

GENERAL FUND BUDGET ALLOCATION

ORG	DEPARTMENT	FY 2010-11	FY 2011-12			FY2012-13
		Actual Expenditures	Adopted Budget	Adjusted Budget	Latest Outlook	Budget Allocation
<i>Infrastructure &amp; Systems</i>						
30	Public Infrastructure	2,906,000	3,706,138	3,106,138	2,700,000	3,707,000
40	Right of Way	1,984,387	1,984,046	1,884,046	1,680,000	1,985,000
45	Construction Programs	6,514,415	6,410,530	6,160,116	5,751,000	6,741,000
208	Architecture & Engineering	27,644,266	25,352,586	24,601,294	24,259,000	25,300,000
<b>Total Public Infrastructure</b>		<b>39,049,068</b>	<b>37,453,300</b>	<b>35,751,594</b>	<b>34,390,000</b>	<b>37,733,000</b>
299	Facilities & Property Mgmt.	31,108,332	31,271,937	31,343,366	29,166,000	29,856,000
298	FPM - Utilities & Leases	24,695,798	22,335,902	23,085,902	24,501,000	25,600,000
<b>Total Facilities &amp; Property Mgmt</b>		<b>55,804,130</b>	<b>53,607,839</b>	<b>54,429,268</b>	<b>53,667,000</b>	<b>55,456,000</b>
292	Information Technology	33,486,425	31,500,419	30,250,418	29,729,000	33,000,000
<b>Total Infrastructure &amp; Systems</b>		<b>128,339,623</b>	<b>122,561,558</b>	<b>120,431,280</b>	<b>117,786,000</b>	<b>126,189,000</b>
<i>County Services</i>						
204	Legislative Relations	1,391,422	1,295,594	1,345,594	1,308,000	1,395,000
272	Pollution Control Dept	-	-	3,246,146	3,199,000	3,576,000
275	Public Health Services	27,029,446	24,559,357	21,268,060	20,442,000	20,164,000
285	Library	24,114,464	22,758,223	22,644,520	22,567,000	23,400,000
286	Domestic Relations	2,571,247	2,489,373	2,489,373	2,457,000	2,700,000
289	Community Services Dept	8,633,462	8,572,515	8,572,515	8,241,000	8,777,000
296	M.H.M.R.A.	22,304,752	20,222,007	20,062,104	20,062,000	20,400,000
821	Texas AgriLife Extension	804,084	742,546	740,953	668,000	745,000
840	Juvenile Probation	67,091,769	65,164,814	65,142,578	61,064,000	67,001,000
880	Protective Services	21,622,600	19,399,535	20,409,438	19,965,000	19,525,000
885	Children's Assessment Cent	4,652,068	4,574,364	4,647,229	4,446,000	4,801,000
<b>Total County Services</b>		<b>180,215,314</b>	<b>169,778,328</b>	<b>170,568,510</b>	<b>164,419,000</b>	<b>172,484,000</b>
<i>Fiscal Services &amp; Purchasing</i>						
91	Appraisal District	9,143,186	4,553,093	8,833,985	8,833,000	8,850,000
517	County Treasurer	1,065,661	1,022,593	1,022,593	1,022,000	1,025,000
530	Tax Assessor-Collector	24,713,021	22,700,096	22,700,096	22,171,000	22,850,000
610	County Auditor	13,285,741	13,153,049	13,153,049	12,640,000	14,686,000
615	Purchasing Agent	6,523,746	6,786,984	6,386,984	6,202,000	6,866,000
<b>Total Fiscal Services &amp; Purchasing</b>		<b>54,731,355</b>	<b>48,215,815</b>	<b>52,096,707</b>	<b>50,868,000</b>	<b>54,277,000</b>
<i>Law Enforcement</i>						
301	Constable, Precinct 1	25,980,425	22,009,428	22,506,906	21,910,000	23,050,000
302	Constable, Precinct 2	6,120,895	5,560,437	5,735,437	5,618,000	5,900,000
303	Constable, Precinct 3	10,536,818	9,605,859	10,444,284	10,408,000	10,800,000
304	Constable, Precinct 4	35,229,356	29,000,139	31,148,255	30,738,000	31,800,000
305	Constable, Precinct 5	31,293,729	26,437,950	26,542,217	26,177,000	28,175,000
306	Constable, Precinct 6	7,135,391	6,530,013	6,742,222	6,681,000	7,050,000
307	Constable, Precinct 7	8,357,745	6,980,074	7,279,118	7,089,000	7,415,000
308	Constable, Precinct 8	6,471,105	5,560,636	5,573,258	5,445,000	5,710,000
<b>Total Constables</b>		<b>131,125,464</b>	<b>111,684,536</b>	<b>115,971,697</b>	<b>114,066,000</b>	<b>119,900,000</b>
540	Sheriff	412,798,667	392,500,535	397,900,088	389,718,000	392,550,000
845	Sheriff's Civil Service	184,425	198,074	198,074	196,000	205,000
<b>Total Law Enforcement</b>		<b>544,108,556</b>	<b>504,383,145</b>	<b>514,069,859</b>	<b>503,980,000</b>	<b>512,655,000</b>

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<b>Administration of Justice</b>						
311	Justice of the Peace, 1-1	1,567,606	1,413,552	1,413,552	1,399,000	1,588,000
312	Justice of the Peace, 1-2	2,151,448	2,018,088	2,018,088	1,967,000	2,019,000
321	Justice of the Peace, 2-1	877,121	763,029	773,029	769,000	818,000
322	Justice of the Peace, 2-2	838,332	767,011	767,011	762,000	771,000
331	Justice of the Peace, 3-1	1,539,810	1,487,608	1,487,608	1,392,000	1,488,000
332	Justice of the Peace, 3-2	1,088,892	1,027,995	1,027,115	1,023,000	1,028,000
341	Justice of the Peace, 4-1	2,307,853	2,388,357	2,358,024	2,188,000	2,359,000
342	Justice of the Peace, 4-2	1,262,324	1,192,723	1,192,723	1,182,000	1,255,000
351	Justice of the Peace, 5-1	1,743,838	1,728,719	1,728,719	1,719,000	1,815,000
352	Justice of the Peace, 5-2	2,357,778	2,508,325	2,508,325	2,307,000	2,662,000
361	Justice of the Peace, 6-1	556,739	522,731	529,431	517,000	565,000
362	Justice of the Peace, 6-2	627,070	576,790	608,521	604,000	635,000
371	Justice of the Peace, 7-1	680,341	612,801	612,801	606,000	850,000
372	Justice of the Peace, 7-2	861,828	787,602	787,602	778,000	835,000
381	Justice of the Peace, 8-1	1,024,478	939,809	939,809	932,000	1,028,000
382	Justice of the Peace, 8-2	919,672	929,286	929,286	858,000	930,000
<b>Total JPs</b>		<b>20,405,130</b>	<b>19,664,426</b>	<b>19,681,644</b>	<b>19,003,000</b>	<b>20,646,000</b>
213	Fire Marshal	6,427,954	5,848,000	6,058,298	5,988,000	5,150,000
270	Institute of Forensic Science	19,306,128	18,128,149	20,228,149	18,016,000	20,800,000
510	County Attorney	22,828,796	16,757,322	19,677,967	18,952,000	17,550,000
515	County Clerk	24,319,351	22,473,047	22,467,677	22,009,000	24,110,000
545	District Attorney	58,449,457	55,778,035	55,601,365	52,754,000	57,500,000
550	District Clerk	27,329,961	24,952,555	25,927,554	24,696,000	27,300,000
560	Public Defender	-	-	675,105	675,000	1,621,000
601	Community Supervision	774,554	689,420	689,420	667,000	690,000
605	Pre-Trial Services	7,028,609	6,631,804	6,431,804	6,319,000	6,632,000
700	District Courts	53,653,174	42,028,836	52,904,000	52,948,000	47,126,000
930	1st Court of Appeals	102,572	69,665	69,665	46,000	85,000
931	14th Court of Appeals	92,101	69,665	69,665	77,000	85,000
940	County Courts	16,161,535	14,195,187	15,836,191	15,384,000	15,250,000
991	Probate Court No. 1	1,155,722	983,752	983,752	982,000	1,050,000
992	Probate Court No. 2	1,246,566	985,016	985,016	981,000	1,050,000
993	Probate Court No. 3	2,767,826	2,161,635	2,761,635	2,825,000	2,850,000
994	Probate Court No. 4	1,052,074	946,194	946,194	914,000	1,050,000
<b>Total Administration of Justice</b>		<b>263,101,510</b>	<b>232,362,708</b>	<b>251,995,101</b>	<b>243,236,000</b>	<b>250,545,000</b>
<b>Total General Fund - Departments</b>		<b>1,170,496,358</b>	<b>1,077,301,554</b>	<b>1,109,161,457</b>	<b>1,080,289,000</b>	<b>1,116,150,000</b>
<b>Commissioners Court and Administration</b>						
	Commissioners Court	131,925,412	140,315,181	163,801,550	88,100,000	144,907,478
201	Budget Management	5,563,330	-	-	4,883,000	4,600,000
202	General Administration	35,189,354	12,871,975	26,260,568	21,276,000	72,412,090
203	Budget Management (A)	1,740,117	-	-	1,528,000	1,450,000
<b>Total General Fund - Court and Admin.</b>		<b>174,418,213</b>	<b>153,187,156</b>	<b>190,062,118</b>	<b>115,787,000</b>	<b>223,369,568</b>
<b>Total General Fund</b>		<b>1,344,914,571</b>	<b>1,230,488,710</b>	<b>1,299,223,575</b>	<b>1,196,076,000</b>	<b>1,339,519,568</b>

A. All General Fund employees in Budget Management will be consolidated into Dept 201 after the budget is approved. The budget and actual expenses will be transferred to Dept. 201.

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<i>Commissioners Court and Administration</i>						
100	County Judge					
	Operations	2,642,465	2,552,936		2,433,000	2,593,000
	Child Safety	166,459	258,000		92,000	339,000
	Emergency Mgmt	1,745,700	1,628,872		1,594,000	1,663,000
100	<b>Total County Judge</b>	<b>4,554,624</b>	<b>4,439,808</b>	<b>4,439,808</b>	<b>4,119,000</b>	<b>4,595,000</b>
101	Commissioner Precinct 1	23,932,558	56,974,853	51,952,400	23,323,000	43,063,720
102	Commissioner Precinct 2	31,321,533	18,807,319	34,709,583	16,604,000	34,715,799
103	Commissioner Precinct 3	29,474,443	26,031,922	38,348,147	26,630,000	31,741,644
104	Commissioner Precinct 4	38,698,402	29,658,674	24,645,882	13,620,000	26,138,315
105	Tunnel & Ferry Precinct 2	4,239,810	4,402,605	4,705,730	3,804,000	4,653,000
	<b>Total Commissioners Court</b>	<b>132,221,370</b>	<b>140,315,181</b>	<b>158,801,550</b>	<b>88,100,000</b>	<b>144,907,478</b>

*Allocation of New Budget to Court:*

	Rollover	Child Safety Fee	Road & Bridge	Redistricting	New Funding	Total GF Budget
Precinct 1	33,629,720	339,000	8,075,000		1,020,000	43,063,720
Precinct 2	23,311,799	339,000	8,075,000	2,000,000	990,000	34,715,799
Precinct 3	22,035,644	339,000	8,075,000		1,292,000	31,741,644
Precinct 4	16,026,315	339,000	8,075,000		1,698,000	26,138,315
	<b>95,003,478</b>	<b>1,356,000</b>	<b>32,300,000</b>		<b>5,000,000</b>	<b>135,659,478</b>

*Mobility Fund Allocations*

	Encumbered	Rollover	Allocated Evenly	Allocated based on Uninc. Population	Total Mobility Fund
Precinct 1	1,722,329	74,170,668	24,000,000	3,228,000	103,120,997
Precinct 2	9,345,467	11,666,506	24,000,000	2,884,000	47,895,973
Precinct 3	9,699,265	2,523,189	24,000,000	6,518,000	42,740,454
Precinct 4	16,729,897	37,156,761	24,000,000	11,370,000	89,256,658
	<b>37,496,958</b>	<b>125,517,124</b>	<b>96,000,000</b>	<b>24,000,000</b>	<b>283,014,082</b>