

HARRIS COUNTY, TEXAS
FISCAL YEAR 2011-12 BUDGET
ORGANIZATION BUDGETS
VOLUME 3

ORG DEPARTMENT	FY 2009-10 Transfers-Out & Expenditures	FY 2010-11 Adopted Budget	FY 2010-11 Adjusted Budget as of 2/25/2011	FY 2010-11 Outlook Transfers-Out & Expenditures	FY 2011-12 10% Reduced Appropriation	FY 2011-12 Department Worksheet Budget	FY 2011-12 Appropriations Budget
COUNTY SERVICES							
Public Infrastructure							
030 Public Infrastructure - Fund 1000	3,355,036	4,117,731	3,708,617	2,914,821	3,705,958	3,706,138	3,706,138.00
040 PID - Right of Way - Fund 1000	2,169,837	2,204,495	2,020,950	1,984,506	1,984,046	1,984,046	1,984,046.00
045 PID - Construction Programs - Fund 1000	6,658,718	7,122,810	6,832,470	6,579,593	6,410,529	6,410,530	6,410,530.00
050 Toll Road Authority							
TRA Construction 2009C - Fund 50C0	-	252,415,058	254,440,463	9,562,881	-	-	253,606,336.34
TRA Construction 2009C- Trn Out Fund 50C0	-	-	-	-	-	-	-
TRA Ser 02 Tax/Rev Const - Fund 5160	4,846,902	41,271,098	9,533,689	2,957,883	-	-	42,663,414.37
TRA Ser 02 Tax/Rev Const - Trn Out 5160	-	3,168,014	-	-	-	-	-
TRA 2008B Construction - Fund 5300	87,665,229	194,979,532	131,237,807	61,142,301	-	-	199,022,276.74
TRA 2008B Construction - Trn Out Fund 5300	-	4,325,161	-	-	-	-	-
TRA 2009A Construction - Fund 5410	78,267,732	185,639,195	125,457,985	92,624,537	-	-	202,250,386.09
TRA 2009A Construction - Trn Out Fund 5410	-	1,802,138	-	-	-	-	-
TRA Construction - Fund 5710	95,803,539	43,143,281	77,143,281	35,261,175	-	-	204,547,865.25
TRA Construction - Trn Out Fund 5710	-	-	-	-	-	-	-
TRA Office Building - Fund 5720	10,342,787	5,804,300	8,444,130	7,032,465	5,223,870	-	1,267,855.00
203 & Others - Fund 5720	-	2,639,830	-	-	-	-	-
TRA Oper. & Maint. - Fund 5740	110,848,518	129,421,685	133,421,685	110,640,772	116,479,517	127,700,000	127,700,000.00
203 & Others - Fund 5740	1,391,510	80,535	1,680,535	1,188,285	-	-	1,665,632.00
TRA Renewal/Replace Cont. - Fd 5770	-	145,483,826	180,483,826	-	-	-	177,170,015.52
TRA Comm Pap Ser E Const - Fd 5950	(2,394)	-	-	-	-	-	-
TRA CP Ser E Const-Trn Out-Fd 5950	6,846,964	-	-	-	-	-	-
Total TRA-Oper/Constr/Contingency	<u>396,010,787</u>	<u>1,010,173,653</u>	<u>921,843,401</u>	<u>320,410,299</u>	<u>121,703,387</u>	<u>127,700,000</u>	<u>1,209,893,781.31</u>
090 Flood Control District							
Oper./Constr./Maint. - Fund 2890	69,075,940	114,145,862	114,332,850	64,579,199	102,731,276	102,731,275	102,731,276.00
Oper./Constr./Maint. - Trn Out Fund 2890	125,000	-	-	-	-	-	-
203 & Others - Reserve - Fund 2890	1,796,649	51,557,675	51,557,675	1,850,580	-	-	67,285,844.03
203 - Trn Out - Fund 2890	4,750,000	5,500,000	5,500,000	2,500,000	-	-	5,500,000.00
Regional Impact FC Projects - Fund 3240	1,355,863	15,278,149	15,471,141	1,032,494	-	-	15,010,807.64
Regional Impact FC Proj - Trn Out Fd 3240	-	-	-	-	-	-	-
FC Project Contributions - Fund 3310	3,876,853	44,851,232	64,702,367	15,702,569	-	-	60,296,169.31
FC Bonds 2004A-Const - Fund 3320	6,681,312	15,492,829	15,421,125	3,881,690	-	-	11,539,435.57
FC Impvmt Bds '07 Proj - Fund 3330	20,328,409	44,649,590	43,968,479	7,504,842	-	-	36,403,732.29
203 - FC Impvmt Bds '07 Proj - Trn Out Fd 3330	1,203,184	20,486	686,031	686,031	-	-	59,904.20
FC Commercial Paper - Fund 3970	22,723,386	82,951,723	279,403,680	21,726,033	-	-	257,160,985.00
FC Commercial Paper-Trn Out - Fund 3970	3,310,169	6,492,607	10,040,649	607,353	-	-	9,675,990.77
Total Flood Control	<u>135,226,765</u>	<u>380,940,153</u>	<u>601,083,997</u>	<u>120,070,791</u>	<u>102,731,276</u>	<u>102,731,275</u>	<u>565,664,144.81</u>

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COUNTY SERVICES, cont.							
208 PID - Architecture & Engineering -Fund 1000	28,833,916	28,169,540	28,029,298	27,641,484	25,352,586	25,352,586	25,352,586.00
299 PID - Facilities & Property Mgt. - Fund 1000	59,879,811	59,564,266	58,270,275	55,806,892	53,607,839	59,993,842	53,607,839.00
Total Public Infrastructure	632,134,870	1,492,292,648	1,621,789,008	535,408,386	315,495,620	327,878,417	1,866,619,065.12
Management Services							
203 Management Svcs. - Oper. - Fund 1000	5,597,889	5,986,263	9,193,595	8,659,156	5,387,637	5,387,636	5,387,637.00
Management Svcs. - Transfers to Fd 5550	1,800,000	1,675,000	2,025,000	2,025,000	1,507,500	1,507,500	1,507,500.00
Misc. Admin. - Fund 1000 Retirees Group Ins./TAN's/TIRZ/Property Ins./Torts & Claims	33,758,277	5,698,392	30,570,821	32,531,832	5,128,553	-	5,676,392.00
203 Mgmt. Svcs. -Health Care Alliance - Fd 1000	354,052	378,592	378,592	217,148	340,733	300,446	300,446.00
203 Mgmt. Svcs.-Fleet Svcs. Reserves - Fund 5500 Fleet Svcs. Oper. was transferred to the Purchasing Agent as of July, 2010.	24,367,036	29,671,622	8,487,402	8,121,536	-	-	11,033,771.97
203 HR & Risk Management - Fund 5550 *Excludes Fund 5550 reserves	4,924,592	5,489,582	5,766,497	4,946,743	4,940,624	5,189,099	4,940,624.00
Total Management Services	70,801,846	48,899,451	56,421,907	56,501,415	17,305,046	12,384,681	28,846,370.97
Legislative Services							
204 Legislative Relations	1,263,720	1,022,882	1,439,717	1,391,422	920,594	920,594	1,295,594.00
Total Legislative Services	1,263,720	1,022,882	1,439,717	1,391,422	920,594	920,594	1,295,594.00
Information Technology Center							
292 Information Technology Center	32,841,838	31,871,866	32,155,866	30,628,005	28,684,679	28,684,679	28,684,679.00
IT - Transfers to Radio Fund 5520	4,178,000	3,128,600	3,128,600	2,850,000	2,815,740	2,815,740	2,815,740.00
Total Information Technology Center	37,019,838	35,000,466	35,284,466	33,478,005	31,500,419	31,500,419	31,500,419.00
Public Health & Environmental Services							
275 Public Health & Environmental Services	28,821,720	28,011,067	28,012,173	27,119,170	24,559,357	24,559,357	24,559,357.00
Total Public Health & Environmental Svcs	28,821,720	28,011,067	28,012,173	27,119,170	24,559,357	24,559,357	24,559,357.00

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COUNTY SERVICES, cont.							
Community Services Department							
289 Community Services Department	10,857,252	9,734,019	9,734,019	9,035,566	8,572,517	8,572,315	8,572,515.00
Total Community Services Department	10,857,252	9,734,019	9,734,019	9,035,566	8,572,517	8,572,315	8,572,515.00
Library Services							
285 Library - Fund 1000	25,696,879	25,286,914	24,188,944	24,105,299	22,758,223	22,758,223	22,758,223.00
288 Law Library - Fund 2800	1,362,468	1,628,931	1,628,931	1,411,833	1,466,038	1,466,037	1,466,037.00
Law Library Reserve - Fund 2800	13,341	335,845	335,845	11,796	302,260	302,260	639,083.93
Total Law Library - Fund 2800	1,375,809	1,964,776	1,964,776	1,423,629	1,768,298	1,768,297	2,105,120.93
Total Library Services	27,072,688	27,251,690	26,153,720	25,528,928	24,526,521	24,526,520	24,863,343.93
Youth & Family Services							
286 Domestic Relations	2,877,713	2,765,969	2,856,631	2,756,249	2,489,372	2,489,373	2,489,373.00
286 Domestic Relations - Title IV-D Fund 7012	985,160	1,317,944	1,480,762	1,357,936	-	-	138,686.81
Total Domestic Relations	3,862,873	4,083,913	4,337,393	4,114,185	2,489,372	2,489,373	2,628,059.81
296 M.H.M.R.A. - Operations	22,834,844	22,468,907	22,304,770	22,304,752	20,222,016	20,222,007	20,222,007.00
821 Texas AgriLife Extension	837,793	825,046	824,510	804,162	742,541	742,546	742,546.00
840 Juvenile Probation	78,195,704	71,254,682	68,498,696	67,212,009	64,129,214	64,114,814	65,164,814.00
840 Juvenile Probation - Fund 7430*	856,274	-	8,181,009	427,794	-	-	4,500,000.00
Total Juvenile Probation	79,051,978	71,254,682	76,679,705	67,639,803	64,129,214	64,114,814	69,664,814.00
<small>*This fund is in the JV ledger. Their fiscal year begins 9/1/11.</small>							
880 Protective Services for Children & Adults	21,929,682	21,555,038	21,719,200	21,664,324	19,399,534	19,399,535	19,399,535.00
885 Children's Assessment Center	4,764,465	5,082,627	4,836,943	4,652,030	4,574,364	4,574,364	4,574,364.00
Total Youth & Family Services	133,281,635	125,270,213	130,702,521	121,179,256	111,557,042	111,542,639	112,592,639.00

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COUNTY SERVICES, cont.							
Other							
091 Appraisal District	9,070,672	6,642,325	9,143,186	9,143,186	5,978,093	-	4,553,093.00
206 Hotel Occupancy Tax (HOT)-Fd 2760	14,603,298	2,185,000	15,294,678	15,192,189	-	-	12,424,631.45
203 & Others (HOT)-Fd 2760	1,574,011	2,494,389	5,672,263	4,721,916	-	-	2,482,822.20
203 Transfers Out (HOT) - Debt Svc.-Fd 2760	7,671,960	21,901,319	6,290,275	6,290,275	-	-	9,992,000.00
Total Hotel Occupancy Tax Fund-2760	23,849,269	26,580,708	27,257,216	26,204,380	-	-	24,899,453.65
Total Other	32,919,941	33,223,033	36,400,402	35,347,566	5,978,093	-	29,452,546.65
TOTAL COUNTY SERVICES	974,173,510	1,800,705,469	1,945,937,933	844,989,714	540,415,209	541,884,942	2,128,301,850.67
FISCAL SERVICES & PURCHASING							
517 County Treasurer	1,108,096	1,136,214	1,093,854	1,065,475	1,022,593	1,022,593	1,022,593.00
530 Tax Assessor-Collector	26,690,542	25,224,754	25,222,329	24,712,045	22,702,279	23,954,209	22,700,096.00
610 County Auditor	13,293,230	14,066,681	14,066,681	13,286,812	12,660,013	13,153,049	13,153,049.00
615 Purchasing Agent	6,710,478	6,952,335	6,683,385	6,523,234	6,257,102	6,786,984	6,786,984.00
615 Purch. Agt., Fleet Svcs. Oper. - Fund 5500*	-	-	21,184,220	15,649,655	26,704,460	26,703,999	26,704,460.00
Total Purchasing Agent	6,767,689	6,976,302	27,891,572	22,172,889	32,961,561	33,490,983	33,491,444.00
<small>*Fleet Svcs Oper. Transferred from dept. 203 in July, 2010.</small>							
TOTAL FISCAL SERVICES & PURCHASING	47,859,557	47,403,951	68,274,436	61,237,221	69,346,445	71,620,834	70,367,182.00
ADMINISTRATION OF JUSTICE							
213 Fire Marshal	6,945,459	6,386,777	6,552,024	6,433,127	5,748,099	5,748,000	5,848,000.00
270 Institute of Forensic Sciences	22,647,107	20,142,388	19,289,088	19,140,795	18,128,149	18,128,149	18,128,149.00

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ADMINISTRATION OF JUSTICE, cont.								
301	Constable, Precinct 1	26,322,703	23,800,790	25,214,445	26,027,189	21,420,711	22,644,177	22,009,428.00
302	Constable, Precinct 2	6,191,287	6,040,217	6,151,934	6,125,699	5,436,195	5,510,437	5,560,437.00
303	Constable, Precinct 3	10,839,971	10,590,070	10,633,610	10,541,375	9,531,063	9,530,859	9,605,859.00
304	Constable, Precinct 4	34,662,698	30,800,146	34,037,740	35,284,830	27,720,131	27,720,132	29,000,139.00
305	Constable, Precinct 5	31,632,838	28,500,337	30,449,363	31,245,153	25,650,303	25,647,950	26,437,950.00
306	Constable, Precinct 6	7,559,785	7,200,772	7,264,402	7,151,990	6,480,695	6,480,013	6,530,013.00
307	Constable, Precinct 7	8,734,381	7,700,082	8,086,902	8,371,861	6,930,074	7,032,693	6,980,074.00
308	Constable, Precinct 8	6,549,600	6,175,279	6,537,279	6,469,140	5,557,751	5,285,636	5,560,636.00
	Total Constables	132,493,263	120,807,693	128,375,675	131,217,237	108,726,924	109,851,897	111,684,536.00
311	Justice of the Peace, 1-1	1,634,065	1,548,750	1,596,750	1,567,375	1,393,875	1,393,552	1,413,552.00
312	Justice of the Peace, 1-2	2,238,579	2,220,098	2,219,143	2,151,333	1,998,088	1,998,088	2,018,088.00
321	Justice of the Peace, 2-1	870,024	825,293	873,293	876,910	742,764	743,029	763,029.00
322	Justice of the Peace, 2-2	841,022	830,013	852,013	838,078	747,012	747,011	767,011.00
331	Justice of the Peace, 3-1	1,524,441	1,562,482	1,562,482	1,539,872	1,406,234	1,412,608	1,487,608.00
332	Justice of the Peace, 3-2	1,097,502	1,101,466	1,101,466	1,088,714	991,319	1,002,995	1,027,995.00
341	Justice of the Peace, 4-1	2,311,435	2,514,991	2,355,122	2,307,739	2,263,492	2,263,357	2,388,357.00
342	Justice of the Peace, 4-2	1,258,211	1,269,956	1,269,956	1,262,170	1,142,960	1,142,723	1,192,723.00
351	Justice of the Peace, 5-1	1,731,681	1,741,319	1,759,369	1,743,622	1,567,187	1,678,719	1,728,719.00
352	Justice of the Peace, 5-2	2,428,197	2,419,625	2,463,885	2,357,708	2,177,663	2,383,325	2,508,325.00
361	Justice of the Peace, 6-1	555,212	558,590	597,290	556,507	502,731	502,731	522,731.00
362	Justice of the Peace, 6-2	659,013	623,432	631,882	626,817	561,089	556,790	576,790.00
371	Justice of the Peace, 7-1	658,638	658,668	677,968	680,086	592,801	592,801	612,801.00
372	Justice of the Peace, 7-2	868,382	841,448	873,848	861,593	757,303	767,602	787,602.00
381	Justice of the Peace, 8-1	970,288	1,003,950	1,027,700	1,024,301	903,555	1,042,933	939,809.00
382	Justice of the Peace, 8-2	1,010,378	1,010,864	1,010,864	919,456	909,778	914,286	929,286.00
	Total JPs	20,657,068	20,730,945	20,873,031	20,402,281	18,657,851	19,142,550	19,664,426.00

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ADMINISTRATION OF JUSTICE, cont.								
510	County Attorney - Operations	18,614,314	18,070,360	18,340,360	18,044,782	16,263,324	16,272,322	16,757,322.00
	Title IV-E Adoption Incentive Fund 7007	1,455,404	1,500,348	1,213,249	1,174,633	-	-	ARE
	Total County Attorney Operations	20,069,718	19,570,708	19,553,609	19,219,415	16,263,324	16,272,322	16,757,322.00
Fund 7007 is expected to be awarded within a couple of months.								
510	County Attorney - Claims/Torts	2,837,693	-	2,736,435	3,575,876	-	-	-
515	County Clerk - Operations	17,020,957	17,069,856	15,932,856	15,912,829	15,362,870	15,362,870	15,362,870.00
	County Clerk - Election Services	7,521,190	7,290,177	8,415,888	8,405,546	6,561,159	-	7,110,177.00
	Total County Clerk	24,542,147	24,360,033	24,348,744	24,318,375	21,924,030	15,362,870	22,473,047.00
540	Sheriff	425,022,481	376,002,360	386,110,972	413,080,227	338,402,124	415,491,164	392,500,535.00
545	District Attorney	61,134,021	56,600,035	57,650,035	58,490,287	50,940,032	50,940,031	55,778,035.00
550	District Clerk - Operations	25,665,052	25,054,999	25,054,999	23,979,595	22,549,499	22,549,499	22,549,499.00
550	District Clerk - Jury System	3,711,237	2,670,062	3,697,142	3,264,982	2,403,056	-	2,403,056.00
	Total District Clerk	29,376,289	27,725,061	28,752,141	27,244,577	24,952,555	22,549,499	24,952,555.00
560	Public Defender - Fund 1000	-	-	-	-	-	-	-
	Public Defender - Fund 8275	-	-	4,150,545	227,726	-	-	3,918,990.50
	Total Public Defender Operations	-	-	4,150,545	227,726	-	-	3,918,990.50
601	Community Supervision & Corrections	794,898	766,022	766,022	775,341	689,420	689,420	689,420.00
605	Pre-Trial Services	7,710,640	7,368,671	7,093,026	7,028,554	6,631,804	6,631,804	6,631,804.00
845	Sheriff's Civil Service	215,221	220,082	210,197	184,435	198,074	198,074	198,074.00
700	District Courts	52,793,223	43,328,697	43,985,662	53,654,906	38,995,827	51,098,075	42,028,836.00
930	1st Court of Appeals - Fund 1000	100,921	77,405	77,405	65,282	69,665	69,665	69,665.00
	1st Court of Appeals - Fund 2300	258,283	270,000	270,000	260,143	243,000	243,000	260,000.00
	Total 1st Court of Appeals	359,204	347,405	347,405	325,425	312,665	312,665	329,665.00
931	14th Court of Appeals - Fund 1000	90,259	77,405	77,405	57,508	69,665	69,665	69,665.00
	14th Court of Appeals - Fund 2300	312,241	270,000	333,000	325,622	243,000	243,000	260,000.00
	Total 14th Court of Appeals	402,500	347,405	410,405	383,130	312,665	312,665	329,665.00
	Appeals Court Reserve - Fund 2300	258	74,652	11,652	-	67,187	-	121,914.50
	Total Appellate Courts	761,962	769,462	769,462	708,555	692,516	625,330	781,244.50
940	County Courts	16,294,436	14,573,880	15,760,370	16,174,027	13,116,492	14,195,187	14,195,187.00
991	Probate Court No. 1	1,200,346	1,051,354	1,118,164	1,156,616	946,219	983,752	983,752.00
992	Probate Court No. 2	1,178,909	1,051,354	1,193,694	1,247,000	946,219	985,016	985,016.00

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ORG	DEPARTMENT	FY 2009-10 Transfers-Out & Expenditures	FY 2010-11 Adopted Budget	FY 2010-11 Adjusted Budget as of 2/25/2011	FY 2010-11 Outlook Transfers-Out & Expenditures	FY 2011-12 10% Reduced Appropriation	FY 2011-12 Department Worksheet Budget	FY 2011-12 Appropriations Budget
ADMINISTRATION OF JUSTICE, cont.								
993	Probate Court No. 3 - Operations	1,238,455	1,051,354	1,175,064	1,259,630	946,219	947,659	947,659.00
	Probate Court No. 3 - Psych. Div.	1,537,910	1,348,862	1,517,262	1,508,293	1,213,976	1,353,773	1,213,976.00
	Total Probate Court No. 3	2,776,365	2,400,216	2,692,326	2,767,923	2,160,194	2,301,432	2,161,635.00
994	Probate Court No. 4	1,113,098	1,051,354	1,051,354	1,052,154	946,219	946,194	946,194.00
	Total Probate Courts	6,268,718	5,554,278	6,055,538	6,223,693	4,998,850	5,216,394	5,076,597.00
BBB	Bail Bond Board-Cost Center	-	-	750	750	-	-	-
TOTAL ADMINISTRATION OF JUSTICE		827,726,651	744,907,092	773,033,326	808,100,184	669,066,070	752,140,766	741,306,758.00
COMMISSIONERS COURT								
100	County Judge - Operations	2,665,635	2,836,596	2,836,596	2,642,649	2,552,936	2,552,936	2,552,936.00
	County Judge - Child Safety Programs	364,307	269,267	269,267	166,988	242,340	242,341	258,000.00
	County Judge - OHSEM	1,797,452	1,809,858	1,809,858	1,745,060	1,628,872	1,628,872	1,628,872.00
	Total County Judge	4,827,394	4,915,721	4,915,721	4,554,697	4,424,149	4,424,149	4,439,808.00
101	Precinct 1 - Fund 1000	25,424,269	73,128,649	38,070,698	23,928,837	65,815,784	63,128,649	56,974,853.00
101	Precinct 1 - Mobility Fund 1070	550,064	54,169,936	54,169,936	2,763,400	-	-	78,766,536.00
	Total Precinct 1	25,974,333	127,298,585	92,240,634	26,692,237	65,815,784	63,128,649	135,741,389.00
102	Precinct 2 - Fund 1000	36,988,178	42,112,156	42,286,874	31,312,555	37,900,940	38,019,939	18,807,319.00
102	Precinct 2 - Mobility Fund 1070	1,857,579	52,382,421	52,382,421	12,863,676	-	-	66,638,745.00
	Total Precinct 2	38,845,757	94,494,577	94,669,295	44,176,231	37,900,940	38,019,939	85,446,064.00
103	Precinct 3 - Fund 1000	35,842,275	47,676,048	42,754,284	29,477,126	42,908,443	42,908,443	26,031,922.00
103	Precinct 3 - Mobility Fund 1070	22,188,373	37,139,627	37,139,627	13,849,674	-	-	52,953,953.00
	Total Precinct 3	58,030,648	84,815,675	79,893,911	43,326,800	42,908,443	42,908,443	78,985,875.00
104	Precinct 4 - Fund 1000	43,118,194	60,547,577	54,521,085	38,699,206	54,492,819	54,492,819	29,658,674.00
104	Precinct 4 - Mobility Fund 1070	733,348	70,978,653	70,978,653	17,505,615	-	-	89,329,038.00
	Total Precinct 4	43,851,542	131,526,230	125,499,738	56,204,821	54,492,819	54,492,819	118,987,712.00
105	Tunnel/Ferries Operations - Pct. 2	4,517,162	4,892,683	5,008,374	4,248,058	4,403,415	4,710,597	4,402,605.00
TOTAL COMMISSIONERS COURT		176,046,836	447,943,471	402,227,673	179,202,844	209,945,551	207,684,596	428,003,453.00
TOTAL GENERAL FUND EXP & TRN OUT		1,413,635,794	1,368,011,941	1,371,551,039	1,345,946,708	1,230,372,043	1,308,752,468	1,230,488,710.00
TOTAL MOBILITY FUND		25,329,364	214,670,637	214,670,637	46,982,365	-	-	287,688,272.00
TOTAL GENERAL & MOBILITY FUNDS		1,438,965,158	1,582,682,578	1,586,221,676	1,392,929,073	1,230,372,043	1,308,752,468	1,518,176,982.00