

## Supporting Schedule for FY 2020-21 Proposed Departmental Gen Fund Budgets

ORG	DEPARTMENT	FY 2019-20 Adopted Budget	Group Health Adjustment	Adjustments From 2019-20	Additional Recommended Adjustments	2% Salary Adjustment	Total	FY 2020-21 Proposed
<i>Infrastructure &amp; Systems</i>								
208	Engineering	29,802,000	134,000	538,088	0	525,109	70,915,878	70,916,000
30	Public Infrastructure Coord.	826,000	0	(826,000)	0	0	--	--
40	Real Property	6,111,000	30,000	0	0	100,408	--	--
45	Construction Programs	13,752,000	49,500	0	0	192,054	--	--
299	Facilities & Property Maint.	20,200,000	96,500	(900,000)	0	285,220	--	--
297	FPM - Repairs & Replacement	24,200,000	0	(6,300,000)	0	0	17,900,000	17,900,000
<b>Subtotal Engineering</b>		<b>94,891,000</b>	<b>310,000</b>	<b>(7,487,912)</b>	<b>0</b>	<b>1,102,790</b>	<b>88,815,878</b>	<b>88,816,000</b>
292	Universal Services	62,000,000	169,000	0	2,436,244	750,736	65,355,980	65,356,000
293	Universal Services-R&R	0	0	6,799,022	0	0	6,799,022	6,799,000
<b>Subtotal Universal Services</b>		<b>62,000,000</b>	<b>169,000</b>	<b>6,799,022</b>	<b>2,436,244</b>	<b>750,736</b>	<b>72,155,002</b>	<b>72,155,000</b>
298	Utilities & Leases	31,550,000	0	0	1,000,000	0	32,550,000	32,550,000
<b>Total Infrastructure &amp; Systems</b>		<b>188,441,000</b>	<b>479,000</b>	<b>(688,890)</b>	<b>3,436,244</b>	<b>1,853,527</b>	<b>193,520,880</b>	<b>193,521,000</b>
<i>County Services</i>								
204	Intergovernmental & Global Affairs	1,478,000	1,500	0	240,000	9,212	1,728,712	1,729,000
272	Pollution Control	5,531,000	23,500	1,919,000	0	78,456	7,551,956	7,552,000
275	Public Health Services	29,394,000	117,000	2,983,000	3,000,000	356,692	35,850,692	35,851,000
283	Veterans Services	0	2,000	350,000	400,000	7,528	759,528	760,000
285	Library	33,238,000	156,500	0	857,476	357,619	34,609,595	34,610,000
286	Domestic Relations	3,780,000	35,000	0	0	53,476	3,868,476	3,868,000
289	Community Services	10,072,000	45,000	(48,869)	2,000,000	88,323	12,156,454	12,156,000
296	Mental Health - THCMH	21,000,000	0	0	1,261,029	0	22,261,029	22,261,000
821	Texas A&M Agrilife	750,000	3,000	0	69,840	9,833	832,673	833,000
885	Children's Assessment Center	6,385,000	42,500	0	0	117,170	6,544,670	6,545,000
<b>Total County Services</b>		<b>111,628,000</b>	<b>426,000</b>	<b>5,203,131</b>	<b>7,828,345</b>	<b>1,078,309</b>	<b>126,163,785</b>	<b>126,165,000</b>
<i>Fiscal Services &amp; Purchasing</i>								
91	Appraisal District	13,125,000	0	0	1,275,000	0	14,400,000	14,400,000
112	Comm. Court Analyst Office	0	0	0	1,352,287	5,200	1,357,487	1,357,000
201	Budget Management	8,900,000	26,000	(147,371)	0	122,366	8,900,995	8,901,000
517	County Treasurer	1,248,000	6,000	0	0	16,780	1,270,780	1,271,000
530	Tax Assessor-Collector	30,550,000	199,000	0	459,870	425,337	31,634,207	31,634,000
610	County Auditor	24,062,779	97,500	0	718,576	387,063	25,265,918	25,265,918
615	Purchasing Agent	9,168,000	38,000	0	261,500	139,445	9,606,945	9,607,000
<b>Total Fiscal Services &amp; Purchasing</b>		<b>87,053,779</b>	<b>366,500</b>	<b>(147,371)</b>	<b>4,067,233</b>	<b>1,096,191</b>	<b>92,436,333</b>	<b>92,435,918</b>
<i>Law Enforcement</i>								
<i>Constables</i>								
301	Constable, Precinct 1	40,275,000	200,500	895,444	0	628,181	41,999,126	41,999,000
302	Constable, Precinct 2	9,256,000	39,000	25,485	0	134,509	9,454,994	9,455,000
303	Constable, Precinct 3	17,409,000	85,500	631,139	0	260,544	18,386,183	18,386,000
304	Constable, Precinct 4	54,200,000	273,500	1,632,017	0	819,747	56,925,264	56,925,000
305	Constable, Precinct 5	43,300,000	201,500	85,988	0	606,873	44,194,361	44,194,000
306	Constable, Precinct 6	10,497,000	49,500	(98,806)	0	151,288	10,598,982	10,599,000
307	Constable, Precinct 7	13,675,000	64,500	0	471,933	208,085	14,419,518	14,420,000
308	Constable, Precinct 8	9,130,000	44,500	0	0	137,047	9,311,547	9,312,000
<b>Subtotal Constables</b>		<b>197,742,000</b>	<b>958,500</b>	<b>3,171,267</b>	<b>471,933</b>	<b>2,946,273</b>	<b>205,289,974</b>	<b>205,290,000</b>
<i>Sheriff</i>								
540	Patrol & Administration	229,167,000	1,008,000	1,996,380	5,220,000	3,214,561	240,605,941	240,606,000
541	Detention	214,877,000	1,200,000	21,510,514	0	3,573,986	241,161,500	241,161,000
542	Medical	75,335,000	184,000	1,900,000	1,325,819	643,379	79,388,198	79,388,000
<b>Subtotal Sheriff</b>		<b>519,379,000</b>	<b>2,392,000</b>	<b>25,406,894</b>	<b>6,545,819</b>	<b>7,431,926</b>	<b>561,155,639</b>	<b>561,155,000</b>
845	Sheriff's Civil Service	292,000	1,000	0	0	3,758	296,758	297,000
<b>Total Law Enforcement</b>		<b>717,413,000</b>	<b>3,351,500</b>	<b>28,578,161</b>	<b>7,017,752</b>	<b>10,381,957</b>	<b>766,742,370</b>	<b>766,742,000</b>

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<i>Administration of Justice</i>								
<i>Courts</i>								
207	Justice Administration	0	1,500	1,300,000	0	8,460	1,309,960	1,310,000
700	District Courts	28,150,000	117,500	406,043	363,955	378,462	29,415,960	29,416,000
930	1st Court of Appeals	92,000	0	0	0	0	92,000	92,000
931	14th Court of Appeals	92,000	0	0	0	0	92,000	92,000
940	County Courts	16,600,000	48,500	2,058,034	447,645	265,796	19,419,975	19,420,000
991	Probate Court No. 1	1,488,000	5,500	0	50,000	24,513	1,568,013	1,568,000
992	Probate Court No. 2	1,488,000	5,500	0	50,000	23,451	1,566,951	1,567,000
993	Probate Court No. 3	4,637,000	10,500	0	639,424	43,289	5,330,213	5,330,000
994	Probate Court No. 4	1,488,000	5,500	0	50,000	24,132	1,567,632	1,568,000
Subtotal Courts		54,035,000	194,500	3,764,077	1,601,024	768,104	60,362,705	60,363,000
<i>Indigent Defense</i>								
560	Public Defender	20,545,000	62,500	0	0	312,473	20,919,973	20,920,000
701	District Court Appointed Att Fees	53,500,000	0	0	0	0	53,500,000	53,500,000
941	County Court Appointed Att Fees	4,800,000	0	0	800,000	0	5,600,000	5,600,000
Subtotal Indigent Defense		78,845,000	62,500	0	800,000	312,473	80,019,973	80,020,000
<i>Justices of the Peace</i>								
311	Justice of the Peace, 1-1	2,311,000	13,500	0	0	33,269	2,357,769	2,358,000
312	Justice of the Peace, 1-2	2,450,000	14,500	0	0	33,246	2,497,746	2,498,000
321	Justice of the Peace, 2-1	1,106,000	6,000	0	0	17,369	1,129,369	1,129,000
322	Justice of the Peace, 2-2	1,057,000	5,000	0	0	13,992	1,075,992	1,076,000
331	Justice of the Peace, 3-1	1,993,000	10,500	0	0	28,406	2,031,906	2,032,000
332	Justice of the Peace, 3-2	1,302,000	7,000	0	0	19,476	1,328,476	1,328,000
341	Justice of the Peace, 4-1	3,173,000	20,500	0	0	48,430	3,241,930	3,242,000
342	Justice of the Peace, 4-2	1,680,000	11,000	0	0	24,287	1,715,287	1,715,000
351	Justice of the Peace, 5-1	2,407,000	15,500	0	0	36,637	2,459,137	2,459,000
352	Justice of the Peace, 5-2	3,403,000	19,500	0	0	45,093	3,467,593	3,468,000
361	Justice of the Peace, 6-1	806,000	4,000	0	0	13,143	823,143	823,000
362	Justice of the Peace, 6-2	905,000	3,500	0	0	11,251	919,751	920,000
371	Justice of the Peace, 7-1	1,286,000	5,500	0	0	16,969	1,308,469	1,308,000
372	Justice of the Peace, 7-2	1,127,000	6,000	0	0	14,899	1,147,899	1,148,000
381	Justice of the Peace, 8-1	1,424,000	7,000	0	0	18,849	1,449,849	1,450,000
382	Justice of the Peace, 8-2	1,221,000	3,500	0	0	11,234	1,235,734	1,236,000
Subtotal Justices of the Peace		27,651,000	152,500	0	0	386,549	28,190,049	28,190,000
<i>Other Admin. of Justice</i>								
213	Fire Marshal	8,028,000	30,500	1,544,000	0	103,816	9,706,316	9,706,000
270	Institute of Forensic Sciences	35,400,000	142,000	0	600,000	529,404	36,671,404	36,671,000
510	County Attorney	28,174,000	109,000	0	435,665	436,564	29,155,229	29,155,000
515	County Clerk	31,514,000	158,000	0	(5,931,903)	395,951	26,136,048	26,136,000
516	County Clerk - Elections	0	0	0	12,362,022	0	12,362,022	12,362,000
545	District Attorney	88,700,000	395,500	3,657,428	0	1,527,303	94,280,231	94,280,000
550	District Clerk	36,178,000	241,500	858,281	1,176,608	524,005	38,978,394	38,978,000
601	Community Supervision	2,004,000	0	559,580	0	0	2,563,580	2,564,000
605	Pretrial Services	11,732,000	67,000	0	0	170,501	11,969,501	11,970,000
840	Juvenile Probation	85,053,000	417,000	0	0	1,023,611	86,493,611	86,494,000
842	TRIAD Program	1,629,000	0	0	0	0	1,629,000	1,629,000
880	Protective Services	25,416,000	128,000	0	514,201	349,850	26,408,051	26,408,000
Subtotal Other Admin of Justice		353,828,000	1,688,500	6,619,289	9,156,593	5,061,005	376,353,387	376,353,000
Total Administration of Justice		514,359,000	2,098,000	10,383,366	11,557,617	6,528,130	544,926,113	544,926,000
<b>Total Departments</b>		<b>1,618,894,779</b>	<b>6,721,000</b>	<b>43,328,397</b>	<b>33,907,191</b>	<b>20,938,114</b>	<b>1,723,789,481</b>	<b>1,723,789,918</b>