## GENERAL FUND BUDGET ALLOCATION

DEPARTMENT   Expenditures   Budget   Budget   Budget   Budget   Budget   Budget   Adjusted   Adju			FY 2010-11	FY 2011-12			FY2012-13
Infrastructure & Systems   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   1,680,000   1,985,000   1,985,000   45   Construction Programs   5,514,415   6,410,530   6,160,115   5,751,000   6,741,000   7,000			Actual	Adopted	Adopted Adjusted		Budget
30   Public Infrastructure   2,966,000   3,706,138   3,106,138   2,700,000   3,707,000   40   1,984   1,984,367   1,984,066   1,884,060   1,985,000   45   Construction Programs   6,514,415   6,410,530   6,160,116   5,751,000   6,741,000   7,741	ORG	DEPARTMENT	Expenditures	Budget	Budget	Outlook	Allocation
30   Public Infrastructure   2,966,000   3,706,138   3,106,138   2,700,000   3,707,000   40   1,984   1,984,367   1,984,066   1,884,060   1,985,000   45   Construction Programs   6,514,415   6,410,530   6,160,116   5,751,000   6,741,000   7,741							
40 Right of Way 45 Construction Programs 46 Construction Programs 47 Construction Programs 48 Co	Infrastructi	ure & Systems					
45 Construction Programs 6,514,415 6,410,530 6,160,116 5,751,000 6,741,000 20,80. Architecture & Engineering 27,644,266 25,352,586 24,601,294 42,259,000 12,300,000 Total Public Infrastructure 39,049,068 37,453,300 35,751,594 34,390,000 37,733,000 29,856,000 29,856,000 29,856,000 29,856,000 29,856,000 29,856,000 29,856,000 29,856,000 20,852,000,000 20,852,000,000 20,852,000,000 29,856,000 29,85	30	Public Infrastructure	2,906,000	3,706,138	3,106,138	2,700,000	3,707,000
208 Architecture & Engineering   27,644,266   25,352,586   24,601,294   24,259,000   25,300,000   37,733,000   37,733,000   37,733,000   37,733,000   37,733,000   29,856,000   29,856,000   29,856,000   28,856,00	40	Right of Way	1,984,387	1,984,046	1,884,046	1,680,000	1,985,000
Total Public Infrastructure   39,049,068   37,453,300   35,751,594   34,390,000   37,733,000	45	Construction Programs	6,514,415	6,410,530	6,160,116	5,751,000	6,741,000
299   Facilities & Property Mgmt.   31,108,332   31,271,937   31,343,366   29,166,000   29,856,000   29,856,000   29,856,000   29,856,000   29,856,000   29,856,000   29,856,000   29,856,000   29,856,000   29,856,000   29,856,000   29,856,000   29,856,000   29,856,000   29,856,000   29,856,000   29,856,000   29,856,000   29,856,000   20,856							
298 FPM - Utilities & Leases   24,695,798   22,335,902   23,085,902   24,501,000   25,600,000     Total Facilities & Property Mgmt   55,804,130   53,607,839   54,429,268   53,667,000   55,456,000     Total Information Technology   33,486,425   31,500,419   30,250,418   29,729,000   33,000,000     Total Infrastructure & Systems   128,339,623   122,561,558   120,431,280   117,786,000   126,189,000     County Services   204   Legislative Relations   1,391,422   1,295,594   1,345,594   1,308,000   1,395,000     272   Pollution Control Dept   -	Total Publ	ic Infrastructure	39,049,068	37,453,300	35,751,594	34,390,000	37,733,000
298 FPM - Utilities & Leases   24,695,798   22,335,902   23,085,902   24,501,000   25,600,000     Total Facilities & Property Mgmt   55,804,130   53,607,839   54,429,268   53,667,000   55,456,000     Total Information Technology   33,486,425   31,500,419   30,250,418   29,729,000   33,000,000     Total Infrastructure & Systems   128,339,623   122,561,558   120,431,280   117,786,000   126,189,000     County Services   204   Legislative Relations   1,391,422   1,295,594   1,345,594   1,308,000   1,395,000     272   Pollution Control Dept   -	200	Escilitios & Proporty Mamt	21 100 222	21 271 027	21 2/2 266	20 166 000	20 856 000
Total Facilities & Property Mgmt			, ,				
Total Information Technology   33,486,425   31,500,419   30,250,418   29,729,000   33,000,000     Total Infrastructure & Systems   128,339,623   122,561,558   120,431,280   117,786,000   126,189,000     County Services   204   Legislative Relations   1,391,422   1,295,594   1,345,594   1,308,000   1,395,000     277   Pollution Control Dept   - 3,246,146   3,199,000   3,776,000     278   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   22,557,000   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   20,662,000   20,400,000     821   Texas Agrillife Extension   804,084   742,546   740,953   668,000   745,000     840   Juvenile Probation   67,091,769   65,164,814   65,142,578   61,664,000   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     Total County Services   180,215,314   169,778,328   170,568,510   164,419,000   172,484,000     Fiscal Services & Purchasing   91   Appraisal District   9,143,186   4,553,093   8,833,985   8,833,000   8,850,000     517   County Treasurer   1,665,661   1,022,593   1,022,593   1,022,000   1,025,000     530   Tax Assessor-Collector   24,713,021   22,700,096   22,7171,000   22,850,000     610   County Auditor   13,285,741   31,353,049   13,153,049   13,153,049   13,153,049   13,153,049   13,153,049   13,153,049   13,153,049   13,153,049   13,153,049   13,153,049   13,153,049   13,153,049   13,153,049   13,153,040   13,153,040   13,153,040   13,153,040   13,153,040   13,153,040   13,153,040   13,153,040   13,153,040   13,153,040   13,153,040   13,153,040   13,153,040   13,153,040   13,153,040   13,153,040   13,153,040   13,153,040							
Total Infrastructure & Systems   128,339,623   122,561,558   120,431,280   117,786,000   126,189,000	TOTAL FACIL	ities & Property Wight	33,804,130	33,007,639	34,423,208	33,007,000	33,430,000
County Services         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         21,268,660         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           296         M.H.M.R.A.         22,304,752         20,222,007         20,062,104         20,062,000         20,400,000           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         44,622,29         4,446,000         4,801,000           Fiscal Services & Purchasing         91         App	292	Information Technology	33,486,425	31,500,419	30,250,418	29,729,000	33,000,000
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         Community Services Dept         8,633,462         8,572,515         8,5241,000         8,777,000         2,700,000           296         M.H.M.R.A.         22,304,752         20,222,007         20,062,104         20,062,000         20,400,000           840         Juvenile Probation         67,901,900         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           Fiscal Services & Purchasing         180,215,314         16	Total Infras	structure & Systems	128,339,623	122,561,558	120,431,280	117,786,000	126,189,000
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         Community Services Dept         8,633,462         8,572,515         8,5241,000         8,777,000         2,700,000           296         M.H.M.R.A.         22,304,752         20,222,007         20,062,104         20,062,000         20,400,000           840         Juvenile Probation         67,901,900         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           Fiscal Services & Purchasing         180,215,314         16							
272							
275		_	1,391,422	1,295,594		· · ·	
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 2,489,373 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 Agriliffe Extension 804,084 742,546 740,953 668,000 745,000 880 Invenile 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 Total County Services 180,215,314 169,778,328 170,568,510 164,419,000 172,484,000			-	-			
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         20,409,478         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           Total County Services         180,215,314         169,778,328         170,568,510         164,419,000         172,484,000           Fiscal Services & Purchasing           91         Appraisal District         9,143,186         4,553,093         8,833,985         8,833,000         8,850,000           517         County						· · ·	
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         651,64,814         651,42,578         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           Total County Services         180,215,314         169,778,328         170,568,510         164,419,000         172,484,000           Fiscal Services & Purchasing           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 Asse		•					
296         M.H.M.R.A.         22,304,752         20,222,007         20,062,104         20,062,000         20,400,000           821         Texas Agrillife 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           Total County Services         180,215,314         169,778,328         170,568,510         164,419,000         172,484,000           Fiscal Services & Purchasing           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           610         County Auditor         13,285,741         13,153,049         13,153,049         12,640,000         14,686,000         615         Purchasing Agent						· · ·	
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           Total County Services         180,215,314         169,778,328         170,568,510         164,419,000         172,484,000           Fiscal Services & Purchasing           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         1,022,000         1,025,000           530 Tax Assessor-Collector         24,713,021         22,700,096         22,700,096         22,717,000         22,850,000           615 Purchasing Agent         6,523,746         6,786,984         6,386,984         6,202,000         6,866,000           Total Fiscal Services & Purchasing         54,731,355         48,215,815         52,096,707         50,868,000         54,277,000<		-					
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           Total County Services         180,215,314         169,778,328         170,568,510         164,419,000         172,484,000           Fiscal Services & Purchasing           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         6,866,000         616         Coustable, Precinct 1							
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           Total County Services         180,215,314         169,778,328         170,568,510         164,419,000         172,484,000           Fiscal Services & Purchasing           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         12,640,000         14,686,000           615         Purchasing Agent         6,523,746         6,786,984         6,386,984         6,202,000         6,866,000           Law Enforcement           301         Constable, Precinct 1         25,980,425         22,009,428         22,506,906         21,910,000         23,050,000	821	Texas AgriLife Extension	=	· · · · · · · · · · · · · · · · · · ·			
Rest	840	Juvenile Probation	67,091,769	65,164,814	65,142,578	61,064,000	67,001,000
Total County Services         180,215,314         169,778,328         170,568,510         164,419,000         172,484,000           Fiscal Services & Purchasing           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           Total Fiscal Services & Purchasing         54,731,355         48,215,815         52,096,707         50,868,000         54,277,000           Law Enforcement           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 </td <td>880</td> <td>Protective Services</td> <td></td> <td>19,399,535</td> <td>20,409,438</td> <td></td> <td></td>	880	Protective Services		19,399,535	20,409,438		
Fiscal Services & Purchasing 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 22,770,096 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  Total Fiscal Services & Purchasing 54,731,355 48,215,815 52,096,707 50,868,000 54,277,000  Law Enforcement 301 Constable, Precinct 1 25,980,425 22,009,428 22,506,906 21,910,000 302 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 28,175,000 307 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 Total Constables 131,125,464 111,684,536 115,971,697 114,066,000 119,900,000	_						4,801,000
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 Total Fiscal Services & Purchasing 54,731,355 48,215,815 52,096,707 50,868,000 54,277,000	Total Coun	ty Services	180,215,314	169,778,328	170,568,510	164,419,000	172,484,000
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 Total Fiscal Services & Purchasing 54,731,355 48,215,815 52,096,707 50,868,000 54,277,000	Ficeal Comi	oos 9. Durchasina					
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           Total Fiscal Services & Purchasing         54,731,355         48,215,815         52,096,707         50,868,000         54,277,000           Law Enforcement           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		_	0 142 196	4 EE2 002	0 022 005	0 022 000	0 050 000
530 Tax Assessor-Collector         24,713,021         22,700,096         22,711,000         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           Total Fiscal Services & Purchasing         54,731,355         48,215,815         52,096,707         50,868,000         54,277,000           Law Enforcement           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		• •			• •		
610 County Auditor 615 Purchasing Agent 6,523,746 6,786,984 6,386,984 6,202,000 6,866,000  Total Fiscal Services & Purchasing 54,731,355 48,215,815 52,096,707 50,868,000 54,277,000  Law Enforcement 301 Constable, Precinct 1 25,980,425 6,120,895 302 Constable, Precinct 2 6,120,895 303 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 30,738,000 305 Constable, Precinct 5 31,293,729 26,437,950 26,542,217 26,177,000 28,175,000 307 Constable, Precinct 6 7,135,391 6,530,013 6,742,222 6,681,000 7,050,000 308 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 Total Constables 131,125,464 111,684,536 115,971,697 114,066,000 119,900,000 845 Sheriff's Civil Service 184,425 198,074 198,074 196,000 205,000		•					
615         Purchasing Agent         6,523,746         6,786,984         6,386,984         6,202,000         6,866,000           Total Fiscal Services & Purchasing         54,731,355         48,215,815         52,096,707         50,868,000         54,277,000           Law Enforcement           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							
Total Fiscal Services & Purchasing         54,731,355         48,215,815         52,096,707         50,868,000         54,277,000           Law Enforcement         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           Total Constables         131,125,464         111,684,536         115,971,697         114,066,000         119,900,000 <tr< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr<>							
Law Enforcement         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         Total Constables       131,125,464       111,684,536       115,971,697       114,066,000       119,900,000         540 Sheriff's Civil Service       184,425       198,074       198,074       196,000       205,000							
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 Total Constables 131,125,464 111,684,536 115,971,697 114,066,000 119,900,000 300 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	TOTAL FISCAL	Services & Purchasing	54,/51,555	40,213,013	52,090,707	30,868,000	54,277,000
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 Total Constables 131,125,464 111,684,536 115,971,697 114,066,000 119,900,000 300 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	Law Enforc	ement					
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           Total Constables         131,125,464         111,684,536         115,971,697         114,066,000         119,900,000           540         Sheriff's Civil Service         184,425         198,074         198,074         196,000         205,000	-		25,980,425	22,009,428	22,506,906	21,910,000	23,050,000
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         Total Constables       131,125,464       111,684,536       115,971,697       114,066,000       119,900,000         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							
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 Total Constables 131,125,464 111,684,536 115,971,697 114,066,000 119,900,000 540 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		•					
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           Total Constables         131,125,464         111,684,536         115,971,697         114,066,000         119,900,000           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							
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         Total Constables       131,125,464       111,684,536       115,971,697       114,066,000       119,900,000         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		•					
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           Total Constables         131,125,464         111,684,536         115,971,697         114,066,000         119,900,000           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							
308         Constable, Precinct 8         6,471,105         5,560,636         5,573,258         5,445,000         5,710,000           Total Constables         131,125,464         111,684,536         115,971,697         114,066,000         119,900,000           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							
Total Constables         131,125,464         111,684,536         115,971,697         114,066,000         119,900,000           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							
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							
845 Sheriff's Civil Service 184,425 198,074 198,074 196,000 205,000				•			
845 Sheriff's Civil Service 184,425 198,074 198,074 196,000 205,000	540	Sheriff	412,798,667	392,500,535	397,900,088	389,718,000	392,550,000
	845	Sheriff's Civil Service					
	Total Law E	inforcement		504,383,145			

## GENERAL FUND BUDGET ALLOCATION

		FY 2010-11		FY 2011-12		FY2012-13
		Actual	Adopted	Adjusted	Latest	Budget
ORG	DEPARTMENT	Expenditures	Budget	Budget	Outlook	Allocation
Administrat	tion of Justice					
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	L Justice of the Peace, 2-1 877,1		763,029	773,029	769,000	818,000
322	322 Justice of the Peace, 2-2 838		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
	Total JPs	20,405,130	19,664,426	19,681,644	19,003,000	20,646,000
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	<b>County Attorney</b>	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	<b>Community Supervision</b>	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
Total Administration of Justice		263,101,510	232,362,708	251,995,101	243,236,000	250,545,000
<b>Total Gener</b>	ral Fund - Departments	1,170,496,358	1,077,301,554	1,109,161,457	1,080,289,000	1,116,150,000
Commission	ners Court and Administration	404 005 440	440 245 404	452 004 550	22 422 222	444 007 470
204	Commissioners Court	131,925,412	140,315,181	163,801,550	88,100,000	144,907,478
201	Budget Management	5,563,330	42.074.077	-	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	489 495 455	400.000.110	1,528,000	1,450,000
	ral Fund - Court and Admin.	174,418,213	153,187,156	190,062,118	115,787,000	223,369,568
Total General Fund		1,344,914,571	1,230,488,710	1,299,223,575	1,196,076,000	1,339,519,568

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.

## GENERAL FUND BUDGET ALLOCATION

		FY 2010-11	FY 2011-12			FY2012-13	
		Actual	Adopted	Adjusted	Latest	Budget	
ORG	DEPARTMENT	Expenditures	Budget	Budget	Outlook	Allocation	
Commission	ners Court and Administration	Γ					
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	Total County Judge	4,554,624	4,439,808	4,439,808	4,119,000	4,595,000	
101	Commissioner Precinct 1	23,932,558	56,974,853	51,952,400	23,323,000	43,063,720	
102			18,807,319	34,709,583	16,604,000	34,715,799	
103	<b>Commissioner Precinct 3</b>	29,474,443	26,031,922	38,348,147	26,630,000	31,741,644	
104	<b>Commissioner Precinct 4</b>	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>	132,221,370	140,315,181	158,801,550	88,100,000	144,907,478	

## Allocation of New Budget to Court:

	Rollover	<b>Child Safety Fee</b>	Road & Bridge	Redistricting	<b>New Funding</b>	<b>Total GF Budget</b>
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
	95,003,478	1,356,000	32,300,000		5,000,000	135,659,478

Mobility Fu	nd Allocations		Allocated based on	Total	
	Encumbered	Rollover	Allocated Evenly	Uninc. Population	<b>Mobility Fund</b>
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
	37,496,958	125,517,124	96,000,000	24,000,000	283,014,082