

HARRIS COUNTY, TEXAS  
FISCAL YEAR 2006 - 2007  
ORGANIZATION BUDGETS  
VOLUME 3

ORG DEPARTMENT	FY 2004-05 Expenditures	FY 2005-06 Adjusted Budget	FY2005-06 Projected Expenditures	FY 2006-07 Target Budget	FY 2006-07 Request Budget	FY 2006-07 Appropriations Budget
<b>COUNTY SERVICES</b>						
<u>Public Infrastructure</u>						
030 Public Infrastructure - Fund 1000	3,450,927	6,661,555	4,120,836	12,667,185	12,667,185	12,667,185
040 PID - Right of Way - Fund 1000	1,757,737	2,196,345	1,707,978	2,196,345	2,196,345	2,196,345
050 <u>Toll Road Authority</u>						
TRA Ser 02 Tax/Rev Const - Fund 5160	43,018,075	40,849,282	13,517,543	-	-	27,331,739
TRA Ser 02 Tax/Rev Const-TranOut 516	22,855,428	-	-	-	-	-
TRA Ser 2005A Construction - Fund 52	-	75,000,000	75,000,000	-	-	-
TRA Construction B - Fund 5580	(72,000)	72,000	-	-	-	72,000
TRA Construction - Fund 5710	65,144,186	105,904,944	32,715,315	-	-	70,300,365
TRA Construction - TranOut Fund 5710	-	5,000	1,409	-	-	3,591
TRA Office Building - Fund 5720	239,395	870,480	284,122	1,047,414	1,244,902	1,305,310
203 & Others - Fund 5720	182,265	2,255,684	263,679	-	-	3,386,099
TRA Oper. & Maint. - Fund 5740	51,310,289	89,338,751	59,343,695	108,938,514	107,780,773	57,927,968
TRA Oper. & Maint. - TranOut Fund 574	-	-	-	-	-	-
TRA Comm Pap Ser E Const - Fd 5950	78,710,096	276,528,158	61,168,632	-	-	215,359,526
TRA CP Ser E Const-Tran.Out-Fd 5950	-	50,000	-	-	-	50,000
Total Toll Road-oper/constr./Contingen	261,387,734	590,874,299	242,294,395	109,985,928	109,025,675	375,736,598
090 <u>Flood Control District</u>						
Oper./Constr./Maint. - Fund 2890	55,131,450	100,663,612	53,287,504	100,884,612	100,884,612	100,884,612
Oper./Constr./Maint. - TranOut Fund 289	170,659	-	-	-	-	-
203 & Others - Reserve - Fund 2890	2,128,276	24,556,580	1,953,642	-	-	35,645,552
Regional Impact FC Proj. - Fd 3240	5,409,048	22,788,847	3,429,997	-	2,288,945	19,056,126
Regional Impact FC Proj. - Tr Out Fd 324	118,057	93,833	-	-	-	93,833
FC Proj. Contributions - Fd 3310	6,104,547	12,425,023	1,332,392	-	3,768,420	8,150,620
FC Proj. Contributions - TranOut Fd 331	-	328,624	-	-	-	328,624
FC Bonds 2004A-Const-Fd 3320	290,774	100,000,000	11,346,935	-	29,113,833	88,653,065
FC Commercial Paper - Fund 3970	60,476,452	171,170,313	51,042,046	-	27,279,550	120,128,267
Commercial Paper-Trans. Out - Fund 39	3,018,199	2,172,022	409,418	-	-	1,762,604
Total Flood Control	132,847,463	434,198,854	122,801,934	100,884,612	163,335,360	374,703,303
208 Public Infrastructure - Co. Eng.-Fund 10	22,911,688	26,448,761	24,392,138	26,166,598	27,383,644	27,001,116
<b>Total Public Infrastructure</b>	<b>422,355,549</b>	<b>1,060,379,814</b>	<b>395,317,281</b>	<b>251,900,668</b>	<b>314,608,209</b>	<b>792,304,547</b>
<u>Management Services</u>						
203 Management Svcs. - Oper. - Fund 1000	4,586,783	4,755,849	4,404,079	5,379,044	5,628,213	5,379,044
Management Svcs. - Transfers to Fd 555	-	6,028,190	-	3,000,000	4,900,000	4,900,000
Debt Service / Misc. Admin. - Fund 1000	24,989,795	32,757,345	27,053,619	34,674,325	34,674,325	38,302,032
203 Mgmt. Svcs.-Fleet Svcs. - Fund 5500	13,917,004	32,035,604	20,135,309	23,011,384	27,610,654	27,610,654
203 HR & Risk Management - Fund 5550	3,981,182	4,969,034	4,109,329	4,969,034	5,158,541	5,158,541
204 Legislative Services	1,038,150	1,061,661	974,799	1,361,661	1,361,661	1,361,661
<b>Total Management Services</b>	<b>48,512,914</b>	<b>81,607,683</b>	<b>56,677,135</b>	<b>72,395,448</b>	<b>79,333,394</b>	<b>82,711,932</b>
<u>Information Technology Center</u>						
292 Information Technology Center	30,796,346	35,173,940	31,944,743	35,450,000	35,450,000	35,821,991
<b>Total Information Technology Center</b>	<b>30,796,346</b>	<b>35,173,940</b>	<b>31,944,743</b>	<b>35,450,000</b>	<b>35,450,000</b>	<b>35,821,991</b>
<u>Facilities &amp; Property Mgt.</u>						
299 Facilities & Property Mgt. - Fund 1000	51,219,610	55,648,230	53,757,330	55,997,421	60,751,800	57,735,218
<b>Total Facilities &amp; Property Mgt.</b>	<b>51,219,610</b>	<b>55,648,230</b>	<b>53,757,330</b>	<b>55,997,421</b>	<b>60,751,800</b>	<b>57,735,218</b>

HARRIS COUNTY, TEXAS  
FISCAL YEAR 2006 - 2007  
ORGANIZATION BUDGETS  
VOLUME 3

ORG DEPARTMENT	FY 2004-05 Expenditures	FY 2005-06 Adjusted Budget	FY2005-06 Projected Expenditures	FY 2006-07 Target Budget	FY 2006-07 Request Budget	FY 2006-07 Appropriations Budget
<b>COUNTY SERVICES, cont.</b>						
<u>Public Health &amp; Environmental Services</u>						
275 Public Health & Environmental Services	22,300,387	25,074,678	24,445,747	23,992,172	24,992,172	24,591,439
<b>Total Public Health &amp; Environmental Svcs</b>	<b>22,300,387</b>	<b>25,074,678</b>	<b>24,445,747</b>	<b>23,992,172</b>	<b>24,992,172</b>	<b>24,591,439</b>
<u>Community &amp; Econ. Develop. &amp; Social Svcs.</u>						
289 Community & Economic Development	3,199,228	3,731,406	3,489,021	3,634,506	3,634,506	3,827,136
210 Social Services - Pct. 1	6,492,013	7,125,826	7,074,378	7,046,946	7,332,985	7,332,985
<b>Total Community Development Services</b>	<b>9,691,241</b>	<b>10,857,232</b>	<b>10,563,399</b>	<b>10,681,452</b>	<b>10,967,491</b>	<b>11,160,121</b>
<u>Library Services</u>						
285 Library - Fund 1000	20,774,310	23,553,111	23,522,259	23,765,865	23,765,865	24,171,513
288 Law Library - Fund 2800	1,247,930	1,528,614	1,243,139	1,528,614	1,528,614	1,528,614
Law Library Reserve - Fund 2800	13,090	435,858	14,675	-	-	548,416
<b>Total Law Library - Fund 2800</b>	<b>1,261,020</b>	<b>1,964,472</b>	<b>1,257,814</b>	<b>1,528,614</b>	<b>1,528,614</b>	<b>2,077,030</b>
<b>Total Library Services</b>	<b>22,035,330</b>	<b>25,517,583</b>	<b>24,780,073</b>	<b>25,294,479</b>	<b>25,294,479</b>	<b>26,248,543</b>
<u>Youth &amp; Family Services</u>						
286 Domestic Relations	2,615,870	2,864,817	2,586,091	2,873,021	2,873,019	2,933,969
296 M.H.M.R.A. - Operations	25,871,306	26,120,907	26,120,907	26,432,907	30,327,879	26,532,907
821 Texas Cooperative Extension	751,185	786,662	758,884	786,662	803,661	786,662
840 Juvenile Probation	46,835,905	50,710,229	49,677,220	49,364,497	49,364,497	51,326,614
840 Juvenile Probation - Fund 7430	3,189,147	2,500,000	1,347,507	-	-	1,100,000
<b>Total Juvenile Probation</b>	<b>50,025,052</b>	<b>53,210,229</b>	<b>51,024,727</b>	<b>49,364,497</b>	<b>49,364,497</b>	<b>52,426,614</b>
*Estimated Rollover Budget						
880 Protective Services for Children & Adult:	17,005,658	19,474,818	17,807,171	19,440,947	19,440,950	19,440,947
885 Children's Assessment Center	3,873,744	4,772,636	4,388,713	4,772,949	5,358,154	5,002,949
<b>Total Youth &amp; Family Services</b>	<b>100,142,815</b>	<b>107,230,069</b>	<b>102,686,493</b>	<b>103,670,983</b>	<b>108,168,160</b>	<b>107,124,048</b>
<u>Other</u>						
091 Appraisal District	5,336,496	5,714,264	5,714,263	5,701,868	5,701,868	5,797,435
206 Sports & Convention Corp.-Fd 1000	529,348	-	-	-	-	-
Hotel Occupancy Tax (HOT)-Fd 2760	10,410,670	5,735,812	10,920,506	-	3,885,115	11,420,506
<b>Total Other</b>	<b>16,276,514</b>	<b>11,450,076</b>	<b>16,634,769</b>	<b>5,701,868</b>	<b>9,586,983</b>	<b>17,217,941</b>
<b>TOTAL COUNTY SERVICES</b>	<b>723,330,706</b>	<b>1,412,939,305</b>	<b>716,806,970</b>	<b>585,084,491</b>	<b>669,152,688</b>	<b>1,154,915,780</b>

HARRIS COUNTY, TEXAS  
FISCAL YEAR 2006 - 2007  
ORGANIZATION BUDGETS  
VOLUME 3

ORG DEPARTMENT	FY 2004-05 Expenditures	FY 2005-06 Adjusted Budget	FY2005-06 Projected Expenditures	FY 2006-07 Target Budget	FY 2006-07 Request Budget	FY 2006-07 Appropriations Budget
<b>FISCAL SERVICES &amp; PURCHASING</b>						
517 County Treasurer	1,024,099	1,097,876	1,076,138	1,095,876	1,095,876	1,115,876
530 Tax Assessor-Collector	23,864,855	24,982,573	24,166,325	25,002,115	24,732,115	24,732,115
610 County Auditor	10,361,428	12,441,530	11,211,157	12,441,530	12,479,029	12,479,029
615 Purchasing Agent	4,984,640	6,212,551	5,312,807	6,212,551	6,188,648	6,188,648
<b>TOTAL FISCAL SERVICES &amp; PURCHASING</b>	<b>40,235,022</b>	<b>44,734,530</b>	<b>41,766,427</b>	<b>44,752,072</b>	<b>44,495,668</b>	<b>44,515,668</b>
<b>ADMINISTRATION OF JUSTICE</b>						
213 Fire & Emergency Services	3,177,998	4,123,431	3,860,810	4,460,593	5,110,593	4,500,593
270 Medical Examiner	10,958,716	13,106,063	11,645,729	13,129,517	23,966,966	13,204,517
301 Constable, Precinct 1	16,633,340	17,940,551	17,414,803	17,931,108	17,931,108	17,931,108
302 Constable, Precinct 2	4,426,882	4,534,982	4,521,661	4,485,090	5,076,847	4,629,242
303 Constable, Precinct 3	7,751,562	8,160,016	8,126,747	8,149,753	8,732,906	8,568,528
304 Constable, Precinct 4	21,457,319	22,751,812	22,559,867	22,416,972	23,057,814	23,239,574
305 Constable, Precinct 5	21,829,020	22,836,906	22,670,193	22,837,608	22,837,608	23,134,783
306 Constable, Precinct 6	4,431,792	4,856,575	4,752,028	4,518,607	4,544,374	4,999,062
307 Constable, Precinct 7	5,134,556	5,769,814	5,573,354	5,299,523	5,674,555	5,722,225
308 Constable, Precinct 8	4,965,837	5,083,753	5,063,536	5,083,807	5,083,807	5,192,483
<b>Total Constables</b>	<b>86,630,308</b>	<b>91,934,409</b>	<b>90,682,189</b>	<b>90,722,468</b>	<b>92,939,019</b>	<b>93,417,005</b>
311 Justice of the Peace, 1-1	1,278,488	1,302,964	1,297,906	1,302,964	1,441,566	1,302,964
312 Justice of the Peace, 1-2	1,799,706	1,848,915	1,834,820	1,803,720	1,803,720	1,803,720
321 Justice of the Peace, 2-1	589,709	637,091	597,975	637,091	673,840	637,091
322 Justice of the Peace, 2-2	663,012	710,524	660,066	710,524	710,524	710,524
331 Justice of the Peace, 3-1	1,309,825	1,420,774	1,342,378	1,420,774	1,420,774	1,420,774
332 Justice of the Peace, 3-2	875,141	903,030	898,602	889,371	902,806	912,343
341 Justice of the Peace, 4-1	2,189,947	2,368,099	2,326,505	2,362,274	2,362,273	2,376,167
342 Justice of the Peace, 4-2	1,145,421	1,196,800	1,136,510	1,196,800	1,274,327	1,196,800
351 Justice of the Peace, 5-1	1,312,775	1,446,994	1,390,678	1,446,994	1,493,372	1,446,994
352 Justice of the Peace, 5-2	1,813,214	1,973,693	1,951,174	1,909,305	2,318,690	2,106,548
361 Justice of the Peace, 6-1	446,867	472,989	449,422	472,989	472,989	472,989
362 Justice of the Peace, 6-2	374,283	397,905	395,546	396,644	396,644	418,633
371 Justice of the Peace, 7-1	549,273	628,500	542,554	628,500	628,500	628,500
372 Justice of the Peace, 7-2	590,842	658,448	605,591	659,109	659,109	659,109
381 Justice of the Peace, 8-1	779,866	853,203	808,056	853,203	853,203	853,203
382 Justice of the Peace, 8-2	820,509	853,203	821,004	853,203	948,284	853,203
<b>Total JPs</b>	<b>16,538,878</b>	<b>17,673,132</b>	<b>17,058,787</b>	<b>17,543,465</b>	<b>18,360,621</b>	<b>17,799,562</b>

HARRIS COUNTY, TEXAS  
FISCAL YEAR 2006 - 2007  
ORGANIZATION BUDGETS  
VOLUME 3

ORG DEPARTMENT	FY 2004-05 Expenditures	FY 2005-06 Adjusted Budget	FY2005-06 Projected Expenditures	FY 2006-07 Target Budget	FY 2006-07 Request Budget	FY 2006-07 Appropriations Budget
<b>ADMINISTRATION OF JUSTICE, cont.</b>						
510 County Attorney - Operations	12,846,235	13,519,132	13,319,047	14,469,962	16,336,602	14,760,357
Title IV-E Adoption Incentive Fund 7007	1,416,357	3,268,829	1,220,066	-	-	2,048,762
<b>Total County Attorney</b>	<b>17,277,643</b>	<b>19,381,747</b>	<b>16,709,768</b>	<b>14,469,962</b>	<b>16,336,602</b>	<b>16,809,119</b>
510 County Attorney - Claims/Torts	3,015,051	2,593,786	2,170,655	-	-	-
515 County Clerk - Operations	15,510,929	16,161,797	15,928,667	16,881,112	16,881,112	16,881,112
County Clerk - Election Services	8,262,215	6,430,181	5,858,437	7,114,093	8,788,222	7,909,400
<b>Total County Clerk</b>	<b>23,773,144</b>	<b>22,591,978</b>	<b>21,787,104</b>	<b>23,995,205</b>	<b>25,669,334</b>	<b>24,790,512</b>
540 Sheriff	241,777,910	259,738,928	254,588,113	262,659,396	280,460,758	271,628,967
545 District Attorney	40,659,691	44,058,872	43,106,473	44,063,572	49,432,761	46,250,093
550 District Clerk - Operations	23,873,618	24,994,193	24,126,196	25,803,820	25,803,820	25,803,820
550 District Clerk - Jury System	2,606,934	2,348,914	2,261,520	2,648,914	2,648,914	3,348,914
<b>Total District Clerk</b>	<b>26,480,552</b>	<b>27,343,107</b>	<b>26,387,716</b>	<b>28,452,734</b>	<b>28,452,734</b>	<b>29,152,734</b>
601 Community Supervision	663,041	809,920	772,166	810,835	1,588,424	810,835
605 Pre-Trial Services	5,489,690	5,989,736	5,944,725	5,990,001	6,703,100	6,267,826
845 Sheriff's Civil Service	160,497	245,082	173,226	245,082	245,082	245,082
700 District Courts	38,967,451	39,654,388	39,233,636	39,661,263	39,661,264	40,056,931
930 1st Court of Appeals - Fund 1000	80,178	82,719	69,888	70,000	70,000	70,000
1st Court of Appeals - Fund 2300	255,064	306,801	213,706	306,801	306,801	306,801
<b>Total 1st Court of Appeals</b>	<b>335,242</b>	<b>389,520</b>	<b>283,594</b>	<b>376,801</b>	<b>376,801</b>	<b>376,801</b>
931 14th Court of Appeals - Fund 1000	73,082	70,656	61,837	70,000	70,000	70,000
14th Court of Appeals - Fund 2300	239,405	306,801	293,585	306,801	306,801	306,801
<b>Total 14th Court of Appeals</b>	<b>312,487</b>	<b>377,457</b>	<b>355,422</b>	<b>376,801</b>	<b>376,801</b>	<b>376,801</b>
<b>Total Appellate Courts</b>	<b>647,729</b>	<b>766,977</b>	<b>639,016</b>	<b>753,602</b>	<b>753,602</b>	<b>753,602</b>
940 County Courts	12,678,389	13,586,694	12,851,624	13,587,773	13,587,773	13,587,773
991 Probate Court No. 1	1,081,939	1,170,356	1,160,707	1,060,366	1,141,393	1,078,818
992 Probate Court No. 2	1,056,951	1,085,366	1,059,352	1,060,366	1,060,366	1,078,818
993 Probate Court No. 3 - Operations	1,234,530	1,165,466	1,152,564	1,060,366	1,060,367	1,078,818
Probate Court No. 3 - Psych. Div.	1,278,641	1,300,289	1,281,623	1,273,717	1,322,500	1,308,247
<b>Total Probate Court No. 3</b>	<b>2,513,171</b>	<b>2,465,755</b>	<b>2,434,187</b>	<b>2,334,083</b>	<b>2,382,867</b>	<b>2,387,065</b>
994 Probate Court No. 4	990,134	1,060,366	1,026,087	1,060,366	1,078,818	1,078,818
<b>Total Probate Courts</b>	<b>5,642,195</b>	<b>5,781,843</b>	<b>5,680,333</b>	<b>5,515,181</b>	<b>5,663,444</b>	<b>5,623,519</b>
<b>TOTAL ADMINISTRATION OF JUSTICE</b>	<b>531,523,832</b>	<b>566,786,307</b>	<b>551,121,415</b>	<b>566,060,649</b>	<b>608,932,077</b>	<b>584,898,670</b>

HARRIS COUNTY, TEXAS  
FISCAL YEAR 2006 - 2007  
ORGANIZATION BUDGETS  
VOLUME 3

ORG DEPARTMENT	FY 2004-05 Expenditures	FY 2005-06 Adjusted Budget	FY2005-06 Projected Expenditures	FY 2006-07 Target Budget	FY 2006-07 Request Budget	FY 2006-07 Appropriations Budget
<b>COMMISSIONERS COURT</b>						
100 County Judge - Operations	2,359,294	2,556,334	2,428,901	2,428,384	3,391,720	2,684,041
County Judge - Child Safety Funds	241,948	354,704	347,592	242,543	153,892	382,008
County Judge - OHSEM	1,211,353	1,167,719	859,141	1,212,603	1,212,603	1,490,068
<b>Total County Judge</b>	<b>3,812,595</b>	<b>4,078,757</b>	<b>3,635,634</b>	<b>3,883,530</b>	<b>4,758,215</b>	<b>4,556,117</b>
101 Precinct 1 - Fund 1000	20,348,288	45,683,043	20,006,956	48,037,538	48,037,538	51,416,267
102 Precinct 2 - Fund 1000	32,078,999	64,484,803	32,659,377	60,823,194	60,823,194	62,415,235
103 Precinct 3 - Fund 1000	27,210,514	33,962,109	27,147,666	42,472,892	42,472,892	47,295,758
104 Precinct 4 - Fund 1000	37,750,829	67,585,185	36,068,032	80,145,702	80,145,702	73,457,333
105 Tunnel/Ferries Operations - Pct. 2	4,153,938	5,114,771	4,280,131	5,098,821	5,098,821	5,098,821
<b>TOTAL COMMISSIONERS COURT</b>	<b>125,355,163</b>	<b>220,908,668</b>	<b>123,797,796</b>	<b>240,461,677</b>	<b>241,336,362</b>	<b>244,239,531</b>
<b>TOTAL GENERAL FUND</b>	<b>991,539,681</b>	<b>1,169,208,305</b>	<b>1,028,898,458</b>	<b>1,195,365,715</b>	<b>1,252,759,234</b>	<b>1,228,100,653</b>