REIMBURSEMENTS - MISC	\$ 304,503.06	\$ 121,262.00	\$ 310,593.12
155 - ROAD & BRIDGE	155611100 - ROAD & BRIDGE	54260 - REIMBURSEMENTS - GAS/FUEL	\$ 150,120.87	\$ 154,983.00	\$ 153,123.29
155 - ROAD & BRIDGE	155611100 - ROAD & BRIDGE	54395 - GAIN/LOSS ON INVESTMENT	\$ -	\$ -	\$ -
155 - ROAD & BRIDGE	155611100 - ROAD & BRIDGE	54400 - UNREALIZED GAIN/LOSS	\$ 211,238.23	\$ -	\$ -
155 - ROAD & BRIDGE	155611100 - ROAD & BRIDGE	55000 - OPERATING TRANSFERS IN	\$ -	\$ -	\$ -
	155611100 - ROAD & BRIDGE Total		\$ 26,957,758.60	\$ 39,395,932.00	\$ 22,424,777.68
155 - ROAD & BRIDGE Total			\$ 27,143,423.93	\$ 39,623,083.00	\$ 22,614,156.32
160 - DRAINAGE DISTRICT	160620100 - DRAINAGE DISTRICT-COUNTY	50100 - PROPERTY TAXES-CURRENT	\$ 11,632,763.31	\$ 10,172,218.00	\$ 5,819,025.00
160 - DRAINAGE DISTRICT	160620100 - DRAINAGE DISTRICT-COUNTY	50200 - PROPERTY TAXES-DELINQUENT	\$ (7,839.68)	\$ 44,047.00	\$ 45,000.00
160 - DRAINAGE DISTRICT	160620100 - DRAINAGE DISTRICT-COUNTY	50300 - PROPERTY TAXES-P & I	\$ 57,340.29	\$ 46,738.00	\$ 58,487.10
160 - DRAINAGE DISTRICT	160620100 - DRAINAGE DISTRICT-COUNTY	53000 - INTEREST EARNED	\$ (177,524.46)	\$ 260,856.00	\$ 389,983.61
160 - DRAINAGE DISTRICT	160620100 - DRAINAGE DISTRICT-COUNTY	54150 - REFUNDS	\$ -	\$ 500.00	\$ -
160 - DRAINAGE DISTRICT	160620100 - DRAINAGE DISTRICT-COUNTY	54170 - AUCTION	\$ -	\$ 50,000.00	\$ 50,000.00
160 - DRAINAGE DISTRICT	160620100 - DRAINAGE DISTRICT-COUNTY	54220 - IMPACT FEES-FLOOD CONTROL	\$ -	\$ -	\$ -
160 - DRAINAGE DISTRICT	160620100 - DRAINAGE DISTRICT-COUNTY	54240 - MISCELLANEOUS REVENUE	\$ 9,353.40	\$ 13,771.00	\$ 9,540.47
160 - DRAINAGE DISTRICT	160620100 - DRAINAGE DISTRICT-COUNTY	54250 - REIMBURSEMENTS - MISC	\$ 34,069.84	\$ 11,150.00	\$ 34,751.24
160 - DRAINAGE DISTRICT	160620100 - DRAINAGE DISTRICT-COUNTY	54395 - GAIN/LOSS ON INVESTMENT	\$ -	\$ -	\$ -
160 - DRAINAGE DISTRICT	160620100 - DRAINAGE DISTRICT-COUNTY	54400 - UNREALIZED GAIN/LOSS	\$ 473,341.60	\$ -	\$ -
	160620100 - DRAINAGE DISTRICT-COUNTY Total		\$ 12,021,504.30	\$ 10,599,280.00	\$ 6,406,787.41
160 - DRAINAGE DISTRICT Total			\$ 12,021,504.30	\$ 10,599,280.00	\$ 6,406,787.41
195 - COUNTY LAW LIBRARY	195585100 - COUNTY LAW LIBRARY	51220 - COURT COST	\$ 598,296.98	\$ 556,529.00	\$ 610,262.92
195 - COUNTY LAW LIBRARY	195585100 - COUNTY LAW LIBRARY	51390 - LAW LIBRARY	\$ 9,229.13	\$ 10,202.00	\$ 9,413.71
195 - COUNTY LAW LIBRARY	195585100 - COUNTY LAW LIBRARY	53000 - INTEREST EARNED	\$ 3,195.06	\$ 5,092.00	\$ 3,258.96
195 - COUNTY LAW LIBRARY	195585100 - COUNTY LAW LIBRARY	54150 - REFUNDS	\$ -	\$ -	\$ -
195 - COUNTY LAW LIBRARY	195585100 - COUNTY LAW LIBRARY	54400 - UNREALIZED GAIN/LOSS	\$ 46,157.15	\$ -	\$ -
	195585100 - COUNTY LAW LIBRARY Total		\$ 656,878.32	\$ 571,823.00	\$ 622,935.59
195 - COUNTY LAW LIBRARY Total			\$ 656,878.32	\$ 571,823.00	\$ 622,935.59
200 - GUS GEORGE LAW ACADEMY	200560111 - GUS GEORGE LAW ENF ACADEMY	52180 - REIMB FROM STATE	\$ 110,217.00	\$ 50,000.00	\$ 112,421.34
200 - GUS GEORGE LAW ACADEMY	200560111 - GUS GEORGE LAW ENF ACADEMY	53000 - INTEREST EARNED	\$ 1,348.59	\$ 1,394.00	\$ 1,375.56

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200 - GUS GEORGE LAW ACADEMY	200560111 - GUS GEORGE LAW ENF ACADEMY	54230 - LAW ENFORCE ACADEMY ENROLL	\$ 108,870.00	\$ 50,000.00	\$ 111,047.40
	200560111 - GUS GEORGE LAW ENF ACADEMY Total		\$ 220,435.59	\$ 101,394.00	\$ 224,844.30
200 - GUS GEORGE LAW ACADEMY Total			\$ 220,435.59	\$ 101,394.00	\$ 224,844.30
215 - LIBRARY DONATION	215650101 - LIBRARY DONATION	53000 - INTEREST EARNED	\$ 252.37	\$ -	\$ -
215 - LIBRARY DONATION	215650101 - LIBRARY DONATION	54110 - DONATIONS	\$ 56,872.44	\$ 5,000.00	\$ 25,000.00
	215650101 - LIBRARY DONATION Total		\$ 57,124.81	\$ 5,000.00	\$ 25,000.00
215 - LIBRARY DONATION Total			\$ 57,124.81	\$ 5,000.00	\$ 25,000.00
225 - FORFEITED ASSETS-TASK FORCE	225560112 - FORFEITED ASSETS-TASK(STATE)	53000 - INTEREST EARNED	\$ 22,997.75	\$ 28,012.00	\$ 23,457.71
225 - FORFEITED ASSETS-TASK FORCE	225560112 - FORFEITED ASSETS-TASK(STATE)	54120 - FORFEITED ASSETS	\$ 797,833.74	\$ -	\$ -
225 - FORFEITED ASSETS-TASK FORCE	225560112 - FORFEITED ASSETS-TASK(STATE)	54170 - AUCTION	\$ -	\$ 5,000.00	\$ -
	225560112 - FORFEITED ASSETS-TASK(STATE) Total		\$ 820,831.49	\$ 33,012.00	\$ 23,457.71
225 - FORFEITED ASSETS-TASK FORCE Total			\$ 820,831.49	\$ 33,012.00	\$ 23,457.71
255 - D. A. FEDERAL ASSET FORFEITURE	255480101 - D. A. FEDERAL ASSET FORFEITURE	53000 - INTEREST EARNED	\$ 0.12	\$ -	\$ -
	255480101 - D. A. FEDERAL ASSET FORFEITURE Total		\$ 0.12	\$ -	\$ -
255 - D. A. FEDERAL ASSET FORFEITURE Total			\$ 0.12	\$ -	\$ -
260 - D.A. BAD CHECK COLL FEES	260480102 - D.A. BAD CHECK COLL FEES	51130 - BAD CHECK FEE	\$ 1,325.00	\$ 1,293.00	\$ 1,351.50
260 - D.A. BAD CHECK COLL FEES	260480102 - D.A. BAD CHECK COLL FEES	52180 - REIMB FROM STATE	\$ 25,033.57	\$ 38,188.00	\$ 25,534.24
260 - D.A. BAD CHECK COLL FEES	260480102 - D.A. BAD CHECK COLL FEES	54250 - REIMBURSEMENTS - MISC	\$ -	\$ -	\$ -
	260480102 - D.A. BAD CHECK COLL FEES Total		\$ 26,358.57	\$ 39,481.00	\$ 26,885.74
260 - D.A. BAD CHECK COLL FEES Total			\$ 26,358.57	\$ 39,481.00	\$ 26,885.74
265 - GUS GEORGE MEMORIAL	265560113 - GUS GEORGE MEMORIAL	53000 - INTEREST EARNED	\$ 11.81	\$ -	\$ -
	265560113 - GUS GEORGE MEMORIAL Total		\$ 11.81	\$ -	\$ -
265 - GUS GEORGE MEMORIAL Total			\$ 11.81	\$ -	\$ -
290 - SIT INTEREST(TAX COLLECTOR)	290499101 - SIT INTEREST(TAX COLLECTOR)	53000 - INTEREST EARNED	\$ 5,468.26	\$ 5,000.00	\$ 5,577.63
290 - SIT INTEREST(TAX COLLECTOR)	290499101 - SIT INTEREST(TAX COLLECTOR)	54240 - MISCELLANEOUS REVENUE	\$ 31,804.99	\$ 20,000.00	\$ 32,441.09
	290499101 - SIT INTEREST(TAX COLLECTOR) Total		\$ 37,273.25	\$ 25,000.00	\$ 38,018.72
290 - SIT INTEREST(TAX COLLECTOR) Total			\$ 37,273.25	\$ 25,000.00	\$ 38,018.72
300 - ELECTIONS CONTRACT	300411101 - ELECTIONS CONTRACT	53000 - INTEREST EARNED	\$ 2,674.60	\$ 2,000.00	\$ 2,728.09
300 - ELECTIONS CONTRACT	300411101 - ELECTIONS CONTRACT	54250 - REIMBURSEMENTS - MISC	\$ 785,549.60	\$ 1,500,000.00	\$ 801,260.59
	300411101 - ELECTIONS CONTRACT Total		\$ 788,224.20	\$ 1,502,000.00	\$ 803,988.68
300 - ELECTIONS CONTRACT Total			\$ 788,224.20	\$ 1,502,000.00	\$ 803,988.68
305 - FORFEITED ASSETS-TASK(FEDERAL)	305560114 - FORFEITED ASSETS-TASK(FEDERAL)	52150 - FEDERAL PAYMENTS	\$ -	\$ -	\$ -
305 - FORFEITED ASSETS-TASK(FEDERAL)	305560114 - FORFEITED ASSETS-TASK(FEDERAL)	53000 - INTEREST EARNED	\$ -	\$ -	\$ -
	305560114 - FORFEITED ASSETS-TASK(FEDERAL) Total		\$ -	\$ -	\$ -
305 - FORFEITED ASSETS-TASK(FEDERAL) Total			\$ -	\$ -	\$ -
310 - SHERIFF F/ASSETS-STATE	310560115 - SHERIFF F/ASSETS-STATE	53000 - INTEREST EARNED	\$ 2,943.54	\$ 2,684.00	\$ 3,002.41
310 - SHERIFF F/ASSETS-STATE	310560115 - SHERIFF F/ASSETS-STATE	54120 - FORFEITED ASSETS	\$ 305,234.20	\$ -	\$ -
310 - SHERIFF F/ASSETS-STATE	310560115 - SHERIFF F/ASSETS-STATE	54170 - AUCTION	\$ 104,219.82	\$ 5,000.00	\$ 50,000.00
	310560115 - SHERIFF F/ASSETS-STATE Total		\$ 412,397.56	\$ 7,684.00	\$ 53,002.41
310 - SHERIFF F/ASSETS-STATE Total			\$ 412,397.56	\$ 7,684.00	\$ 53,002.41
315 - SHERIFF F/ASSETS-FEDERAL	315560116 - SHERIFF F/ASSETS-FEDERAL	52150 - FEDERAL PAYMENTS	\$ 484,496.26	\$ 99,137.00	\$ 250,000.00
315 - SHERIFF F/ASSETS-FEDERAL	315560116 - SHERIFF F/ASSETS-FEDERAL	53000 - INTEREST EARNED	\$ 1,064.12	\$ 496.00	\$ 1,085.40
	315560116 - SHERIFF F/ASSETS-FEDERAL Total		\$ 485,560.38	\$ 99,633.00	\$ 251,085.40
315 - SHERIFF F/ASSETS-FEDERAL Total			\$ 485,560.38	\$ 99,633.00	\$ 251,085.40
320 - ASSET FORFEITURE-CONST PCT 2	320550204 - ASSET FORFEITURE-CONST PCT 2	53000 - INTEREST EARNED	\$ -	\$ -	\$ -
	320550204 - ASSET FORFEITURE-CONST PCT 2 Total		\$ -	\$ -	\$ -
320 - ASSET FORFEITURE-CONST PCT 2 Total			\$ -	\$ -	\$ -
322 - ASSET FORFEI-STATE-CONST PCT 1	322550302 - ASSET FORFEI-STATE-CONST PCT 1	53000 - INTEREST EARNED	\$ 16.35	\$ -	\$ -
322 - ASSET FORFEI-STATE-CONST PCT 1	322550302 - ASSET FORFEI-STATE-CONST PCT 1	54120 - FORFEITED ASSETS	\$ -	\$ -	\$ -
	322550302 - ASSET FORFEI-STATE-CONST PCT 1 Total		\$ 16.35	\$ -	\$ -

FORT BEND COUNTY
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FUND	ACCOUNTING UNIT	REVENUE SOURCE	2025 ACTUALS	2026 ADOPTED	2027 PROPOSED
322 - ASSET FORFEI-STATE-CONST PCT 1 Total			\$ 16.35	\$ -	\$ -
324 - ASSET FORFEI-STATE-CONST PCT 4	324550101 - ASSET FORFEI-STATE-CONST PCT 4	53000 - INTEREST EARNED	\$ -	\$ -	\$ -
	324550101 - ASSET FORFEI-STATE-CONST PCT 4 Total		\$ -	\$ -	\$ -
324 - ASSET FORFEI-STATE-CONST PCT 4 Total			\$ -	\$ -	\$ -
332 - FIRE MARSHALL STATE FORFEITURE	332543102 - FIRE MARSHALL STATE FORFEITURE	53000 - INTEREST EARNED	\$ 1.79	\$ -	\$ -
	332543102 - FIRE MARSHALL STATE FORFEITURE Total		\$ 1.79	\$ -	\$ -
332 - FIRE MARSHALL STATE FORFEITURE Total			\$ 1.79	\$ -	\$ -
335 - D. A. STATE ASSET FORFEITURE	335480104 - D. A. STATE ASSET FORFEITURE	53000 - INTEREST EARNED	\$ 55,619.03	\$ 65,414.00	\$ 56,731.41
335 - D. A. STATE ASSET FORFEITURE	335480104 - D. A. STATE ASSET FORFEITURE	54120 - FORFEITED ASSETS	\$ 307,980.25	\$ -	\$ -
	335480104 - D. A. STATE ASSET FORFEITURE Total		\$ 363,599.28	\$ 65,414.00	\$ 56,731.41
335 - D. A. STATE ASSET FORFEITURE Total			\$ 363,599.28	\$ 65,414.00	\$ 56,731.41
410 - CHILD SUPPORT FEDERAL REIMB	410440101 - CHILD SUPPORT TITLE IV-D REIMB	52180 - REIMB FROM STATE	\$ 1,712.48	\$ -	\$ -
410 - CHILD SUPPORT FEDERAL REIMB	410440101 - CHILD SUPPORT TITLE IV-D REIMB	53000 - INTEREST EARNED	\$ 1,737.52	\$ -	\$ -
	410440101 - CHILD SUPPORT TITLE IV-D REIMB Total		\$ 3,450.00	\$ -	\$ -
410 - CHILD SUPPORT FEDERAL REIMB Total			\$ 3,450.00	\$ -	\$ -
605 - DEBT SERVICE	605680200 - DEBT SERVICE	50100 - PROPERTY TAXES-CURRENT	\$ 129,258,631.54	\$ 140,875,771.00	\$ 142,117,312.00
605 - DEBT SERVICE	605680200 - DEBT SERVICE	50200 - PROPERTY TAXES-DELINQUENT	\$ (213,520.27)	\$ 250,000.00	\$ 250,000.00
605 - DEBT SERVICE	605680200 - DEBT SERVICE	50300 - PROPERTY TAXES-P & I	\$ 624,912.02	\$ 445,702.00	\$ 637,410.26
605 - DEBT SERVICE	605680200 - DEBT SERVICE	52180 - REIMB FROM STATE	\$ -	\$ -	\$ -
605 - DEBT SERVICE	605680200 - DEBT SERVICE	53000 - INTEREST EARNED	\$ 1,181,351.50	\$ 1,530,515.00	\$ 1,250,000.00
605 - DEBT SERVICE	605680200 - DEBT SERVICE	54190 - CONTRACT DEPUTY REIMBURSE.	\$ -	\$ -	\$ -
605 - DEBT SERVICE	605680200 - DEBT SERVICE	54250 - REIMBURSEMENTS - MISC	\$ 1,337,578.00	\$ 750,000.00	\$ 750,000.00
605 - DEBT SERVICE	605680200 - DEBT SERVICE	54340 - BOND FUNDS	\$ -	\$ -	\$ -
605 - DEBT SERVICE	605680200 - DEBT SERVICE	54395 - GAIN/LOSS ON INVESTMENT	\$ -	\$ -	\$ -
605 - DEBT SERVICE	605680200 - DEBT SERVICE	54400 - UNREALIZED GAIN/LOSS	\$ 1,397,283.36	\$ -	\$ -
605 - DEBT SERVICE	605680200 - DEBT SERVICE	55000 - OPERATING TRANSFERS IN	\$ 2,600,000.00	\$ -	\$ -
	605680200 - DEBT SERVICE Total		\$ 136,186,236.15	\$ 143,851,988.00	\$ 145,004,722.26
605 - DEBT SERVICE	605680280 - 2017 TAX NOTES (MOBILITY)	52130 - LOCAL REVENUE	\$ 522,690.91	\$ -	\$ -
	605680280 - 2017 TAX NOTES (MOBILITY) Total		\$ 522,690.91	\$ -	\$ -
605 - DEBT SERVICE	605680285 - 2017A TAX ROAD	52130 - LOCAL REVENUE	\$ 4,000,000.00	\$ 5,277,625.00	\$ 4,952,122.00
	605680285 - 2017A TAX ROAD Total		\$ 4,000,000.00	\$ 5,277,625.00	\$ 4,952,122.00
605 - DEBT SERVICE	605680290 - 2017 CERTIFICATES OF OBLIGATIO	54245 - FACILITY REIMBURSEMENTS	\$ -	\$ 1,047,048.00	\$ -
605 - DEBT SERVICE	605680290 - 2017 CERTIFICATES OF OBLIGATIO	55000 - OPERATING TRANSFERS IN	\$ 1,047,048.00	\$ -	\$ 1,047,048.00
	605680290 - 2017 CERTIFICATES OF OBLIGATIO Total		\$ 1,047,048.00	\$ 1,047,048.00	\$ 1,047,048.00
605 - DEBT SERVICE	605680295 - 2017B CO Series - QECB	52150 - FEDERAL PAYMENTS	\$ 81,779.79	\$ 68,643.00	\$ 65,000.00
	605680295 - 2017B CO Series - QECB Total		\$ 81,779.79	\$ 68,643.00	\$ 65,000.00
605 - DEBT SERVICE	605680350 - 2020A CERTIFICATES OF OBLIG	52130 - LOCAL REVENUE	\$ 260,000.00	\$ -	\$ -
	605680350 - 2020A CERTIFICATES OF OBLIG Total		\$ 260,000.00	\$ -	\$ -
605 - DEBT SERVICE	605680355 - 2022 CERTIFICATES OF OBLIG	55000 - OPERATING TRANSFERS IN	\$ 2,704,623.39	\$ -	\$ 2,500,000.00
	605680355 - 2022 CERTIFICATES OF OBLIG Total		\$ 2,704,623.39	\$ -	\$ 2,500,000.00
605 - DEBT SERVICE	605680365 - 2022B Tax Note	55000 - OPERATING TRANSFERS IN	\$ -	\$ 1,543,313.00	\$ -
	605680365 - 2022B Tax Note Total		\$ -	\$ 1,543,313.00	\$ -
605 - DEBT SERVICE	605680372 - 2025 CERTIFICATES OF OBLIG	55000 - OPERATING TRANSFERS IN	\$ -	\$ -	\$ -
	605680372 - 2025 CERTIFICATES OF OBLIG Total		\$ -	\$ -	\$ -
605 - DEBT SERVICE	605680380 - 2023 TAX ANTICIPATION NOTE	54320 - BOND PREMIUM REVENUE	\$ -	\$ -	\$ -
	605680380 - 2023 TAX ANTICIPATION NOTE Total		\$ -	\$ -	\$ -
605 - DEBT SERVICE	605680381 - 2024 TAX ANTICIPATION NOTE	54320 - BOND PREMIUM REVENUE	\$ -	\$ -	\$ -
	605680381 - 2024 TAX ANTICIPATION NOTE Total		\$ -	\$ -	\$ -
605 - DEBT SERVICE	605680386 - 2025 CERTI. OF OBLIG	54245 - FACILITY REIMBURSEMENTS	\$ -	\$ 806,451.00	\$ 1,284,034.00
	605680386 - 2025 CERTI. OF OBLIG Total		\$ -	\$ 806,451.00	\$ 1,284,034.00

FORT BEND COUNTY
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FUND	ACCOUNTING UNIT	REVENUE SOURCE	2025 ACTUALS	2026 ADOPTED	2027 PROPOSED
605 - DEBT SERVICE	605680391 - 2025 UNLIMITED TAX ROAD	54320 - BOND PREMIUM REVENUE	\$ 1,858,543.61	\$ -	\$ -
605 - DEBT SERVICE	605680391 - 2025 UNLIMITED TAX ROAD	54340 - BOND FUNDS	\$ 20,830,000.00	\$ -	\$ -
	605680391 - 2025 UNLIMITED TAX ROAD Total		\$ 22,688,543.61	\$ -	\$ -
605 - DEBT SERVICE	605680395 - 2024 CERTI. OF OBLIG	54340 - BOND FUNDS	\$ -	\$ -	\$ -
	605680395 - 2024 CERTI. OF OBLIG Total		\$ -	\$ -	\$ -
605 - DEBT SERVICE	605701020 - LEASE-GA-NWM Cisco	54240 - MISCELLANEOUS REVENUE	\$ -	\$ -	\$ -
	605701020 - LEASE-GA-NWM Cisco Total		\$ -	\$ -	\$ -
605 - DEBT SERVICE	605701025 - LEASE-GA-NWM Network Refresh	54240 - MISCELLANEOUS REVENUE	\$ -	\$ -	\$ -
	605701025 - LEASE-GA-NWM Network Refresh Total		\$ -	\$ -	\$ -
605 - DEBT SERVICE Total			\$ 167,490,921.85	\$ 152,595,068.00	\$ 154,852,926.26
610 - DRAINAGE DEBT SERVICE	610680120 - Drainage Debt Service	50100 - PROPERTY TAXES-CURRENT	\$ -	\$ 2,543,054.00	\$ 7,278,038.00
610 - DRAINAGE DEBT SERVICE	610680120 - Drainage Debt Service	50200 - PROPERTY TAXES-DELINQUENT	\$ -	\$ -	\$ 3,000.00
610 - DRAINAGE DEBT SERVICE	610680120 - Drainage Debt Service	50300 - PROPERTY TAXES-P & I	\$ -	\$ -	\$ 5,000.00
610 - DRAINAGE DEBT SERVICE	610680120 - Drainage Debt Service	53000 - INTEREST EARNED	\$ 162,754.66	\$ -	\$ 75,000.00
610 - DRAINAGE DEBT SERVICE	610680120 - Drainage Debt Service	54250 - REIMBURSEMENTS - MISC	\$ -	\$ -	\$ -
	610680120 - Drainage Debt Service Total		\$ 162,754.66	\$ 2,543,054.00	\$ 7,361,038.00
610 - DRAINAGE DEBT SERVICE	610680205 - 2020 DRAINAGE BONDS	50100 - PROPERTY TAXES-CURRENT	\$ -	\$ -	\$ -
	610680205 - 2020 DRAINAGE BONDS Total		\$ -	\$ -	\$ -
610 - DRAINAGE DEBT SERVICE	610680210 - 2024 CO DRAINAGE BOND	54340 - BOND FUNDS	\$ -	\$ -	\$ -
	610680210 - 2024 CO DRAINAGE BOND Total		\$ -	\$ -	\$ -
610 - DRAINAGE DEBT SERVICE Total			\$ 162,754.66	\$ 2,543,054.00	\$ 7,361,038.00
850 - EMPLOYEE BENEFITS	850410103 - EMPLOYEE BENEFITS	53000 - INTEREST EARNED	\$ 5,229.03	\$ 5,801.00	\$ 5,333.61
850 - EMPLOYEE BENEFITS	850410103 - EMPLOYEE BENEFITS	54150 - REFUNDS	\$ 8,836,554.13	\$ 2,988,177.00	\$ 9,013,285.21
850 - EMPLOYEE BENEFITS	850410103 - EMPLOYEE BENEFITS	54210 - INSUR. TRANSFER-CO PORTION	\$ 53,519,842.21	\$ 60,893,341.00	\$ 61,781,283.00
850 - EMPLOYEE BENEFITS	850410103 - EMPLOYEE BENEFITS	54240 - MISCELLANEOUS REVENUE	\$ 4,111.80	\$ 3,976.00	\$ 4,194.04
850 - EMPLOYEE BENEFITS	850410103 - EMPLOYEE BENEFITS	54250 - REIMBURSEMENTS - MISC	\$ 952,708.31	\$ 4,472,214.00	\$ 971,762.48
850 - EMPLOYEE BENEFITS	850410103 - EMPLOYEE BENEFITS	54290 - EMPLOYEES' DEPENDENTS	\$ 7,563,601.57	\$ 7,289,030.00	\$ 7,714,873.60
850 - EMPLOYEE BENEFITS	850410103 - EMPLOYEE BENEFITS	54310 - COBRA PREMIUMS	\$ 79,027.91	\$ 26,841.00	\$ 80,608.47
850 - EMPLOYEE BENEFITS	850410103 - EMPLOYEE BENEFITS	54330 - SILVER CHOICE PREMIUMS	\$ 655,974.37	\$ 697,783.00	\$ 669,093.86
850 - EMPLOYEE BENEFITS	850410103 - EMPLOYEE BENEFITS	54380 - RETIREE DEPENDENT PREMIUM	\$ 897,894.92	\$ 984,272.00	\$ 915,852.82
850 - EMPLOYEE BENEFITS	850410103 - EMPLOYEE BENEFITS	55000 - OPERATING TRANSFERS IN	\$ -	\$ -	\$ -
	850410103 - EMPLOYEE BENEFITS Total		\$ 72,514,944.25	\$ 77,361,435.00	\$ 81,156,287.08
850 - EMPLOYEE BENEFITS Total			\$ 72,514,944.25	\$ 77,361,435.00	\$ 81,156,287.08
855 - OTHER SELF-FUNDED INSURANCE	855410102 - WORKER'S COMPENSATION	54150 - REFUNDS	\$ 392,627.14	\$ 228,571.00	\$ -
855 - OTHER SELF-FUNDED INSURANCE	855410102 - WORKER'S COMPENSATION	54210 - INSUR. TRANSFER-CO PORTION	\$ 1,817,978.40	\$ 1,965,995.00	\$ 1,976,050.00
855 - OTHER SELF-FUNDED INSURANCE	855410102 - WORKER'S COMPENSATION	54250 - REIMBURSEMENTS - MISC	\$ -	\$ -	\$ -
	855410102 - WORKER'S COMPENSATION Total		\$ 2,210,605.54	\$ 2,194,566.00	\$ 1,976,050.00
855 - OTHER SELF-FUNDED INSURANCE	855410105 - UNEMPLOYMENT INSURANCE	54210 - INSUR. TRANSFER-CO PORTION	\$ 865,602.36	\$ 882,506.00	\$ 887,046.00
	855410105 - UNEMPLOYMENT INSURANCE Total		\$ 865,602.36	\$ 882,506.00	\$ 887,046.00
855 - OTHER SELF-FUNDED INSURANCE	855410106 - PROPERTY/CASUALTY/ LIABILITY	54150 - REFUNDS	\$ 16,738.66	\$ -	\$ -
855 - OTHER SELF-FUNDED INSURANCE	855410106 - PROPERTY/CASUALTY/ LIABILITY	54210 - INSUR. TRANSFER-CO PORTION	\$ 7,412,526.77	\$ 5,379,097.00	\$ 5,411,384.00
855 - OTHER SELF-FUNDED INSURANCE	855410106 - PROPERTY/CASUALTY/ LIABILITY	54250 - REIMBURSEMENTS - MISC	\$ 46,248.24	\$ 132,223.00	\$ -
	855410106 - PROPERTY/CASUALTY/ LIABILITY Total		\$ 7,475,513.67	\$ 5,511,320.00	\$ 5,411,384.00
855 - OTHER SELF-FUNDED INSURANCE Total			\$ 10,551,721.57	\$ 8,588,392.00	\$ 8,274,480.00
Grand Total			\$ 742,615,873.01	\$ 721,282,705.00	\$ 748,084,059.50