Summary of Auditor's Final Estimate of Available Resources

General Fund	Current	Current Fiscal Year 2014-15		
	Original	Latest	Estimated	Estimate
In Thousands	Estimate	Budget	Actual	FY 2015-16
Estimated Beginning Cash	394,109	394,083	382,416	549,849
Revenues				
Taxes	1,152,761	1,152,761	1,178,185	1,240,706
Intergovernmental	38,969	39,276	43,484	42,803
Charges for Services	213,644	214,542	225,467	235,126
Fines & Fees	19,837	20,156	20,745	20,950
Leases	1,211	1,211	1,232	1,226
Interest	1,019	1,019	4,021	1,954
Misc.	45,750	47,016	48,779	46,987
Transfers In	-	7,040	7,732	-
Total Revenue	1,473,191	1,483,021	1,529,645	1,589,752
Available Resources - General Fund	1,867,300	1,877,104	1,912,061	2,139,601

Public Improvement	Current	Current Fiscal Year 2014-15		
Contingency Fund	Original	Latest	Estimated	Estimate
In Thousands	Estimate	Budget	Actual	FY 2015-16
Estimated Beginning Cash	44,481	44,481	43,961	63,033
Revenues				
Taxes	18,389	18,389	18,817	19,787
Interest & Misc.	372	372	255	353
Total Revenue	18,761	18,761	19,072	20,140
Available Resources - PIC Fund	63,242	63,242	63,033	83,173

Mobility Fund	Current	Current Fiscal Year 2014-15		
	Original	Latest	Estimated	Estimate
In Thousands	Estimate	Budget	Actual	FY 2015-16
Estimated Beginning Cash	250,000	242,339	254,566	274,967
Revenues				
Interest & Misc.	1,019	3,210	3,172	2,662
Transfers From HCTRA	120,000	120,000	120,000	120,000
Total Revenue	121,019	123,210	123,172	122,662
Available Resources - Mobility	371,019	365,549	377,738	397,629
Total Available Resources	2,301,561	2,305,895	2,352,832	2,620,403

General Fund Budget - Departments

		FY 2014-15	FY 2015-16		
ORG	DEPARTMENT	Adopted Budget	Budget		
Infrastructure & Systems					
30	Public Infrastructure Coordination	2,750,000	2,900,000		
40	Right of Way	2,300,000	2,450,000		
45	Construction Programs	8,500,000	9,100,000		
208	Office of County Engineer	26,800,000	28,500,000		
Total	County Engineering	40,350,000	42,950,000		
			<u>.</u>		
299	Facilities & Property Mgmt.	32,800,000	34,500,000		
298	FPM - Utilities & Leases	25,100,000	26,000,000		
Total	Facilities & Property Mgmt	57,900,000	60,500,000		
292	Central Technology Services	34,776,000	37,900,000		
292	Radio Shop	3,624,000	3,700,000		
Total	Central Technology Services	38,400,000	41,600,000		
Total	Infrastructure & Systems	136,650,000	145,050,000		
_			_		
Cour	nty Services				
204	Legislative Relations	1,300,000	1,375,000		
272	Pollution Control Dept	3,850,000	4,050,000		
275	Public Health Services	21,800,000	22,750,000		
285	Library	24,800,000	26,050,000		
286	Domestic Relations	3,100,000	3,300,000		
289	Community Services	9,250,000	10,050,000		
296	M.H.M.R.A.	20,600,000	20,800,000		
821	Texas A&M Agrilife	900,000	950,000		
885	Children's Assessment	5,300,000	5,575,000		
Total	County Services	90,900,000	94,900,000		
Fisca	ıl Services & Purchasing				
91	Appraisal District	9,400,000	10,500,000		
201	Budget Management	8,700,000	9,100,000		
517	County Treasurer	1,100,000	1,175,000		
530	Tax Assessor-Collector	25,100,000	26,500,000		
610	County Auditor	19,159,000 20,674,16			
615	Purchasing Agent	7,658,000	7,835,000		
Total	Fiscal Services & Purchasing	71,117,000	75,784,165		

Note: The schedule reflects proposed name changes for departments 030, 208 and 292, all within the Infrastructure & Systems section.

General Fund Budget - Departments

DEPARTMENT			FY 2014-15	FY 2015-16		
Constables 301 Constable, Precinct 1 25,555,000 32,421,000 302 Constable, Precinct 2 6,745,000 7,400,000 303 Constable, Precinct 3 13,150,000 14,470,000 304 Constable, Precinct 4 37,373,000 42,399,000 305 Constable, Precinct 5 32,988,000 35,201,000 306 Constable, Precinct 6 8,786,000 8,746,000 307 Constable, Precinct 8 6,900,000 7,350,000 308 Constable, Precinct 8 6,900,000 7,350,000 Total Constables 140,997,000 158,230,000 540 Sheriff Jail Operations 180,000,000 184,300,000 Medical 52,000,000 54,200,000 Patrol & Administration 184,000,000 198,958,000 540 Total Sheriff 416,000,000 437,458,000 845 Sheriff's Civil Service 220,000 265,000 Total Law Enforcement 557,217,000 595,953,000 Administration of Justice Justice of the Peace, 1-1 1,850,000 1,953,000 312 Justice of the Peace, 2-1 930,000 <t< td=""><td>ORG</td><td>DEPARTMENT</td><td>Adopted Budget</td><td>Budget</td></t<>	ORG	DEPARTMENT	Adopted Budget	Budget		
301 Constable, Precinct 1 25,555,000 32,421,000 302 Constable, Precinct 2 6,745,000 7,400,000 303 Constable, Precinct 3 13,150,000 14,470,000 304 Constable, Precinct 4 37,373,000 42,399,000 305 Constable, Precinct 5 32,988,000 35,201,000 306 Constable, Precinct 6 8,786,000 8,746,000 307 Constable, Precinct 8 6,900,000 10,243,000 308 Constable, Precinct 8 6,900,000 7,350,000 Total Constables 140,997,000 158,230,000 540 Sheriff 310 Operations 180,000,000 148,300,000 Medical 52,000,000 54,200,000 Patrol & Administration 184,000,000 198,958,000 845 Sheriff's Civil Service 220,000 265,000 Total Law Enforcement 557,217,000 595,953,000 Administration of Justice Justices of the Peace, 1-1 1,850,000 1,953,000 312 Justice of the Peace, 2-1 930,000 982,000 322 Justice of the Peace, 2-2 891,000 <t< td=""><td colspan="6">Law Enforcement</td></t<>	Law Enforcement					
302 Constable, Precinct 2 6,745,000 7,400,000 303 Constable, Precinct 3 13,150,000 14,470,000 304 Constable, Precinct 4 37,373,000 42,399,000 305 Constable, Precinct 5 32,988,000 35,201,000 306 Constable, Precinct 7 9,500,000 10,243,000 307 Constable, Precinct 8 6,900,000 7,350,000 Total Constables 140,997,000 158,230,000 540 Sheriff 180,000,000 184,300,000 Medical 52,000,000 54,200,000 Patrol & Administration 184,000,000 189,958,000 540 Total Sheriff 416,000,000 437,458,000 845 Sheriff's Civil Service 220,000 265,000 Total Law Enforcement 557,217,000 595,953,000 Administration of Justice Justices of the Peace, 1-1 1,850,000 1,953,000 311 Justice of the Peace, 1-1 1,850,000 2,216,000 312 Justice of the Peace, 2-1 <td></td> <td>Constables</td> <td></td> <td></td>		Constables				
303 Constable, Precinct 3 304 Constable, Precinct 4 37,373,000 305 Constable, Precinct 5 32,988,000 35,201,000 306 Constable, Precinct 6 8,786,000 8,746,000 307 Constable, Precinct 7 9,500,000 10,243,000 308 Constable, Precinct 8 6,900,000 7,350,000 Total Constables 140,997,000 158,230,000 540 Sheriff Jail Operations Medical 52,000,000 Patrol & Administration 184,000,000 184,300,000 845 Sheriff's Civil Service 1220,000 265,000 Total Law Enforcement 557,217,000 595,953,000 Administration of Justice Justice of the Peace, 1-1 312 Justice of the Peace, 2-2 313 Justice of the Peace, 2-1 322 Justice of the Peace, 2-1 323 Justice of the Peace, 3-1 324 Justice of the Peace, 3-1 325 Justice of the Peace, 3-1 326 Justice of the Peace, 3-1 327 Justice of the Peace, 3-1 328 Justice of the Peace, 3-2 339 Justice of the Peace, 3-1 340,000 341 Justice of the Peace, 3-2 342 Justice of the Peace, 3-2 343 Justice of the Peace, 3-2 344 Justice of the Peace, 3-1 345 Justice of the Peace, 3-2 346 Justice of the Peace, 3-2 347 Justice of the Peace, 3-2 348 Justice of the Peace, 3-2 349 Justice of the Peace, 3-2 340,000 341 Justice of the Peace, 3-2 342 Justice of the Peace, 3-2 343 Justice of the Peace, 3-2 344 Justice of the Peace, 3-2 345 Justice of the Peace, 3-2 346,000 347 Justice of the Peace, 3-2 349,000 340,000 340,000 341 Justice of the Peace, 3-2 340,000 342 Justice of the Peace, 3-2 343 Justice of the Peace, 3-2 344 Justice of the Peace, 3-2 345 Justice of the Peace, 3-2 346,000 347 Justice of the Peace, 3-2 347 Justice of the Peace, 3-2 348 Justice of the Peace, 3-2 349,000 340,000 340,000 341 Justice of the Peace, 3-2 340,000 341 Justice of the Peace, 3-2 341 Justice of the Peace, 3-2 342 Justice of the Peace, 3-2 343 Justice of the Peace, 3-2 344 Justice of the Peace, 3-2 345 Justice of the Peace, 3-2 346,000 347 Justice of the Peace, 3-2 347 Justice of the Peace, 3-2 348 Justice of the Peace, 3-2 349,000 340,000 340,000 340,000 340,000 340,000 340,000 340,000 340,000 340,000 340,000 340,000 340,000 340,000 340,000	301	Constable, Precinct 1	25,555,000	32,421,000		
304 Constable, Precinct 4 37,373,000 305 Constable, Precinct 5 32,988,000 35,201,000 306 Constable, Precinct 6 8,786,000 8,746,000 307 Constable, Precinct 7 9,500,000 10,243,000 308 Constable, Precinct 8 6,900,000 7,350,000 Total Constables 140,997,000 158,230,000 540 Sheriff Jail Operations Medical 52,000,000 Patrol & Administration 184,000,000 Patrol & Administration 184,000,000 437,458,000 540 Total Sheriff 416,000,000 437,458,000 545 Sheriff's Civil Service 220,000 265,000 Total Law Enforcement 557,217,000 595,953,000 Administration of Justice Justice of the Peace, 1-1 1,850,000 1,953,000 312 Justice of the Peace, 2-1 31 Justice of the Peace, 2-1 321 Justice of the Peace, 2-1 332 Justice of the Peace, 3-1 1,700,000 332 Justice of the Peace, 3-1 1,700,000 333 Justice of the Peace, 3-2 1,100,000 341 Justice of the Peace, 3-2 1,100,000 351 Justice of the Peace, 4-1 2,600,000 2,736,000 342 Justice of the Peace, 4-1 2,600,000 2,736,000 352 Justice of the Peace, 5-2 2,910,000 351 Justice of the Peace, 5-2 2,910,000 362 Justice of the Peace, 5-2 2,910,000 376,000 371 Justice of the Peace, 6-1 680,000 718,000 372 Justice of the Peace, 7-1 1,080,000 1,132,000 372 Justice of the Peace, 7-2 373 Justice of the Peace, 8-2 1,000,000 1,003,000 384 Justice of the Peace, 8-2 1,050,000 1,003,000 382 Justice of the Peace, 8-2 1,050,000 1,003,000 382 Justice of the Peace, 8-2 1,050,000 1,003,000	302	Constable, Precinct 2	6,745,000	7,400,000		
305 Constable, Precinct 5 32,988,000 36 Constable, Precinct 6 37,76,000 307 Constable, Precinct 7 39,500,000 308 Constable, Precinct 8 6,900,000 7,350,000 Total Constables 140,997,000 158,230,000 540 Sheriff Jail Operations Medical Patrol & Administration 84,000,000 198,958,000 540 Total Sheriff 416,000,000 437,458,000 545 Sheriff's Civil Service 220,000 265,000 Total Law Enforcement 557,217,000 595,953,000 Administration of Justice Justices of the Peace, 1-1 312 Justice of the Peace, 2-1 313 Justice of the Peace, 2-2 314 Justice of the Peace, 2-2 315 Justice of the Peace, 3-1 317 Justice of the Peace, 3-1 318 Justice of the Peace, 3-1 319 Justice of the Peace, 3-1 310 Justice of the Peace, 3-1 310 Justice of the Peace, 3-1 311 Justice of the Peace, 3-1 312 Justice of the Peace, 3-1 313 Justice of the Peace, 3-1 314 Justice of the Peace, 3-1 315 Justice of the Peace, 3-1 317,000 317 Justice of the Peace, 3-2 311 Justice of the Peace, 3-2 312 Justice of the Peace, 3-2 313 Justice of the Peace, 3-2 314 Justice of the Peace, 3-2 315 Justice of the Peace, 3-2 316 Justice of the Peace, 3-2 317 Justice of the Peace, 3-2 318 Justice of the Peace, 3-1 319 Justice of the Peace, 3-2 320,000 331 Justice of the Peace, 3-2 332 Justice of the Peace, 3-2 333 Justice of the Peace, 3-2 344 Justice of the Peace, 3-2 345 Justice of the Peace, 3-2 346,000 347 Justice of the Peace, 3-2 347 Justice of the Peace, 3-2 348 Justice of the Peace, 3-2 349,000 350,000 360,000 371 Justice of the Peace, 3-2 372 Justice of the Peace, 3-2 373 Justice of the Peace, 3-2 374 Justice of the Peace, 3-2 375 Justice of the Peace, 3-2 376,000 377 Justice of the Peace, 3-2 378,000 379,000 370 Justice of the Peace, 3-2 371 Justice of the Peace, 3-2 372 Justice of the Peace, 3-2 373 Justice of the Peace, 3-2 374 Justice of the Peace, 3-2 375 Justice of the Peace, 3-2 376,000 377 Justice of the Peace, 3-2 378,000 379,000 371 Justice of the Peace, 3-2 379,000 371 Justice of the Peace, 3-2 371 Justice of the Peace, 3-2 372 Justice of the Peace, 3-2 373	303	Constable, Precinct 3	13,150,000	14,470,000		
306 Constable, Precinct 6 307 Constable, Precinct 7 308 Constable, Precinct 8 6,900,000 7,350,000 Total Constables 140,997,000 158,230,000 540 Sheriff Jail Operations Medical Patrol & Administration Patrol & Sheriff 416,000,000 158,958,000 540 Total Sheriff 416,000,000 158,958,000 540 Total Sheriff 416,000,000 154,200,000 540 Total Sheriff 416,000,000 154,7458,000 545 Sheriff's Civil Service 220,000 265,000 Total Law Enforcement 557,217,000 595,953,000 Administration of Justice Justices of the Peace 311 Justice of the Peace, 1-1 312 Justice of the Peace, 1-2 313 Justice of the Peace, 2-1 314 Justice of the Peace, 2-1 315 Justice of the Peace, 2-1 316 Justice of the Peace, 3-1 317 Justice of the Peace, 3-1 318 Justice of the Peace, 3-2 319 Justice of the Peace, 3-2 310,000 310 Justice of the Peace, 3-2 311 Justice of the Peace, 3-2 312 Justice of the Peace, 3-2 313 Justice of the Peace, 3-2 314 Justice of the Peace, 3-2 315 Justice of the Peace, 3-2 316 Justice of the Peace, 4-1 317 Justice of the Peace, 4-1 318 Justice of the Peace, 4-2 319 Justice of the Peace, 4-2 310,000 310 Justice of the Peace, 4-2 311 Justice of the Peace, 4-2 312 Justice of the Peace, 4-2 313 Justice of the Peace, 4-2 314 Justice of the Peace, 4-2 315 Justice of the Peace, 4-2 316 Justice of the Peace, 5-2 317 Justice of the Peace, 5-2 319 Justice of the Peace, 5-2 319 Justice of the Peace, 5-2 310,000 310 Justice of the Peace, 5-2 310,000 310 Justice of the Peace, 5-2 310,000 310 Justice of the Peace, 5-2 310 Justice of the Peace, 5-2 310,000 31	304	Constable, Precinct 4	37,373,000	42,399,000		
307 Constable, Precinct 7 9,500,000 10,243,000 308 Constable, Precinct 8 6,900,000 7,350,000 Total Constables 140,997,000 158,230,000 540 Sheriff Jail Operations Medical Patrol & Administration 180,000,000 184,300,000 540 Total Sheriff 416,000,000 437,458,000 845 Sheriff's Civil Service 220,000 265,000 Total Law Enforcement 557,217,000 595,953,000 Administration of Justice Justices of the Peace Justice of the Peace, 1-1 1,850,000 1,953,000 311 Justice of the Peace, 1-2 2,100,000 2,216,000 322 Justice of the Peace, 2-1 930,000 982,000 323 Justice of the Peace, 3-1 1,700,000 1,792,000 324 Justice of the Peace, 3-2 1,100,000 1,792,000 325 Justice of the Peace, 4-1 2,600,000 2,736,000 342 Justice of the Peace, 4-2 1,400,000 1,476,000 343 Justice of the Peace, 5-1 2,000,000 2,736,000 345 Justice of the Peace, 6-1 680,000 718,000 362 Justice of the Peace, 6-1 680,000<	305	Constable, Precinct 5	32,988,000	35,201,000		
Total Constables 140,997,000 158,230,000	306	Constable, Precinct 6	8,786,000	8,746,000		
Total Constables 140,997,000 158,230,000 540 Sheriff 180,000,000 184,300,000 Medical 52,000,000 54,200,000 Patrol & Administration 184,000,000 198,958,000 540 Total Sheriff 416,000,000 437,458,000 845 Sheriff's Civil Service 220,000 265,000 Total Law Enforcement 557,217,000 595,953,000 Administration of Justice Justice of the Peace 311 Justice of the Peace, 1-1 1,850,000 1,953,000 322 Justice of the Peace, 2-1 930,000 982,000 323 Justice of the Peace, 2-2 891,000 938,000 324 Justice of the Peace, 3-1 1,700,000 1,792,000 323 Justice of the Peace, 4-1 2,600,000 2,736,000 341 Justice of the Peace, 4-1 2,600,000 2,736,000 342 Justice of the Peace, 5-1 2,000,000 2,109,000 351 Justice of the Peace, 5-2 2,910,000 3,069,000 362 Justice of the Peace, 6-2 780,000 821,000 371 Justice of the Peace, 7-2	307	Constable, Precinct 7	9,500,000	10,243,000		
540 Sheriff Jail Operations 180,000,000 184,300,000 Medical 52,000,000 54,200,000 Patrol & Administration 184,000,000 198,958,000 540 Total Sheriff 416,000,000 437,458,000 845 Sheriff's Civil Service 220,000 265,000 Total Law Enforcement Administration of Justice Justices of the Peace 311 Justice of the Peace, 1-1 1,850,000 1,953,000 322 Justice of the Peace, 1-2 2,100,000 2,216,000 321 Justice of the Peace, 2-1 930,000 982,000 322 Justice of the Peace, 2-2 891,000 938,000 331 Justice of the Peace, 3-1 1,700,000 1,792,000 332 Justice of the Peace, 3-2 1,100,000 1,158,000 341 Justice of the Peace, 4-1 2,600,000 2,736,000 342 Justice of the Peace, 5-1 2,000,000 2,109,000 351 Justice of the Peace, 5-2 2,910,000 3,069,000 362 Justice of the Peace, 6-2 780,000 821,000 371 Justice of the Peace, 7-2 950,000 1,030,000 372 Justice of t	308	Constable, Precinct 8	6,900,000	7,350,000		
Jail Operations 180,000,000 184,300,000 Medical 52,000,000 54,200,000 Patrol & Administration 184,000,000 198,958,000 540 Total Sheriff 416,000,000 437,458,000 845 Sheriff's Civil Service 220,000 265,000 Total Law Enforcement Administration of Justice Justices of the Peace 311 Justice of the Peace, 1-1 1,850,000 1,953,000 322 Justice of the Peace, 2-2 2,100,000 2,216,000 321 Justice of the Peace, 2-1 930,000 982,000 322 Justice of the Peace, 2-2 891,000 938,000 331 Justice of the Peace, 3-1 1,700,000 1,792,000 332 Justice of the Peace, 3-2 1,100,000 1,158,000 341 Justice of the Peace, 4-1 2,600,000 2,736,000 342 Justice of the Peace, 4-2 1,400,000 1,476,000 351 Justice of the Peace, 5-1 2,000,000 2,109,000 352 Justice of the Peace, 6-2 780,000 821,000 371 Justice of the Peace, 6-2 780,000 821,000 372 Justice of the Peace, 7-2		Total Constables	140,997,000	158,230,000		
Jail Operations 180,000,000 184,300,000 Medical 52,000,000 54,200,000 Patrol & Administration 184,000,000 198,958,000 540 Total Sheriff 416,000,000 437,458,000 845 Sheriff's Civil Service 220,000 265,000 Total Law Enforcement Administration of Justice Justices of the Peace 311 Justice of the Peace, 1-1 1,850,000 1,953,000 322 Justice of the Peace, 2-2 2,100,000 2,216,000 321 Justice of the Peace, 2-1 930,000 982,000 322 Justice of the Peace, 2-2 891,000 938,000 331 Justice of the Peace, 3-1 1,700,000 1,792,000 332 Justice of the Peace, 3-2 1,100,000 1,158,000 341 Justice of the Peace, 4-1 2,600,000 2,736,000 342 Justice of the Peace, 4-2 1,400,000 1,476,000 351 Justice of the Peace, 5-1 2,000,000 2,109,000 352 Justice of the Peace, 6-2 780,000 821,000 371 Justice of the Peace, 6-2 780,000 821,000 372 Justice of the Peace, 7-2	-					
Medical 52,000,000 54,200,000 Patrol & Administration 184,000,000 198,958,000 540 Total Sheriff 416,000,000 437,458,000 845 Sheriff's Civil Service 220,000 265,000 Total Law Enforcement 557,217,000 595,953,000 Administration of Justice	540	Sheriff				
Patrol & Administration 184,000,000 198,958,000 540 Total Sheriff 416,000,000 437,458,000 845 Sheriff's Civil Service 220,000 265,000 Total Law Enforcement 557,217,000 595,953,000 Administration of Justice		Jail Operations	180,000,000	184,300,000		
540 Total Sheriff 416,000,000 437,458,000 845 Sheriff's Civil Service 220,000 265,000 Total Law Enforcement 557,217,000 595,953,000 Administration of Justice		Medical	52,000,000	54,200,000		
845 Sheriff's Civil Service 220,000 265,000 Total Law Enforcement 557,217,000 595,953,000 Administration of Justice Justices of the Peace 311 Justice of the Peace, 1-1 1,850,000 1,953,000 312 Justice of the Peace, 1-2 2,100,000 2,216,000 321 Justice of the Peace, 2-1 930,000 982,000 322 Justice of the Peace, 2-2 891,000 938,000 331 Justice of the Peace, 3-1 1,700,000 1,792,000 332 Justice of the Peace, 3-2 1,100,000 1,158,000 341 Justice of the Peace, 4-1 2,600,000 2,736,000 342 Justice of the Peace, 4-2 1,400,000 1,476,000 351 Justice of the Peace, 5-1 2,000,000 2,109,000 352 Justice of the Peace, 5-2 2,910,000 3,069,000 361 Justice of the Peace, 6-2 780,000 821,000 371 Justice of the Peace, 7-1 1,080,000 1,132,000 372 Justic		Patrol & Administration	184,000,000	198,958,000		
Total Law Enforcement 557,217,000 595,953,000 Administration of Justice	540	Total Sheriff	416,000,000	437,458,000		
Administration of Justice Justices of the Peace 311 Justice of the Peace, 1-1	845	Sheriff's Civil Service	220,000	265,000		
Justices of the Peace 311 Justice of the Peace, 1-1 312 Justice of the Peace, 1-2 313 Justice of the Peace, 1-2 314 Justice of the Peace, 2-1 315 Justice of the Peace, 2-1 316 Justice of the Peace, 2-2 317 Justice of the Peace, 2-2 318 Justice of the Peace, 3-1 319 Justice of the Peace, 3-2 320 Justice of the Peace, 3-2 331 Justice of the Peace, 3-2 332 Justice of the Peace, 3-2 333 Justice of the Peace, 3-2 344 Justice of the Peace, 4-1 345 Justice of the Peace, 4-2 346 Justice of the Peace, 5-1 357 Justice of the Peace, 5-1 368 Justice of the Peace, 6-1 369 Justice of the Peace, 6-2 370 Justice of the Peace, 7-1 371 Justice of the Peace, 7-2 372 Justice of the Peace, 8-1 373 Justice of the Peace, 8-1 374 Justice of the Peace, 8-1 375 Justice of the Peace, 8-1 376 Justice of the Peace, 8-1 377 Justice of the Peace, 8-1 378 Justice of the Peace, 8-1 379 Justice of the Peace, 8-1 370 Justice of the Peace, 8-2 370 Just	Total	Law Enforcement	557,217,000	595,953,000		
Justices of the Peace 311 Justice of the Peace, 1-1 312 Justice of the Peace, 1-2 313 Justice of the Peace, 1-2 314 Justice of the Peace, 2-1 315 Justice of the Peace, 2-1 316 Justice of the Peace, 2-2 317 Justice of the Peace, 2-2 318 Justice of the Peace, 3-1 319 Justice of the Peace, 3-2 320 Justice of the Peace, 3-2 331 Justice of the Peace, 3-2 332 Justice of the Peace, 3-2 333 Justice of the Peace, 3-2 344 Justice of the Peace, 4-1 345 Justice of the Peace, 4-2 346 Justice of the Peace, 5-1 357 Justice of the Peace, 5-1 368 Justice of the Peace, 6-1 369 Justice of the Peace, 6-2 370 Justice of the Peace, 7-1 371 Justice of the Peace, 7-2 372 Justice of the Peace, 8-1 373 Justice of the Peace, 8-1 374 Justice of the Peace, 8-1 375 Justice of the Peace, 8-1 376 Justice of the Peace, 8-1 377 Justice of the Peace, 8-1 378 Justice of the Peace, 8-1 379 Justice of the Peace, 8-1 370 Justice of the Peace, 8-2 370 Just						
311 Justice of the Peace, 1-11,850,0001,953,000312 Justice of the Peace, 1-22,100,0002,216,000321 Justice of the Peace, 2-1930,000982,000322 Justice of the Peace, 2-2891,000938,000331 Justice of the Peace, 3-11,700,0001,792,000332 Justice of the Peace, 3-21,100,0001,158,000341 Justice of the Peace, 4-12,600,0002,736,000342 Justice of the Peace, 4-21,400,0001,476,000351 Justice of the Peace, 5-12,000,0002,109,000352 Justice of the Peace, 5-22,910,0003,069,000361 Justice of the Peace, 6-1680,000718,000362 Justice of the Peace, 6-2780,000821,000371 Justice of the Peace, 7-11,080,0001,132,000372 Justice of the Peace, 7-2950,0001,003,000381 Justice of the Peace, 8-11,200,0001,265,000382 Justice of the Peace, 8-21,050,0001,106,000	Adm	inistration of Justice				
312Justice of the Peace, 1-22,100,0002,216,000321Justice of the Peace, 2-1930,000982,000322Justice of the Peace, 2-2891,000938,000331Justice of the Peace, 3-11,700,0001,792,000332Justice of the Peace, 3-21,100,0001,158,000341Justice of the Peace, 4-12,600,0002,736,000342Justice of the Peace, 4-21,400,0001,476,000351Justice of the Peace, 5-12,000,0002,109,000352Justice of the Peace, 5-22,910,0003,069,000361Justice of the Peace, 6-1680,000718,000362Justice of the Peace, 6-2780,000821,000371Justice of the Peace, 7-11,080,0001,132,000372Justice of the Peace, 7-2950,0001,003,000381Justice of the Peace, 8-11,200,0001,265,000382Justice of the Peace, 8-21,050,0001,106,000		Justices of the Peace				
321Justice of the Peace, 2-1930,000982,000322Justice of the Peace, 2-2891,000938,000331Justice of the Peace, 3-11,700,0001,792,000332Justice of the Peace, 3-21,100,0001,158,000341Justice of the Peace, 4-12,600,0002,736,000342Justice of the Peace, 4-21,400,0001,476,000351Justice of the Peace, 5-12,000,0002,109,000352Justice of the Peace, 5-22,910,0003,069,000361Justice of the Peace, 6-1680,000718,000362Justice of the Peace, 6-2780,000821,000371Justice of the Peace, 7-11,080,0001,132,000372Justice of the Peace, 7-2950,0001,003,000381Justice of the Peace, 8-11,200,0001,265,000382Justice of the Peace, 8-21,050,0001,106,000	311	Justice of the Peace, 1-1	1,850,000	1,953,000		
322Justice of the Peace, 2-2891,000938,000331Justice of the Peace, 3-11,700,0001,792,000332Justice of the Peace, 3-21,100,0001,158,000341Justice of the Peace, 4-12,600,0002,736,000342Justice of the Peace, 4-21,400,0001,476,000351Justice of the Peace, 5-12,000,0002,109,000352Justice of the Peace, 5-22,910,0003,069,000361Justice of the Peace, 6-1680,000718,000362Justice of the Peace, 6-2780,000821,000371Justice of the Peace, 7-11,080,0001,132,000372Justice of the Peace, 7-2950,0001,003,000381Justice of the Peace, 8-11,200,0001,265,000382Justice of the Peace, 8-21,050,0001,106,000	312	Justice of the Peace, 1-2	2,100,000	2,216,000		
331 Justice of the Peace, 3-11,700,0001,792,000332 Justice of the Peace, 3-21,100,0001,158,000341 Justice of the Peace, 4-12,600,0002,736,000342 Justice of the Peace, 4-21,400,0001,476,000351 Justice of the Peace, 5-12,000,0002,109,000352 Justice of the Peace, 5-22,910,0003,069,000361 Justice of the Peace, 6-1680,000718,000362 Justice of the Peace, 6-2780,000821,000371 Justice of the Peace, 7-11,080,0001,132,000372 Justice of the Peace, 7-2950,0001,003,000381 Justice of the Peace, 8-11,200,0001,265,000382 Justice of the Peace, 8-21,050,0001,106,000	321	Justice of the Peace, 2-1	930,000	982,000		
332Justice of the Peace, 3-21,100,0001,158,000341Justice of the Peace, 4-12,600,0002,736,000342Justice of the Peace, 4-21,400,0001,476,000351Justice of the Peace, 5-12,000,0002,109,000352Justice of the Peace, 5-22,910,0003,069,000361Justice of the Peace, 6-1680,000718,000362Justice of the Peace, 6-2780,000821,000371Justice of the Peace, 7-11,080,0001,132,000372Justice of the Peace, 7-2950,0001,003,000381Justice of the Peace, 8-11,200,0001,265,000382Justice of the Peace, 8-21,050,0001,106,000	322	Justice of the Peace, 2-2	891,000	938,000		
341Justice of the Peace, 4-12,600,0002,736,000342Justice of the Peace, 4-21,400,0001,476,000351Justice of the Peace, 5-12,000,0002,109,000352Justice of the Peace, 5-22,910,0003,069,000361Justice of the Peace, 6-1680,000718,000362Justice of the Peace, 6-2780,000821,000371Justice of the Peace, 7-11,080,0001,132,000372Justice of the Peace, 7-2950,0001,003,000381Justice of the Peace, 8-11,200,0001,265,000382Justice of the Peace, 8-21,050,0001,106,000	331	Justice of the Peace, 3-1	1,700,000	1,792,000		
342Justice of the Peace, 4-21,400,0001,476,000351Justice of the Peace, 5-12,000,0002,109,000352Justice of the Peace, 5-22,910,0003,069,000361Justice of the Peace, 6-1680,000718,000362Justice of the Peace, 6-2780,000821,000371Justice of the Peace, 7-11,080,0001,132,000372Justice of the Peace, 7-2950,0001,003,000381Justice of the Peace, 8-11,200,0001,265,000382Justice of the Peace, 8-21,050,0001,106,000	332	Justice of the Peace, 3-2	1,100,000	1,158,000		
351Justice of the Peace, 5-12,000,0002,109,000352Justice of the Peace, 5-22,910,0003,069,000361Justice of the Peace, 6-1680,000718,000362Justice of the Peace, 6-2780,000821,000371Justice of the Peace, 7-11,080,0001,132,000372Justice of the Peace, 7-2950,0001,003,000381Justice of the Peace, 8-11,200,0001,265,000382Justice of the Peace, 8-21,050,0001,106,000	341	Justice of the Peace, 4-1	2,600,000	2,736,000		
352 Justice of the Peace, 5-2 2,910,000 3,069,000 361 Justice of the Peace, 6-1 680,000 718,000 362 Justice of the Peace, 6-2 780,000 821,000 371 Justice of the Peace, 7-1 1,080,000 1,132,000 372 Justice of the Peace, 7-2 950,000 1,003,000 381 Justice of the Peace, 8-1 1,200,000 1,265,000 382 Justice of the Peace, 8-2 1,050,000 1,106,000	342	Justice of the Peace, 4-2	1,400,000	1,476,000		
361Justice of the Peace, 6-1680,000718,000362Justice of the Peace, 6-2780,000821,000371Justice of the Peace, 7-11,080,0001,132,000372Justice of the Peace, 7-2950,0001,003,000381Justice of the Peace, 8-11,200,0001,265,000382Justice of the Peace, 8-21,050,0001,106,000	351	Justice of the Peace, 5-1	2,000,000	2,109,000		
362 Justice of the Peace, 6-2 780,000 821,000 371 Justice of the Peace, 7-1 1,080,000 1,132,000 372 Justice of the Peace, 7-2 950,000 1,003,000 381 Justice of the Peace, 8-1 1,200,000 1,265,000 382 Justice of the Peace, 8-2 1,050,000 1,106,000	352	Justice of the Peace, 5-2	2,910,000	3,069,000		
371 Justice of the Peace, 7-11,080,0001,132,000372 Justice of the Peace, 7-2950,0001,003,000381 Justice of the Peace, 8-11,200,0001,265,000382 Justice of the Peace, 8-21,050,0001,106,000	361	Justice of the Peace, 6-1	680,000	718,000		
372 Justice of the Peace, 7-2 950,000 1,003,000 381 Justice of the Peace, 8-1 1,200,000 1,265,000 382 Justice of the Peace, 8-2 1,050,000 1,106,000	362	Justice of the Peace, 6-2	780,000	821,000		
381 Justice of the Peace, 8-1 1,200,000 1,265,000 382 Justice of the Peace, 8-2 1,050,000 1,106,000	371	Justice of the Peace, 7-1	1,080,000	1,132,000		
382 Justice of the Peace, 8-2 1,050,000 1,106,000	372	Justice of the Peace, 7-2	950,000	1,003,000		
	381	Justice of the Peace, 8-1	1,200,000	1,265,000		
Total JPs 23,221,000 24,474,000	382	Justice of the Peace, 8-2	1,050,000	1,106,000		
		Total JPs	23,221,000	24,474,000		

General Fund Budget - Departments

ODC		FY 2014-15	FY 2015-16			
ORG	DEPARTMENT	Adopted Budget	Budget			
Adm	Administration of Justice (Continued)					
213	Fire Marshal	5,640,000	5,900,000			
270	Institute of Forensic Science	25,800,000	27,000,000			
510	County Attorney	19,800,000	20,900,000			
515	County Clerk	26,689,000	28,000,000			
545	District Attorney	67,900,000	70,500,000			
550	District Clerk	29,600,000	31,200,000			
560	Public Defender	8,000,000	8,700,000			
601	Community Supervision	750,000	900,000			
605	Pre-Trial Services	7,000,000	7,250,000			
700	District Courts	21,032,000	24,100,000			
701	DC- Court Appointed Attn	32,000,000	35,900,000			
840	Juvenile Probation	67,000,000	70,500,000			
880	Protective Services	22,000,000	23,200,000			
930	1st Court of Appeals	85,000	90,000			
931	14th Court of Appeals	85,000	90,000			
940	County Courts	12,200,000	12,800,000			
941	CC - Court Appointed Attn	3,400,000	4,200,000			
991	Probate Court No. 1	1,200,000	1,300,000			
992	Probate Court No. 2	1,200,000	1,300,000			
993	Probate Court No. 3	3,200,000	3,500,000			
994	Probate Court No. 4	1,200,000	1,300,000			
	Subtotal Other Admin of Justice	355,781,000	378,630,000			
Total	Administration of Justice	379,002,000	403,104,000			
Total		0.3,002,000	100,204,000			
Tota	General Fund-Departments	1,234,886,000	1,314,791,165			

Commissioners Court and General Administration Budgets

General Fund

		FY 2014-15	FY 2015-16					
ORG	DEPARTMENT	Adopted Budget	Budget					
Com	Commissioners Court							
100	County Judge	5,900,000	7,250,000					
101	Commissioner, Pct 1	51,097,000	57,780,327					
102	Commissioner, Pct 2	49,202,000	56,605,214					
103	Commissioner, Pct 3	43,630,000	51,254,860					
104	Commissioner, Pct 4	54,392,000	55,086,765					
105	Tunnel & Ferry	5,200,000	5,500,000					
	Total Commissioners Court	209,421,000	233,477,166					
202	General Administration	418,594,000	591,332,491					
	Total Court and General Admin	628,015,000	824,809,657					
	Total Departments from page 10	1,234,886,000	1,314,791,165					
	Prior Year R&R Cost Centers	4,399,000						
Total	General Fund Budget	1,867,300,000	2,139,600,822					

Commissioners Gen Fund Allocation

		Estimated	New Fees	New Funding	FY 15-16
ORG	DEPARTMENT	Beginning Bal	Allocation	Allocation	Budget
100	County Judge	-	400,000	6,850,000	7,250,000
101	Commissioner, Pct 1	25,505,327	9,775,000	22,500,000	57,780,327
102	Commissioner, Pct 2	24,330,214	9,775,000	22,500,000	56,605,214
103	Commissioner, Pct 3	18,979,860	9,775,000	22,500,000	51,254,860
104	Commissioner, Pct 4	22,811,765	9,775,000	22,500,000	55,086,765
105	Tunnel & Ferry, Pct 2	-		5,500,000	5,500,000
		91,627,166	39,500,000	102,350,000	233,477,166

New Fees include Road & Bridge Fees estimated to be \$37.5 mllion allocated evenly to the 4 Precincts and Child Safety Fees of \$2 million allocated evenly to all 5 Court members including the County Judge. Budgets will be adjusted to reflect the actual beginning balance in March.

Mobility Fund Budget

		Estimated	Allocation	New Funding	FY 15-16
ORG	DEPARTMENT	Beginning Bal	Formula	Allocation	Budget
101	Commissioner, Pct 1	99,540,000	18%	21,600,000	121,140,000
102	Commissioner, Pct 2	36,220,000	25%	30,000,000	66,220,000
103	Commissioner, Pct 3	37,510,000	27%	32,400,000	69,910,000
104	Commissioner, Pct 4	72,810,000	30%	36,000,000	108,810,000
35	PID - Repair & Replacement	2,647,211		1,925,425	4,572,636
202	General Administration	26,314,241		661,935	26,976,176
		275,041,452		122,587,360	397,628,812

Budgets will be adjusted to reflect the actual beginning balances in March.