

## FUND 150: JUVENILE PROBATION OPERATING

Fund 150 is primarily funded through a General Fund transfer. The Commissioners Court adopts one lump sum for Juvenile Probation and Detention in the General Fund to be transferred to Fund 150. The Juvenile Board is responsible for approving the Juvenile Probation and Detention budget using the funds transferred from the General Fund.

FUND: 150 Juvenile Probation Operating

ACCOUNTING UNIT: 150575100 Juvenile Probation Operating

### REVENUE BUDGET BY SOURCE

| ACCOUNT NAME              | 2009 ACTUAL       | 2010 ESTIMATED    | 2011 ADOPTED      |
|---------------------------|-------------------|-------------------|-------------------|
| Interest Earned           | \$ 89,428         | \$ 64,884         | \$ 50,000         |
| Intergovernmental Revenue | \$ 128,506        | \$ 113,675        | \$ 125,000        |
| Miscellaneous Revenues    | \$ 29,020         | \$ 31,033         | \$ 30,000         |
| <b>TOTAL</b>              | <b>\$ 246,954</b> | <b>\$ 209,592</b> | <b>\$ 205,000</b> |

### EXPENSE BUDGET

| CATEGORY                     | 2009 ACTUAL         | 2010 ADOPTED*       | 2011 ADOPTED      |
|------------------------------|---------------------|---------------------|-------------------|
| Salaries & Personnel Costs   | \$ 4,186,172        | \$ 4,455,690        | \$ 4,535,674      |
| Operating & Training Costs   | \$ 379,512          | \$ (3,455,690)      | \$ (4,035,674)    |
| Information Technology Costs | \$ 115,184          | \$ 0                | \$ 0              |
| Capital Acquisitions         | \$ 0                | \$ 640,000          | \$ 0              |
| <b>TOTAL</b>                 | <b>\$ 4,680,869</b> | <b>\$ 1,640,000</b> | <b>\$ 500,000</b> |

\* 2010 is the first year in which a budget is adopted in Fund 150.

## FUND 150: JUVENILE DETENTION OPERATING

Fund 150 is primarily funded through a General Fund transfer. The Commissioners Court adopts one lump sum for Juvenile Probation and Detention in the General Fund to be transferred to Fund 150. The Juvenile Board is responsible for approving the Juvenile Probation and Detention budget using the funds transferred from the General Fund.

FUND: 150 Juvenile Detention Operating

ACCOUNTING UNIT: 150575101 Juvenile Detention Operating

### REVENUE BUDGET BY SOURCE

| ACCOUNT NAME              | 2009 ACTUAL      | 2010 ESTIMATED | 2011 ADOPTED |
|---------------------------|------------------|----------------|--------------|
| Intergovernmental Revenue | \$ 57,551        | \$ 0           | \$ 0         |
| Miscellaneous Revenues    | \$ 0             | \$ 0           | \$ 0         |
| <b>TOTAL</b>              | <b>\$ 57,551</b> | <b>\$ 0</b>    | <b>\$ 0</b>  |

### EXPENSE BUDGET

| CATEGORY                     | 2009 ACTUAL         | 2010 ADOPTED * | 2011 ADOPTED   |
|------------------------------|---------------------|----------------|----------------|
| Salaries & Personnel Costs   | \$ 3,855,568        | \$ 4,021,545   | \$ 3,941,109   |
| Operating & Training Costs   | \$ 433,137          | \$ (4,021,545) | \$ (3,941,109) |
| Information Technology Costs | \$ 0                | \$ 0           | \$ 0           |
| Capital Acquisitions         | \$ 41,427           | \$ 0           | \$ 0           |
| <b>TOTAL</b>                 | <b>\$ 4,330,132</b> | <b>\$ 0</b>    | <b>\$ 0</b>    |

\* 2010 is the first year in which a budget was adopted in Fund 150.

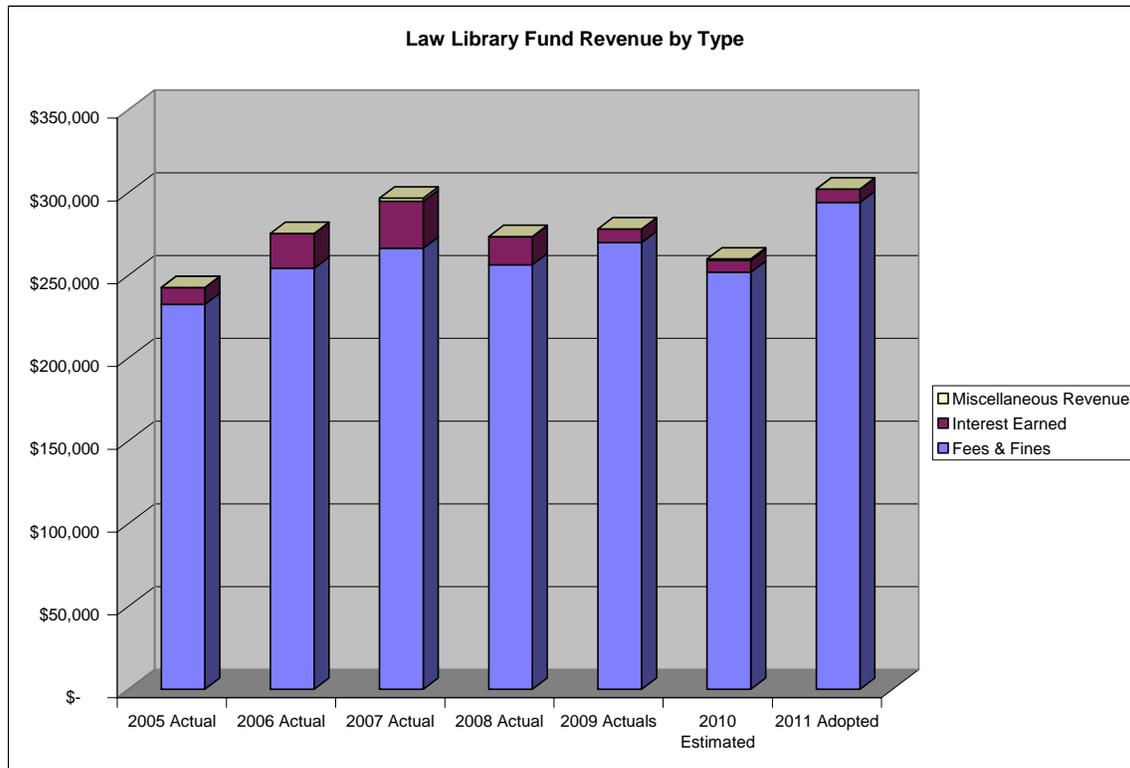
## FUND 195: COUNTY LAW LIBRARY

The County Law Library, which is managed by FBCL under an agreement with the Fort Bend Bar Association, was established and is maintained under the provisions of the *Texas Local Government Code, Chapter 323, subchapter B: County Law Library*.

FUND: 195 County Law Library

ACCOUNTING UNIT: 195585100 County Law Library

### REVENUE TREND BY REVENUE TYPE



### REVENUE BUDGET BY SOURCE

| ACCOUNT NAME    | 2009<br>ACTUAL    | 2010<br>ESTIMATED | 2011<br>ADOPTED   |
|-----------------|-------------------|-------------------|-------------------|
| Court Cost      | \$ 261,906        | \$ 244,617        | \$ 285,000        |
| Interest Earned | \$ 8,061          | \$ 7,034          | \$ 8,000          |
| Law Library     | \$ 7,950          | \$ 7,253          | \$ 9,000          |
| Refunds         | \$ 95             | \$ 941            | \$ 0              |
| <b>TOTAL</b>    | <b>\$ 278,012</b> | <b>\$ 259,845</b> | <b>\$ 302,000</b> |

**FUND 195: COUNTY LAW LIBRARY****EXPENSE BUDGET**

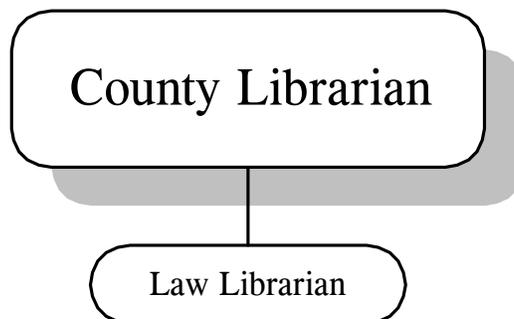
| <b>CATEGORY</b>              | <b>2009 ACTUAL</b> | <b>2010 ADOPTED</b> | <b>2011 ADOPTED</b> |
|------------------------------|--------------------|---------------------|---------------------|
| Salaries and Personnel Costs | \$ 73,663          | \$ 74,660           | \$ 60,232           |
| Operating and Training Costs | \$ 126,786         | \$ 159,033          | \$ 195,055          |
| Information Technology Costs | \$ 3,581           | \$ 3,800            | \$ 1,765            |
| Capital Acquisitions         | \$ 0               | \$ 0                | \$ 0                |
| <b>TOTAL</b>                 | <b>\$ 204,030</b>  | <b>\$ 237,493</b>   | <b>\$ 257,052</b>   |

**HISTORY OF FULL TIME EQUIVALENTS**

| <b>Fund 195:</b>   | <b>2009</b>        | <b>2010</b>        | <b>2011</b>      | <b>2011</b>      | <b>2011</b>        | <b>2011</b>       |
|--------------------|--------------------|--------------------|------------------|------------------|--------------------|-------------------|
| <b>Law Library</b> | <b>Total FTE's</b> | <b>Total FTE's</b> | <b>Full-Time</b> | <b>Part-Time</b> | <b>Total FTE's</b> | <b>Total Cost</b> |
| Law Library        | 1.00               | 1.00               | 1.00             | 0.00             | 1.00               | 60,232            |
| <b>TOTAL FTE</b>   | <b>1.00</b>        | <b>1.00</b>        | <b>1.00</b>      | <b>0.00</b>      | <b>1.00</b>        | <b>60,232</b>     |

**2011 AUTHORIZED POSITIONS**

| <b>Job Title</b>                  | <b>Job Code</b> | <b>Grade</b> | <b>Count</b> |
|-----------------------------------|-----------------|--------------|--------------|
| Law Library Coordinator           | J10029          | G10          | 1            |
| <b>Total Authorized Positions</b> |                 |              | <b>1</b>     |

**ORGANIZATION CHART**

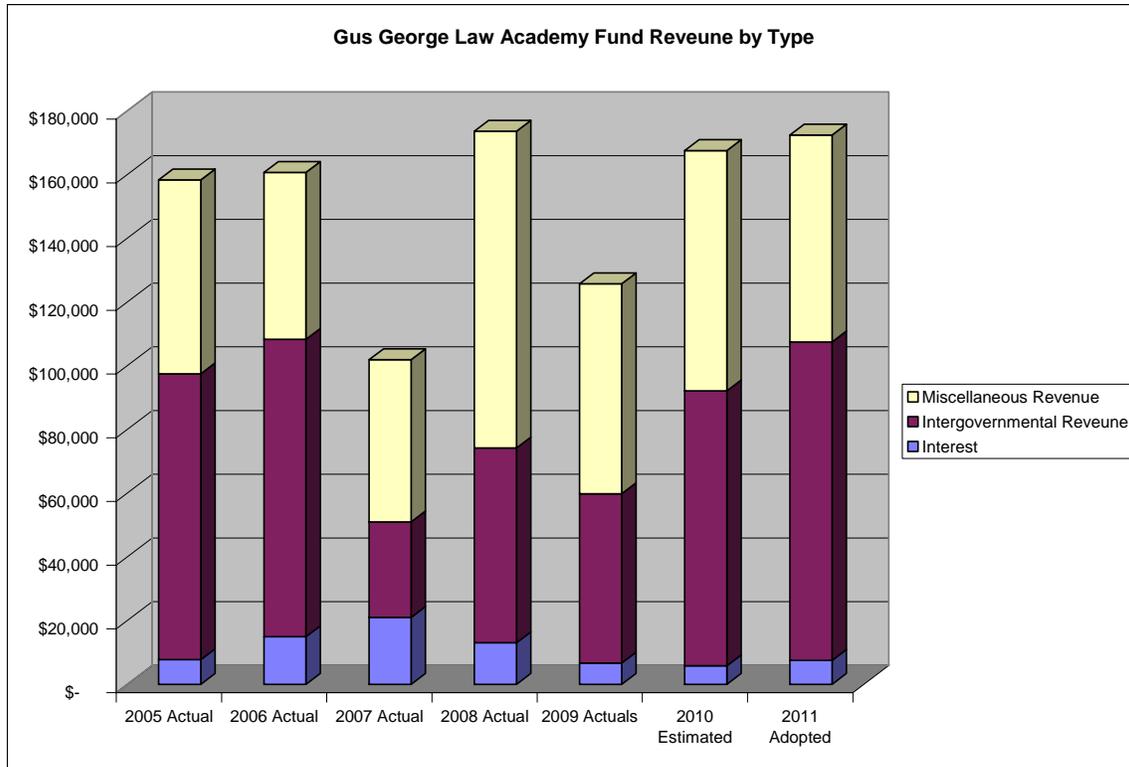
## FUND 200: GUS GEORGE LAW ACADEMY

This fund is used to account for the transactions of the school operations of the County Law Enforcement Academy. The program is mainly funded from reimbursements from the State via the Houston-Galveston Area Council.

FUND: 200 Gus George Law Enforcement Academy

ACCOUNTING UNIT: 200560111 Gus George Law Enforcement Academy

### REVENUE TREND BY REVENUE TYPE



### REVENUE BUDGET BY SOURCE

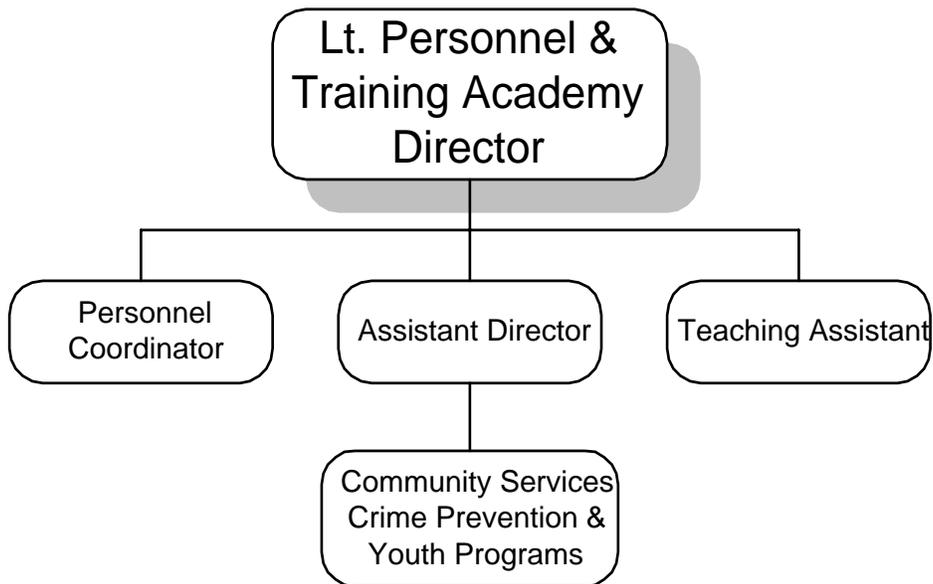
| ACCOUNT NAME               | 2009 ACTUAL       | 2010 ESTIMATED    | 2011 ADOPTED      |
|----------------------------|-------------------|-------------------|-------------------|
| Reimbursement From State   | \$ 53,115         | \$ 86,349         | \$ 100,000        |
| Interest Earned            | \$ 6,714          | \$ 5,830          | \$ 7,500          |
| Refunds                    | \$ 0              | \$ 0              | \$ 0              |
| Law Enforce Academy Enroll | \$ 65,880         | \$ 75,440         | \$ 65,000         |
| Reimbursements – Misc      | \$ 48             | \$ 0              | \$ 0              |
| <b>TOTAL</b>               | <b>\$ 125,757</b> | <b>\$ 167,619</b> | <b>\$ 172,500</b> |

**FUND 200: GUS GEORGE LAW ACADEMY**

**EXPENSE BUDGET**

| <b>CATEGORY</b>              | <b>2009 ACTUAL</b> | <b>2010 ADOPTED</b> | <b>2011 ADOPTED</b> |
|------------------------------|--------------------|---------------------|---------------------|
| Operating & Training Costs   | \$ 81,007          | \$ 164,979          | \$ 177,678          |
| Information Technology Costs | \$ 0               | \$ 13,410           | \$ 2,000            |
| Capital Acquisitions         | \$ 0               | \$ 23,000           | \$ 23,000           |
| <b>TOTAL</b>                 | <b>\$ 81,007</b>   | <b>\$ 201,389</b>   | <b>\$ 202,678</b>   |

**ORGANIZATION CHART**



## FUND 215: LIBRARY DONATION

This fund is used to account for donations by private citizens to be used for the purchase of books and equipment for the County library system. .

FUND: 215 Library Donation

ACCOUNTING UNIT: 215650101 Library Donation

### REVENUE BUDGET BY SOURCE

| ACCOUNT NAME    | 2009 ACTUAL       | 2010 ESTIMATED   | 2011 ADOPTED     |
|-----------------|-------------------|------------------|------------------|
| Interest Earned | \$ 1,652          | \$ 1,303         | \$ 0             |
| Donations       | \$ 110,877        | \$ 52,613        | \$ 75,000        |
| <b>TOTAL</b>    | <b>\$ 112,530</b> | <b>\$ 53,916</b> | <b>\$ 75,000</b> |

### EXPENSE BUDGET

| CATEGORY                     | 2009 ACTUAL       | 2010 ADOPTED      | 2011 ADOPTED      |
|------------------------------|-------------------|-------------------|-------------------|
| Operating & Training Costs   | \$ 46,764         | \$ 108,000        | \$ 108,000        |
| Information Technology Costs | \$ 55,983         | \$ 10,000         | \$ 15,000         |
| <b>TOTAL</b>                 | <b>\$ 102,747</b> | <b>\$ 118,000</b> | <b>\$ 123,000</b> |

## FUND 225: FORFEITED ASSETS-TASK (STATE)

This fund is used to account for the receipts and disbursements of funds awarded by the court and confiscated from drug traffickers. This fund is being used to deter drug trafficking activities in the County.

FUND: 225 Forfeited Assets-Task (State)

ACCOUNTING UNIT: 225560112 Forfeited Assets-Task (State)

### REVENUE BUDGET BY SOURCE

| ACCOUNT<br>NAME  | 2009<br>ACTUAL    | 2010<br>ESTIMATED | 2011<br>ADOPTED  |
|------------------|-------------------|-------------------|------------------|
| Interest Earned  | \$ 10,672         | \$ 7,093          | \$ 10,000        |
| Forfeited Assets | \$ 376,649        | \$ 671,793        | \$ 0             |
| Auction          | \$ 4,900          | \$ 22,601         | \$ 5,000         |
| Refunds          | \$ 0              | \$ 130            | \$ 0             |
| <b>TOTAL</b>     | <b>\$ 392,220</b> | <b>\$ 701,618</b> | <b>\$ 15,000</b> |

### EXPENSE BUDGET

| CATEGORY                     | 2009 ACTUAL       | 2010 ADOPTED      | 2011 ADOPTED      |
|------------------------------|-------------------|-------------------|-------------------|
| Operating & Training Costs   | \$ 324,726        | \$ 131,766        | \$ 209,550        |
| Information Technology Costs | \$ 12,431         | \$ 0              | \$ 6,600          |
| Capital Acquisitions         | \$ 11,050         | \$ 0              | \$ 0              |
| <b>TOTAL</b>                 | <b>\$ 348,207</b> | <b>\$ 131,766</b> | <b>\$ 216,150</b> |

## FUND 240: JP TECHNOLOGY FUNDS

This fund is used to account for technology fees, not to exceed \$4, collected as a cost of court from defendants convicted of misdemeanor offenses. The fund may be used only to finance the purchase of technological enhancements for a justice court and is administered by the Commissioners' Court.

\* The following budgets are now activity based budgets.

FUND: 240 JP Technology Fund

ACCOUNTING UNIT: 240 JP Technology Fund

### REVENUE BUDGET BY SOURCE

| ACCOUNT<br>NAME | 2009<br>ACTUAL   | 2010<br>ESTIMATED | 2011<br>ADOPTED |
|-----------------|------------------|-------------------|-----------------|
| Court Costs     | \$ 30,497        | \$ 0              | \$ 0            |
| Court Costs     | \$ 9,528         | \$ 0              | \$ 0            |
| Court Costs     | \$ 33,241        | \$ 0              | \$ 0            |
| Court Costs     | \$ 14,953        | \$ 0              | \$ 0            |
| <b>TOTAL</b>    | <b>\$ 88,219</b> | <b>\$ 0</b>       | <b>\$ 0</b>     |

FUND: 240 JP Technology Fund

ACCOUNTING UNIT: 240455201 JP 1-2 Technology Fund

### EXPENSE BUDGET

| CATEGORY                     | 2009<br>ACTUAL   | 2010<br>ADOPTED | 2011<br>ADOPTED |
|------------------------------|------------------|-----------------|-----------------|
| Information Technology Costs | \$ 13,019        | \$ 700          | \$ 0            |
| Capital Acquisitions Costs   | \$ 6,400         | \$ 0            | \$ 0            |
| <b>TOTAL</b>                 | <b>\$ 19,419</b> | <b>\$ 700</b>   | <b>\$ 0</b>     |

**FUND 240: JP TECHNOLOGY FUNDS**

FUND: 240 JP Technology Fund

ACCOUNTING UNIT: 240455301 JP 2 Technology Fund

**EXPENSE BUDGET**

| <b>CATEGORY</b>              | <b>2009 ACTUAL</b> | <b>2010 ADOPTED</b> | <b>2011 ADOPTED</b> |
|------------------------------|--------------------|---------------------|---------------------|
| Information Technology Costs | \$ 7,020           | \$ 9,076            | \$ 0                |
| Capital Acquisitions Costs   | \$ 6,400           | \$ 0                | \$ 0                |
| <b>TOTAL</b>                 | <b>\$ 13,420</b>   | <b>\$ 9,076</b>     | <b>\$ 0</b>         |

FUND: 240 JP Technology Fund

ACCOUNTING UNIT: 240455401 JP 3 Technology Fund

**EXPENSE BUDGET**

| <b>CATEGORY</b>              | <b>2009 ACTUAL</b> | <b>2010 ADOPTED</b> | <b>2011 ADOPTED</b> |
|------------------------------|--------------------|---------------------|---------------------|
| Information Technology Costs | \$ 5,325           | \$ 13,437           | \$ 0                |
| <b>TOTAL</b>                 | <b>\$ 5,325</b>    | <b>\$ 13,437</b>    | <b>\$ 0</b>         |

FUND: 240 JP Technology Fund

ACCOUNTING UNIT: 240455501 JP 4 Technology Fund

**EXPENSE BUDGET**

| <b>CATEGORY</b>              | <b>2009 ACTUAL</b> | <b>2010 ADOPTED</b> | <b>2011 ADOPTED</b> |
|------------------------------|--------------------|---------------------|---------------------|
| Information Technology Costs | \$ 16,117          | \$ 0                | \$ 0                |
| <b>TOTAL</b>                 | <b>\$ 16,117</b>   | <b>\$ 0</b>         | <b>\$ 0</b>         |

## FUND 260: D.A. BAD CHECK COLLECTION FEES

This fund is used to account for the fees collected by the District Attorney for the collection of bad checks issued in the County. The District Attorney has the sole discretion to dispose of the fees.

FUND: 260 D.A. Bad Check Collection Fees

ACCOUNTING UNIT: 260480102 D.A. Bad Check Collection Fees

### REVENUE BUDGET BY SOURCE

| ACCOUNT<br>NAME          | 2009<br>ACTUAL   | 2010<br>ESTIMATED | 2011<br>ADOPTED  |
|--------------------------|------------------|-------------------|------------------|
| Bad Check Fee            | \$ 37,979        | \$ 30,596         | \$ 35,000        |
| Restitution Fees         | \$ 40            | \$ 0              | \$ 0             |
| Reimbursement from State | \$ 12,457        | \$ 13,801         | \$ 5,000         |
| Reimbursements - Misc    | \$ 110           | \$ 0              | \$ 0             |
| <b>TOTAL</b>             | <b>\$ 50,586</b> | <b>\$ 44,397</b>  | <b>\$ 40,000</b> |

### EXPENSE BUDGET

| CATEGORY                     | 2009 ACTUAL      | 2010 ADOPTED     | 2011 ADOPTED     |
|------------------------------|------------------|------------------|------------------|
| Salaries & Personnel Costs   | \$ 3,109         | \$ 9,635         | \$ 10,835        |
| Operating & Training Costs   | \$ 33,678        | \$ 72,000        | \$ 82,000        |
| Information Technology Costs | \$ 0             | \$ 1,000         | \$ 3,000         |
| <b>TOTAL</b>                 | <b>\$ 36,787</b> | <b>\$ 82,635</b> | <b>\$ 95,835</b> |

## FUND 265: GUS GEORGE MEMORIAL

This fund is used to account for the receipts and disbursements of funds that were donated to the County in memory of the late Gus George, former County Sheriff. The funds are to be used for law enforcement activities of the Sheriff's Office.

FUND: 265 Gus George Memorial

ACCOUNTING UNIT: 265560113 Gus George Memorial

### REVENUE BUDGET BY SOURCE

| ACCOUNT NAME    | 2009 ACTUAL  | 2010 ESTIMATED | 2011 ADOPTED |
|-----------------|--------------|----------------|--------------|
| Interest Earned | \$ 83        | \$ 63          | \$ 75        |
| <b>TOTAL</b>    | <b>\$ 83</b> | <b>\$ 63</b>   | <b>\$ 75</b> |

### EXPENSE BUDGET

| CATEGORY                   | 2009 ACTUAL   | 2010 ADOPTED | 2011 ADOPTED |
|----------------------------|---------------|--------------|--------------|
| Operating & Training Costs | \$ 333        | \$ 0         | \$ 0         |
| <b>TOTAL</b>               | <b>\$ 333</b> | <b>\$ 0</b>  | <b>\$ 0</b>  |

## FUND 270: RECORDS MANAGEMENT – COUNTY CLERK

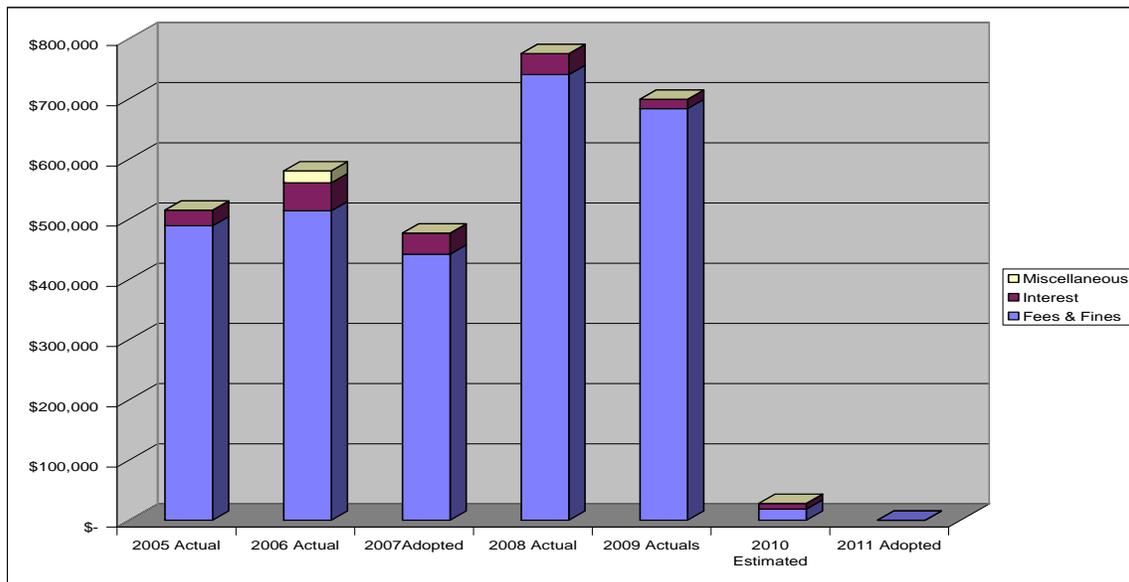
This fund is used to account for the fees which are collected by the County Clerk after filing and recording a document in the records of the Clerk's office, which are to be used for records management and preservation.

\*As of the 2011 Budget, this fund has been combined with Fund 285 for the County Clerk's Office.

FUND: 270 Records Management – County Clerk

ACCOUNTING UNIT: 270403101 Records Management - County Clerk

### REVENUE TREND BY REVENUE TYPE



### REVENUE BUDGET BY SOURCE

| ACCOUNT NAME               | 2009 ACTUAL       | 2010 ESTIMATED   | 2011 ADOPTED |
|----------------------------|-------------------|------------------|--------------|
| Court Costs                | \$ 658,562        | \$ 0             | \$ 0         |
| Vital Records Preservation | \$ 25,184         | \$ 18,444        | \$ 0         |
| Interest Earned            | \$ 15,551         | \$ 9,250         | \$ 0         |
| Refunds                    | \$ 0              | \$ 120           | \$ 0         |
| <b>TOTAL</b>               | <b>\$ 699,297</b> | <b>\$ 27,814</b> | <b>\$ 0</b>  |

### EXPENSE BUDGET

| CATEGORY                     | 2009 ACTUAL       | 2010 ADOPTED      | 2011 ADOPTED |
|------------------------------|-------------------|-------------------|--------------|
| Salaries & Personnel Costs   | \$ 4,624          | \$ 6,063          | \$ 0         |
| Operating & Training Costs   | \$ 623,857        | \$ 688,958        | \$ 0         |
| Information Technology Costs | \$ 58,629         | \$ 103,700        | \$ 0         |
| Capital Acquisitions         | \$ 209,365        | \$ 30,600         | \$ 0         |
| <b>TOTAL</b>                 | <b>\$ 896,474</b> | <b>\$ 829,321</b> | <b>\$ 0</b>  |

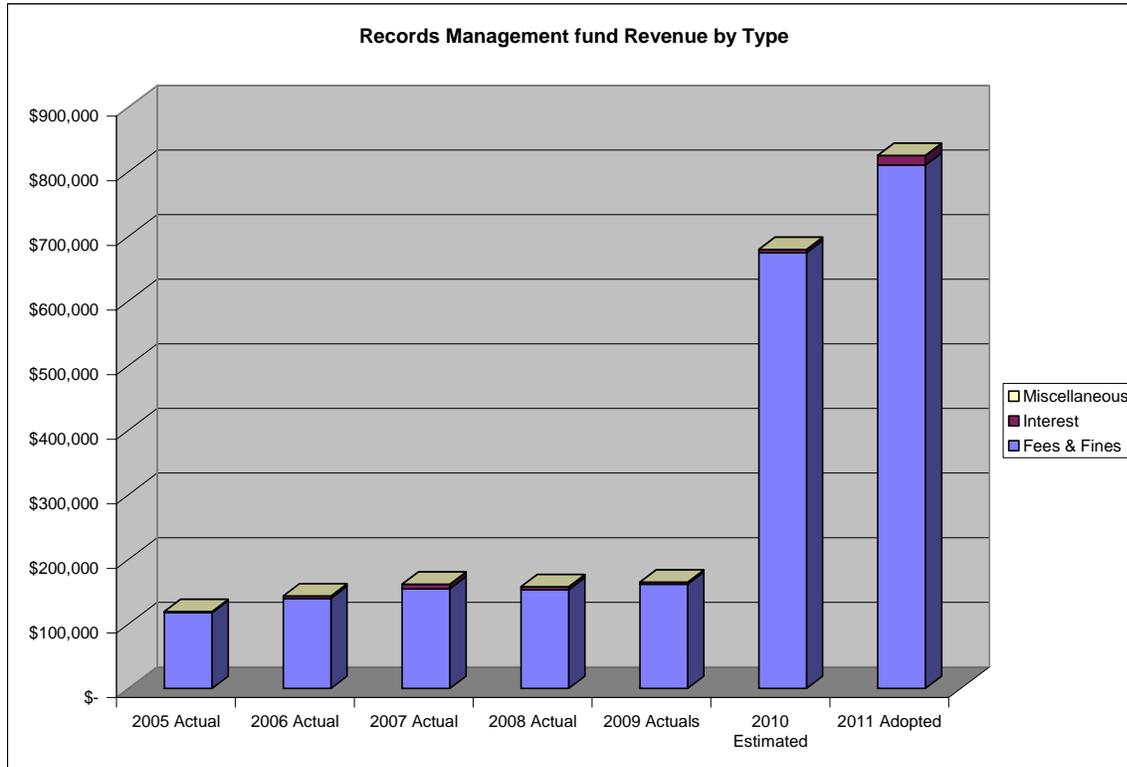
## FUND 285: RECORDS MANAGEMENT

This fund is used to account for fees assessed and collected in criminal cases to fund records management and preservation services performed by the county.

FUND: 285 Records Management

ACCOUNTING UNIT: Fund 285 Records Management

### REVENUE TREND BY REVENUE TYPE



### REVENUE BUDGET BY SOURCE

| ACCOUNT NAME               | 2009 ACTUAL       | 2010 ESTIMATED    | 2011 ADOPTED      |
|----------------------------|-------------------|-------------------|-------------------|
| Court Costs                | \$ 0              | \$ 99,438         | \$ 115,000        |
| District Clerk Records Mgt | \$ 0              | \$ 0              | \$ 0              |
| Interest Earned            | \$ 3,089          | \$ 5,107          | \$ 5,000          |
| Court Costs                | \$ 70,389         | \$ 539,327        | \$ 625,000        |
| Vital Records Preservation | \$ 0              | \$ 0              | \$ 25,000         |
| Interest Earned            | \$ 0              | \$ 0              | \$ 10,000         |
| Court Costs                | \$ 53,659         | \$ 35,516         | \$ 45,000         |
| District Clerk Records Mgt | \$ 37,349         | \$ 0              | \$ 0              |
| <b>TOTAL</b>               | <b>\$ 164,486</b> | <b>\$ 679,388</b> | <b>\$ 825,000</b> |

## FUND 285: RECORDS MANAGEMENT

FUND: 285 Records Management

ACCOUNTING UNIT: 285400101 Records Management – FBC

### EXPENSE BUDGET

| CATEGORY                   | 2009 ACTUAL      | 2010 ADOPTED     | 2011 ADOPTED     |
|----------------------------|------------------|------------------|------------------|
| Salaries & Personnel Costs | \$ 0             | \$ 0             | \$ 11,228        |
| Operating & Training Costs | \$ 69,640        | \$ 93,825        | \$ 72,360        |
| <b>TOTAL</b>               | <b>\$ 69,640</b> | <b>\$ 93,825</b> | <b>\$ 83,588</b> |

FUND: 285 Records Management

ACCOUNTING UNIT: 285403102 Records Management – County Clerk

### EXPENSE BUDGET

| CATEGORY                       | 2009 ACTUAL      | 2010 ADOPTED     | 2011 ADOPTED      |
|--------------------------------|------------------|------------------|-------------------|
| Salaries & Personnel Costs     | \$ 0             | \$ 0             | \$ 91,555         |
| Operating & Training Costs     | \$ 25,925        | \$ 29,212        | \$ 437,621        |
| Information & Technology Costs | \$ 0             | \$ 0             | \$ 131,930        |
| Capital Acquisitions           | \$ 0             | \$ 0             | \$ 11,200         |
| <b>TOTAL</b>                   | <b>\$ 25,925</b> | <b>\$ 29,212</b> | <b>\$ 672,306</b> |

FUND: 285 Records Management

ACCOUNTING UNIT: 285450101 Records Management – District Clerk

### EXPENSE BUDGET

| CATEGORY                   | 2009 ACTUAL      | 2010 ADOPTED     | 2011 ADOPTED      |
|----------------------------|------------------|------------------|-------------------|
| Salaries & Personnel Costs | \$ 15,146        | \$ 54,121        | \$ 50,802         |
| Operating & Training Costs | \$ 0             | \$ 0             | \$ 90,000         |
| <b>TOTAL</b>               | <b>\$ 15,146</b> | <b>\$ 54,121</b> | <b>\$ 140,802</b> |

## FUND 290: SIT INTEREST

This fund is used to account for interest earned on prepayments of vehicle inventory taxes by automobile dealers. The money is held in an escrow bank account by the Tax Collector and the interest is used by the Tax Collector to defray the costs of administration.

FUND: 290 SIT INTEREST

ACCOUNTING UNIT: 290499101 SIT Interest (Tax Collector)

### REVENUE BUDGET BY SOURCE

| ACCOUNT NAME    | 2009 ACTUAL      | 2010 ESTIMATED   | 2011 ADOPTED     |
|-----------------|------------------|------------------|------------------|
| Interest Earned | \$ 32,027        | \$ 16,071        | \$ 70,000        |
| <b>TOTAL</b>    | <b>\$ 32,027</b> | <b>\$ 16,071</b> | <b>\$ 70,000</b> |

### EXPENSE BUDGET

| CATEGORY                     | 2009 ACTUAL      | 2010 ADOPTED     | 2011 ADOPTED     |
|------------------------------|------------------|------------------|------------------|
| Salaries and Personnel Costs | \$ 0             | \$ 0             | \$ 0             |
| Operating Costs              | \$ 32,746        | \$ 40,376        | \$ 64,498        |
| Information Technology Costs | \$ 0             | \$ 624           | \$ 5,502         |
| Capital Acquisitions         | \$ 0             | \$ 0             | \$ 0             |
| <b>TOTAL</b>                 | <b>\$ 32,746</b> | <b>\$ 41,000</b> | <b>\$ 70,000</b> |

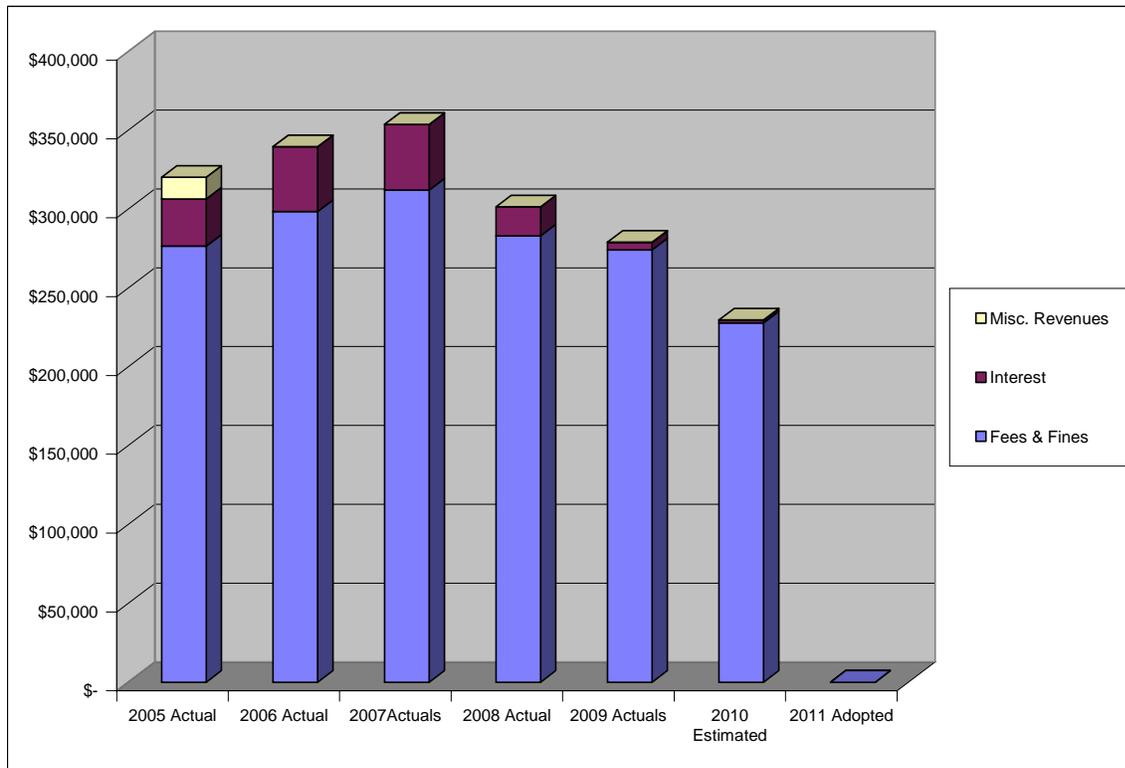
## FUND 295: COURTHOUSE SECURITY

This fund is used to account for receipts and expenditures related to financing items for the purpose of providing security services for buildings housing a district or county court.

FUND: 295 Courthouse Security

ACCOUNTING UNIT: 295400102 Courthouse Security

### REVENUE TREND BY REVENUE TYPE



### REVENUE BUDGET BY SOURCE

| ACCOUNT NAME          | 2009 ACTUAL       | 2010 ESTIMATED    | 2011 ADOPTED |
|-----------------------|-------------------|-------------------|--------------|
| Court Costs           | \$ 274,141        | \$ 227,837        | \$ 0         |
| Interest Earned       | \$ 4,654          | \$ 1,762          | \$ 0         |
| Reimbursements – Misc | \$ 248            | \$ 63             | \$ 0         |
| <b>TOTAL</b>          | <b>\$ 279,043</b> | <b>\$ 229,662</b> | <b>\$ 0</b>  |

**FUND 295: COURTHOUSE SECURITY****EXPENSE BUDGET**

| <b>CATEGORY</b>              | <b>2009 ACTUAL</b> | <b>2010 ADOPTED</b> | <b>2011 ADOPTED</b> |
|------------------------------|--------------------|---------------------|---------------------|
| Salaries & Personnel Costs   | \$ 439,031         | \$ 435,652          | \$ 0                |
| Operating & Training Costs   | \$ 25,217          | \$ 32,150           | \$ 0                |
| Information Technology Costs | \$ 2,243           | \$ 454              | \$ 0                |
| Capital Acquisitions         | \$ 0               | \$ 0                | \$ 0                |
| <b>TOTAL</b>                 | <b>\$ 466,491</b>  | <b>\$ 468,256</b>   | <b>\$ 0</b>         |

\*The 2011 Budget is now funded in the General Fund Budget.

**2011 AUTHORIZED POSITIONS**

| <b>Job Title</b>                  | <b>Job Code</b> | <b>Grade</b> | <b>Count</b> |
|-----------------------------------|-----------------|--------------|--------------|
| Detention Deputy                  | J09024          | G09          | 4            |
| Sergeant                          | J12067          | G12          | 2            |
| <b>Total Authorized Positions</b> |                 |              | <b>6</b>     |

**FUND 295: COURTHOUSE SECURITY – JP’S**

\*The following budgets are now activity based budgets.

FUND: 295 Courthouse Security

ACCOUNTING UNIT: 295455102 Courthouse Security - JP 1-1

**EXPENSE BUDGET**

| <b>CATEGORY</b>            | <b>2009 ACTUAL</b> | <b>2010 ADOPTED</b> | <b>2011 ADOPTED</b> |
|----------------------------|--------------------|---------------------|---------------------|
| Operating & Training Costs | \$ 0               | \$ 3,000            | \$ 0                |
| <b>TOTAL</b>               | <b>\$ 0</b>        | <b>\$ 3,000</b>     | <b>\$ 0</b>         |

FUND: 295 Courthouse Security

ACCOUNTING UNIT: 295455202 Courthouse Security - JP 1-2

**EXPENSE BUDGET**

| <b>CATEGORY</b>            | <b>2009 ACTUAL</b> | <b>2010 ADOPTED</b> | <b>2011 ADOPTED</b> |
|----------------------------|--------------------|---------------------|---------------------|
| Operating & Training Costs | \$ 0               | \$ 3,000            | \$ 0                |
| <b>TOTAL</b>               | <b>\$ 0</b>        | <b>\$ 3,000</b>     | <b>\$ 0</b>         |

## FUND 295: COURTHOUSE SECURITY – JP’S

FUND: 295 Courthouse Security

ACCOUNTING UNIT: 295455303 Courthouse Security - JP 2

### EXPENSE BUDGET

| CATEGORY                   | 2009 ACTUAL | 2010 ADOPTED    | 2011 ADOPTED |
|----------------------------|-------------|-----------------|--------------|
| Operating & Training Costs | \$ 0        | \$ 3,000        | \$ 0         |
| <b>TOTAL</b>               | <b>\$ 0</b> | <b>\$ 3,000</b> | <b>\$ 0</b>  |

FUND: 295 Courthouse Security

ACCOUNTING UNIT: 295455402 Courthouse Security - JP 3

### EXPENSE BUDGET

| CATEGORY                   | 2009 ACTUAL | 2010 ADOPTED    | 2011 ADOPTED |
|----------------------------|-------------|-----------------|--------------|
| Operating & Training Costs | \$ 0        | \$ 3,000        | \$ 0         |
| <b>TOTAL</b>               | <b>\$ 0</b> | <b>\$ 3,000</b> | <b>\$ 0</b>  |

FUND: 295 Courthouse Security

ACCOUNTING UNIT: 295455502 Courthouse Security - JP 4

### EXPENSE BUDGET

| CATEGORY                   | 2009 ACTUAL | 2010 ADOPTED    | 2011 ADOPTED |
|----------------------------|-------------|-----------------|--------------|
| Operating & Training Costs | \$ 0        | \$ 3,000        | \$ 0         |
| <b>TOTAL</b>               | <b>\$ 0</b> | <b>\$ 3,000</b> | <b>\$ 0</b>  |

## FUND 300: ELECTIONS CONTRACT

This fund is used to account for receipts and expenditures related to money paid to the county election officer under an election services contract. As per Section 31.093, Texas Election Code the fund is administered by the Elections Administrator and audited by the County Auditor.

FUND: 300 Elections Contract

ACCOUNTING UNIT: 300411101 Elections Contract

### REVENUE BUDGET BY SOURCE

| ACCOUNT NAME          | 2009 ACTUAL       | 2010 ESTIMATED    | 2011 ADOPTED      |
|-----------------------|-------------------|-------------------|-------------------|
| Interest Earned       | \$ 7,918          | \$ 4,855          | \$ 6,000          |
| Refunds               | \$ 878            | \$ 442            | \$ 0              |
| Reimbursements - Misc | \$ 353,408        | \$ 285,014        | \$ 300,000        |
| <b>TOTAL</b>          | <b>\$ 362,204</b> | <b>\$ 290,311</b> | <b>\$ 306,000</b> |

### EXPENSE BUDGET

| CATEGORY                     | 2009 ACTUAL       | 2010 ADOPTED      | 2011 ADOPTED      |
|------------------------------|-------------------|-------------------|-------------------|
| Salaries & Personnel Costs   | \$ 83,307         | \$ 228,704        | \$ 128,879        |
| Operating & Training Costs   | \$ 78,259         | \$ 68,100         | \$ 54,200         |
| Information Technology Costs | \$ 96,195         | \$ 44,350         | \$ 4,500          |
| Capital Acquisitions Costs   | \$ 6,125          | \$ 0              | \$ 0              |
| <b>TOTAL</b>                 | <b>\$ 263,886</b> | <b>\$ 341,154</b> | <b>\$ 187,579</b> |

## FUND 305: FORFEITED ASSETS-TASK (FEDERAL)

This fund is used to account for the receipts and disbursements of funds awarded by the courts and confiscated from drug traffickers. These forfeitures are being used to deter drug trafficking activities in the County.

FUND: 305 Forfeited Assets-Task (Federal)

ACCOUNTING UNIT: 305560114 Forfeited Assets-Task (Federal)

### REVENUE BUDGET BY SOURCE

| ACCOUNT NAME     | 2009 ACTUAL     | 2010 ESTIMATED | 2011 ADOPTED     |
|------------------|-----------------|----------------|------------------|
| Federal Payments | \$ 0            | \$ 0           | \$ 10,000        |
| Interest Earned  | \$ 383          | \$ 231         | \$ 500           |
| Forfeited Assets | \$ 5,983        | \$ 0           | \$ 0             |
| <b>TOTAL</b>     | <b>\$ 6,366</b> | <b>\$ 231</b>  | <b>\$ 10,500</b> |

### EXPENSE BUDGET

| CATEGORY                   | 2009 ACTUAL | 2010 ADOPTED     | 2011 ADOPTED     |
|----------------------------|-------------|------------------|------------------|
| Operating & Training Costs | \$ 0        | \$ 65,000        | \$ 30,000        |
| <b>TOTAL</b>               | <b>\$ 0</b> | <b>\$ 65,000</b> | <b>\$ 30,000</b> |

## FUND 310: SHERIFF F/ASSETS-STATE

This fund is used to account for the receipts and disbursements of funds awarded by the courts and confiscated from drug traffickers. These forfeitures are being used to deter drug trafficking activities in the County.

FUND: 310 Sheriff F/Assets-State

ACCOUNTING UNIT: 310560115 Sheriff F/Assets-State

### REVENUE BUDGET BY SOURCE

| ACCOUNT<br>NAME  | 2009<br>ACTUAL    | 2010<br>ESTIMATED | 2011<br>ADOPTED  |
|------------------|-------------------|-------------------|------------------|
| Interest Earned  | \$ 2,446          | \$ 3,233          | \$ 2,500         |
| Forfeited Assets | \$ 86,000         | \$ 313,117        | \$ 0             |
| Auction          | \$ 21,146         | \$ 7,780          | \$ 10,000        |
| Sales Proceeds   | \$ 3,330          | \$ 0              | \$ 0             |
| <b>TOTAL</b>     | <b>\$ 112,922</b> | <b>\$ 324,130</b> | <b>\$ 12,500</b> |

### EXPENSE BUDGET

| CATEGORY                   | 2009 ACTUAL      | 2010 ADOPTED      | 2011 ADOPTED      |
|----------------------------|------------------|-------------------|-------------------|
| Operating & Training Costs | \$ 1,179         | \$ 195,000        | \$ 185,000        |
| Capital Acquisitions       | \$ 56,524        | \$ 0              | \$ 0              |
| <b>TOTAL</b>               | <b>\$ 57,703</b> | <b>\$ 195,000</b> | <b>\$ 185,000</b> |

## FUND 315: SHERIFF F/ASSETS-FEDERAL

This fund is used to account for the receipts and disbursements of funds awarded by the courts and confiscated from drug traffickers. These forfeitures are being used to deter drug trafficking activities in the County.

FUND: 315 Sheriff F/Assets-Federal

ACCOUNTING UNIT: 315560116 Sheriff F/Assets-Federal

### REVENUE BUDGET BY SOURCE

| ACCOUNT NAME     | 2009 ACTUAL      | 2010 ESTIMATED    | 2011 ADOPTED    |
|------------------|------------------|-------------------|-----------------|
| Federal Payments | \$ 35,377        | \$ 833,972        | \$ 0            |
| Interest Earned  | \$ 711           | \$ 2,786          | \$ 1,000        |
| <b>TOTAL</b>     | <b>\$ 36,088</b> | <b>\$ 836,758</b> | <b>\$ 1,000</b> |

### EXPENSE BUDGET

| CATEGORY                   | 2009 ACUTAL     | 2010 ADOPTED      | 2011 ADOPTED      |
|----------------------------|-----------------|-------------------|-------------------|
| Operating & Training Costs | \$ 3,902        | \$ 102,000        | \$ 300,000        |
| Capital Acquisitions       | \$ (1,318)      | \$ 0              | \$ 0              |
| <b>TOTAL</b>               | <b>\$ 2,583</b> | <b>\$ 102,000</b> | <b>\$ 300,000</b> |

## FUND 320: ASSET FORFEITURE – CONSTABLE PCT 2

This fund is used to account for the receipts and disbursements of funds awarded by the courts and confiscated from drug traffickers. These forfeitures are being used to deter drug trafficking activities in the County.

FUND: 320 Asset Forfeiture – Constable Pct 2

ACCOUNTING UNIT: 320550204 Asset Forfeiture – Constable Pct 2

### REVENUE BUDGET BY SOURCE

| ACCOUNT NAME    | 2009 ACTUAL  | 2010 ESTIMATED | 2011 ADOPTED |
|-----------------|--------------|----------------|--------------|
| Interest Earned | \$ 36        | \$ 29          | \$ 0         |
| <b>TOTAL</b>    | <b>\$ 36</b> | <b>\$ 29</b>   | <b>\$ 0</b>  |

### EXPENSE BUDGET

| CATEGORY                   | 2009 ACUTAL   | 2010 ADOPTED | 2011 ADOPTED    |
|----------------------------|---------------|--------------|-----------------|
| Operating & Training Costs | \$ 422        | \$ 0         | \$ 2,500        |
| <b>TOTAL</b>               | <b>\$ 422</b> | <b>\$ 0</b>  | <b>\$ 2,500</b> |

## FUND 325: CONSTABLE PCT 4 - ASSET FORF STATE

This fund is used to account for the receipts and disbursements of funds awarded by the courts and confiscated from drug traffickers. These forfeitures are being used to deter drug trafficking activities in the County.

FUND: 325 Const Pct 4 - Asset Forfeiture State

ACCOUNTING UNIT: 325550403 Const Pct 4 - Asset Forfeiture State

### REVENUE BUDGET BY SOURCE

| ACCOUNT NAME    | 2009 ACTUAL | 2010 ESTIMATED | 2011 ADOPTED |
|-----------------|-------------|----------------|--------------|
| Interest Earned | \$ 2        | \$ 1           | \$ 0         |
| <b>TOTAL</b>    | <b>\$ 2</b> | <b>\$ 1</b>    | <b>\$ 0</b>  |

### EXPENSE BUDGET

| CATEGORY                   | 2009 ACUTAL | 2010 ADOPTED | 2011 ADOPTED  |
|----------------------------|-------------|--------------|---------------|
| Operating & Training Costs | \$ 0        | \$ 0         | \$ 129        |
| <b>TOTAL</b>               | <b>\$ 0</b> | <b>\$ 0</b>  | <b>\$ 129</b> |

**FUND 332: FIRE MARSHAL STATE FORFEITURE**

This fund is used to account for the receipts and disbursements of funds awarded by the courts and confiscated from drug traffickers. These forfeitures are being used to deter drug trafficking activities in the County.

FUND: 332 Fire Marshal State Forfeiture

ACCOUNTING UNIT: 332543102 Fire Marshal State Forfeiture

**REVENUE BUDGET BY SOURCE**

| <b>ACCOUNT<br/>NAME</b> | <b>2009<br/>ACTUAL</b> | <b>2010<br/>ESTIMATED</b> | <b>2011<br/>ADOPTED</b> |
|-------------------------|------------------------|---------------------------|-------------------------|
| Interest Earned         | \$ 23                  | \$ 43                     | \$ 0                    |
| Forfeited Assets        | \$ 4,000               | \$ 0                      | \$ 0                    |
| <b>TOTAL</b>            | <b>\$ 4,023</b>        | <b>\$ 43</b>              | <b>\$ 0</b>             |

## FUND 335: D.A. STATE ASSET FORFEITURE

This fund is used to account for the receipts and disbursements of funds awarded by the courts and confiscated from drug traffickers. These forfeitures are being used to deter drug trafficking activities in the County.

FUND: 335 D.A. State Asset Forfeiture

ACCOUNTING UNIT: 335480104 D.A. State Asset Forfeiture

### REVENUE BUDGET BY SOURCE

| ACCOUNT NAME     | 2009 ACTUAL       | 2010 ESTIMATED    | 2011 ADOPTED    |
|------------------|-------------------|-------------------|-----------------|
| Interest Earned  | \$ 1,808          | \$ 2,898          | \$ 2,500        |
| Forfeited Assets | \$ 178,607        | \$ 332,960        | \$ 0            |
| <b>TOTAL</b>     | <b>\$ 180,415</b> | <b>\$ 335,858</b> | <b>\$ 2,500</b> |

### EXPENSE BUDGET

| CATEGORY                     | 2009 ACTUAL      | 2010 ADOPTED      | 2011 ADOPTED      |
|------------------------------|------------------|-------------------|-------------------|
| Salaries & Personnel Costs   | \$ 19,534        | \$ 89,020         | \$ 98,797         |
| Operating & Training Costs   | \$ 40,930        | \$ 135,355        | \$ 166,346        |
| Information Technology Costs | \$ 4,024         | \$ 35,341         | \$ 41,624         |
| Capital Acquisitions Costs   | \$ 5,595         | \$ 15,000         | \$ 60,000         |
| <b>TOTAL</b>                 | <b>\$ 70,084</b> | <b>\$ 274,716</b> | <b>\$ 366,767</b> |

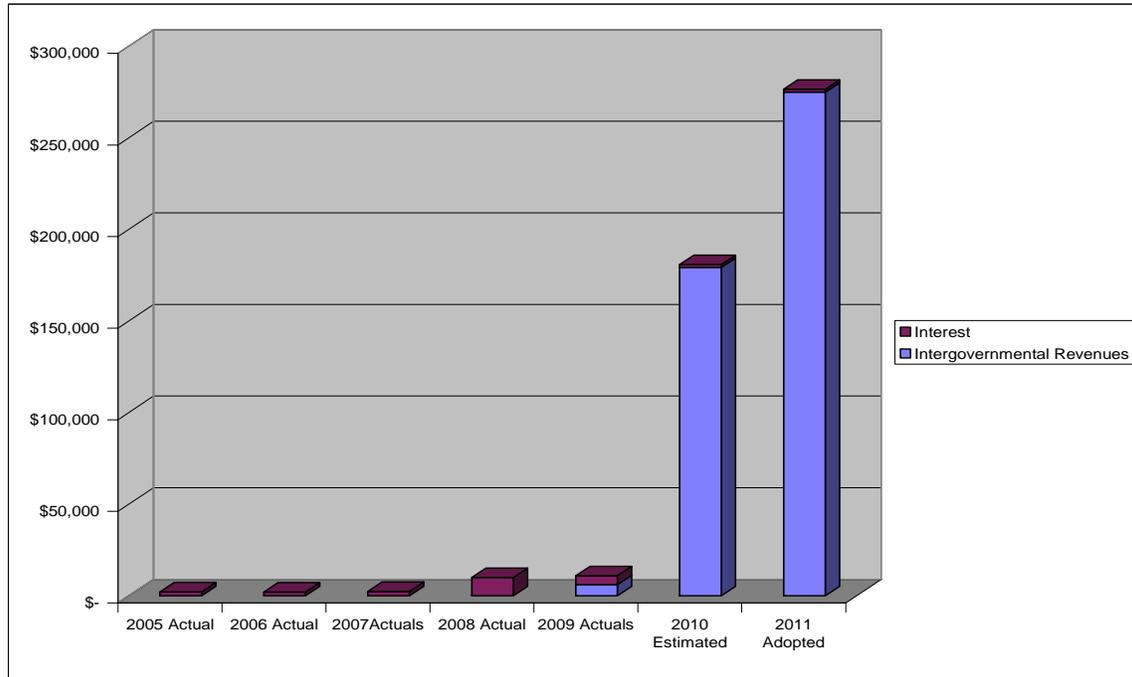
## FUND 410: CHILD SUPPORT TITLE IV-D REIMBURSEMENT

This fund is used to account for federal funds received for eligible children and for administrative costs related to administering the Title IV-E program. This includes Fund 410.

FUND: 410 Child Support Title IV-D Reimbursement

ACCOUNTING UNIT: 410440101 Child Support Title IV-D Reimbursement

### REVENUE TREND BY REVENUE TYPE



### REVENUE BUDGET BY SOURCE

| ACCOUNT NAME             | 2009 ACTUAL      | 2010 ESTIMATED    | 2011 ADOPTED      |
|--------------------------|------------------|-------------------|-------------------|
| Reimbursement from State | \$ 6,100         | \$ 179,241        | \$ 275,000        |
| Interest                 | \$ 4,890         | \$ 1,557          | \$ 1,500          |
| <b>TOTAL</b>             | <b>\$ 10,990</b> | <b>\$ 180,798</b> | <b>\$ 276,500</b> |

### EXPENSE BUDGET

| CATEGORY                     | 2009 ACTUAL     | 2010 ADOPTED    | 2011 ADOPTED    |
|------------------------------|-----------------|-----------------|-----------------|
| Operating & Training Costs   | \$ 5,400        | \$ 4,837        | \$ 9,000        |
| Information Technology Costs | \$ 0            | \$ 1,084        | \$ 0            |
| <b>TOTAL</b>                 | <b>\$ 5,400</b> | <b>\$ 5,921</b> | <b>\$ 9,000</b> |