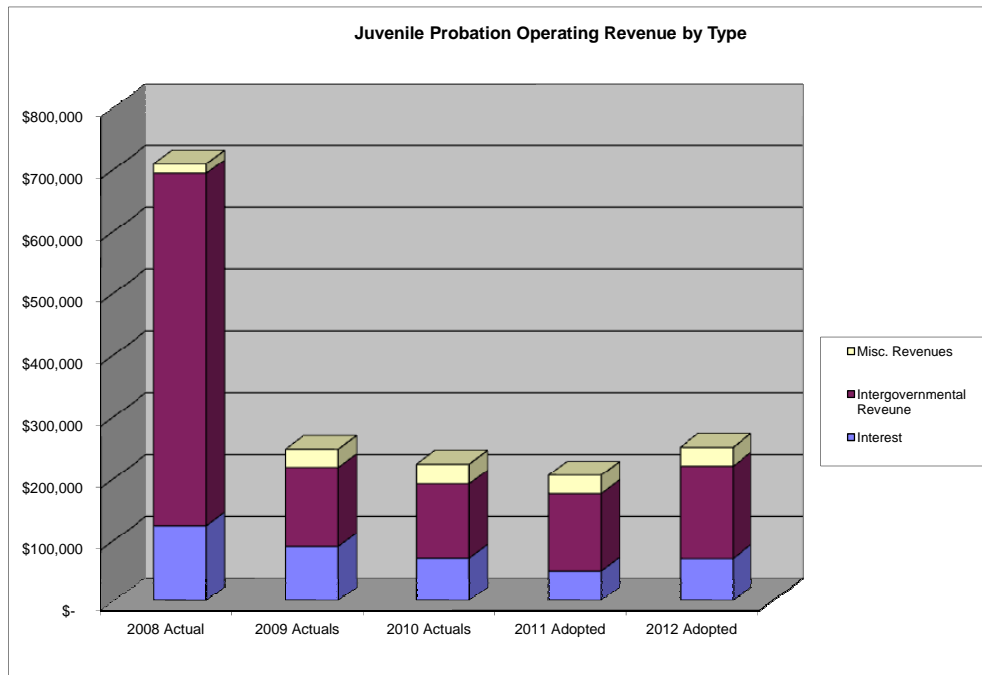


## FUND 150: JUVENILE PROBATION OPERATING

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              | 2010 ACTUAL       | 2011 ADOPTED      | 2012 ADOPTED      |
|---------------------------|-------------------|-------------------|-------------------|
| Interest Earned           | \$ 70,507         | \$ 50,000         | \$ 70,000         |
| Intergovernmental Revenue | \$ 120,322        | \$ 125,000        | \$ 150,000        |
| Miscellaneous Revenues    | \$ 32,343         | \$ 30,000         | \$ 30,000         |
| <b>TOTAL</b>              | <b>\$ 223,172</b> | <b>\$ 205,000</b> | <b>\$ 250,000</b> |

**FUND 150: JUVENILE PROBATION OPERATING****HISTORY OF FULL TIME EQUIVALENTS**

| <b>Juvenile Probation Operating</b> | <b>2010<br/>Total<br/>FTE's</b> | <b>2011<br/>Total<br/>FTE's</b> | <b>2012<br/>Full-<br/>Time</b> | <b>2012<br/>Part-<br/>Time</b> | <b>2012<br/>Total<br/>FTE's</b> | <b>2012<br/>Total<br/>Cost</b> |
|-------------------------------------|---------------------------------|---------------------------------|--------------------------------|--------------------------------|---------------------------------|--------------------------------|
| Juvenile Probation Operating        | 0.00                            | 0.00                            | 63.00                          | 0.00                           | 63.00                           | \$ 4,525,004                   |
| Juvenile Detention Operating        | 0.00                            | 0.00                            | 77.00                          | 0.00                           | 77.00                           | \$ 4,521,367                   |
| Juvenile Truancy Officers           | 0.00                            | 0.00                            | 6.00                           | 0.00                           | 6.00                            | \$ 252,815                     |
| <b>TOTAL FTE</b>                    | <b>0.00</b>                     | <b>0.00</b>                     | <b>146.00</b>                  | <b>0.00</b>                    | <b>146.00</b>                   | <b>\$ 9,299,186</b>            |

\*Grant-funded position

FUND: 150 Juvenile Probation Operating

ACCOUNTING UNIT: 150575100 Juvenile Probation Operating

**EXPENSE BUDGET**

| <b>CATEGORY</b>              | <b>2010<br/>ACTUAL</b> | <b>2011<br/>ADOPTED</b> | <b>2012<br/>ADOPTED</b> |
|------------------------------|------------------------|-------------------------|-------------------------|
| Salaries & Personnel Costs   | \$ 4,151,964           | \$ 4,535,674            | \$ 4,525,004            |
| Operating & Training Costs   | \$ 530,167             | \$ (4,035,674)          | \$ (4,557,026)          |
| Information Technology Costs | \$ 163                 | \$ 0                    | \$ 32,022               |
| Capital Acquisitions         | \$ 83,163              | \$ 0                    | \$ 0                    |
| <b>TOTAL</b>                 | <b>\$ 4,765,457</b>    | <b>\$ 500,000</b>       | <b>\$ 0</b>             |

**FUND 150: JUVENILE PROBATION OPERATING****2012 AUTHORIZED POSITIONS**

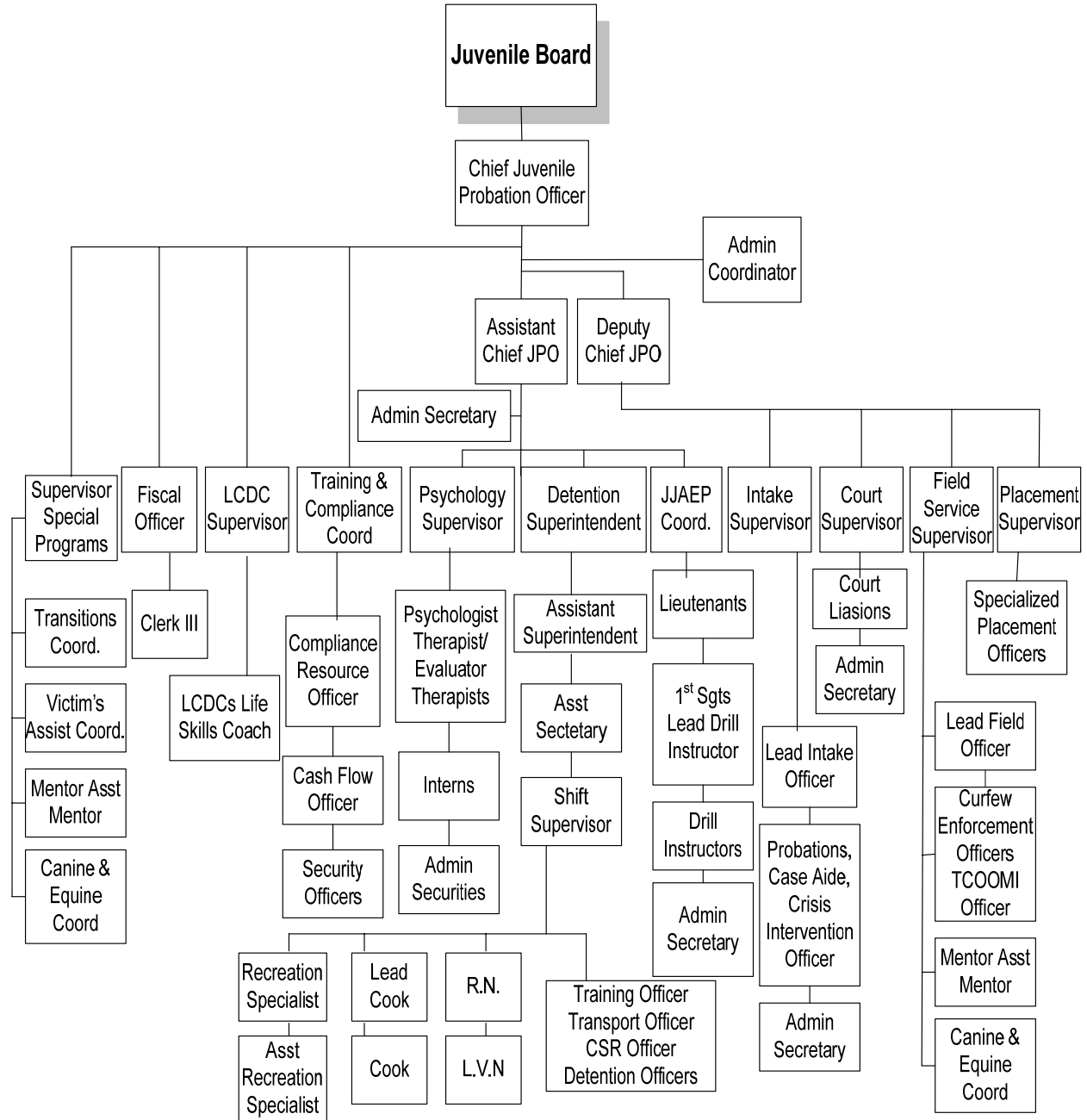
| <b>Job Title</b>                  | <b>Job Code</b> | <b>Grade</b> | <b>Count</b> |
|-----------------------------------|-----------------|--------------|--------------|
| Administrative Secretary          | J06003          | G06          | 4            |
| Clerk III                         | J07008          | G07          | 1            |
| Drill Instructor                  | J07022          | G07          | 11           |
| Lead Drill Instructor             | J08026          | G08          | 2            |
| Crisis Intervention Officer       | J08070          | G08          | 1            |
| Juvenile Probation Officer I      | J09080          | G09          | 6            |
| Victim Assistance Coordinator     | J09087          | G09          | 1            |
| Coord-Canine/Equine Asst Prgrm    | J09107          | G09          | 1            |
| Drug and Alcohol Counselor        | J10016          | G10          | 2            |
| Juvenile Prob Off II - Curfew     | J10059          | G10          | 3            |
| Administrative Coordinator-HR     | J10069          | G10          | 1            |
| Intensive Supervision Prob Off    | J10080          | G10          | 1            |
| Court Liaison                     | J11016          | G11          | 6            |
| Fiscal Officer                    | J11025          | G11          | 1            |
| Supervisor-Substance Abuse Svc    | J11065          | G11          | 1            |
| Lead Intake Officer               | J11069          | G11          | 1            |
| Site Lieutenant                   | J11072          | G11          | 2            |
| Compliance Resource Officer       | J11075          | G11          | 1            |
| JPO - Specialist                  | J11081          | G11          | 1            |
| Transitions Wk/Stdy Prgm Coord    | J11096          | G11          | 1            |
| Court Supervisor                  | J12007          | G12          | 1            |
| Field Supervisor                  | J12015          | G12          | 1            |
| Intake Supervisor                 | J12018          | G12          | 1            |
| Training/Certification Officer    | J12046          | G12          | 1            |
| Supervisor-Special Programs       | J12048          | G12          | 1            |
| Therapist                         | J13025          | G13          | 4            |
| Deputy Chief JPO                  | J14009          | G14          | 1            |
| Psychology Unit Supervisor        | J14041          | G14          | 1            |
| Chief Psychologist                | J14042          | G14          | 1            |
| Assistant Chief JPO               | J15028          | G15          | 1            |
| Chief Juvenile Probation Off      | J17000          | G17          | 1            |
| <b>Total Authorized Positions</b> |                 |              | <b>62</b>    |

**2012 NEW POSITION**

| <b>Job Title</b>           | <b>Job Code</b> | <b>Grade</b> | <b>Count</b> |
|----------------------------|-----------------|--------------|--------------|
| Therapist                  | J13025          | G13          | 1            |
| <b>Total New Positions</b> |                 |              | <b>1</b>     |

# FUND 150: JUVENILE PROBATION OPERATING

## ORGANIZATION CHART

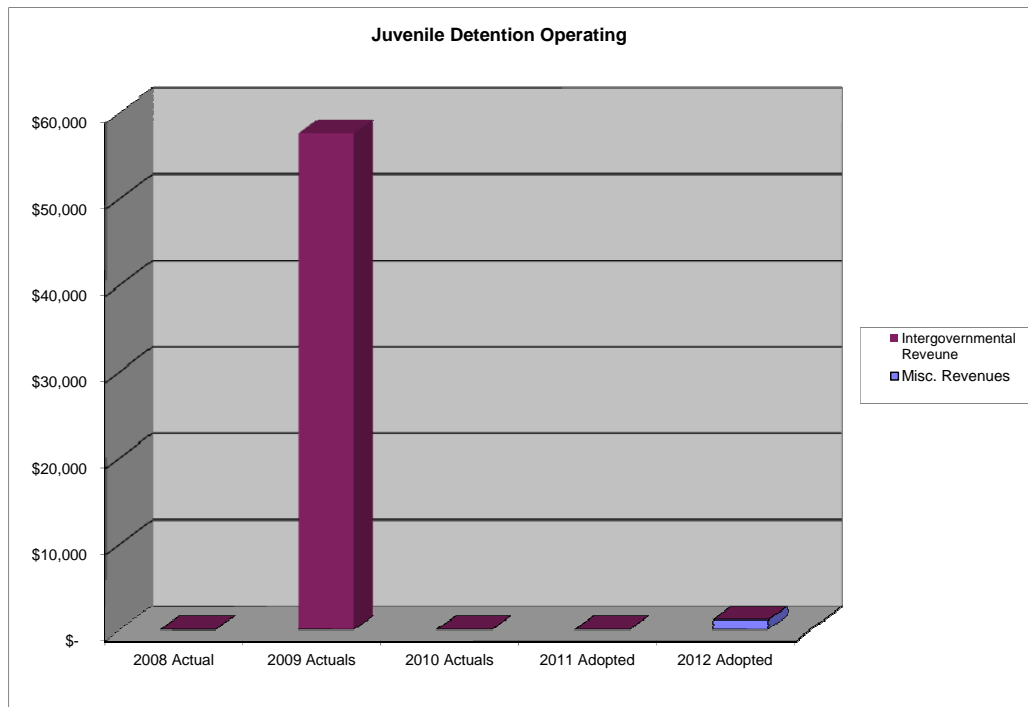


## FUND 150: JUVENILE DETENTION OPERATING

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              | 2010 ACTUAL | 2011 ADOPTED | 2012 ADOPTED    |
|---------------------------|-------------|--------------|-----------------|
| Intergovernmental Revenue | \$ 0        | \$ 0         | \$ 0            |
| Miscellaneous Revenues    | \$ 0        | \$ 0         | \$ 1,200        |
| <b>TOTAL</b>              | <b>\$ 0</b> | <b>\$ 0</b>  | <b>\$ 1,200</b> |

**FUND 150: JUVENILE DETENTION OPERATING**

FUND: 150 Juvenile Detentions Operating

ACCOUNTING UNIT: 150575101 Juvenile Detention Operating

**EXPENSE BUDGET**

| <b>CATEGORY</b>              | <b>2010<br/>ACTUAL*</b> | <b>2011<br/>ADOPTED</b> | <b>2012<br/>ADOPTED</b> |
|------------------------------|-------------------------|-------------------------|-------------------------|
| Salaries & Personnel Costs   | \$ 3,580,817            | \$ 3,941,109            | \$ 4,521,367            |
| Operating & Training Costs   | \$ 402,927              | \$ (3,941,109)          | \$ (2,430,286)          |
| Information Technology Costs | \$ 0                    | \$ 0                    | \$ 0                    |
| Capital Acquisitions         | \$ 20,008               | \$ 0                    | \$ 0                    |
| <b>TOTAL</b>                 | <b>\$ 4,003,752</b>     | <b>\$ 0</b>             | <b>\$ 2,091,081</b>     |

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

**2012 AUTHORIZED POSITIONS**

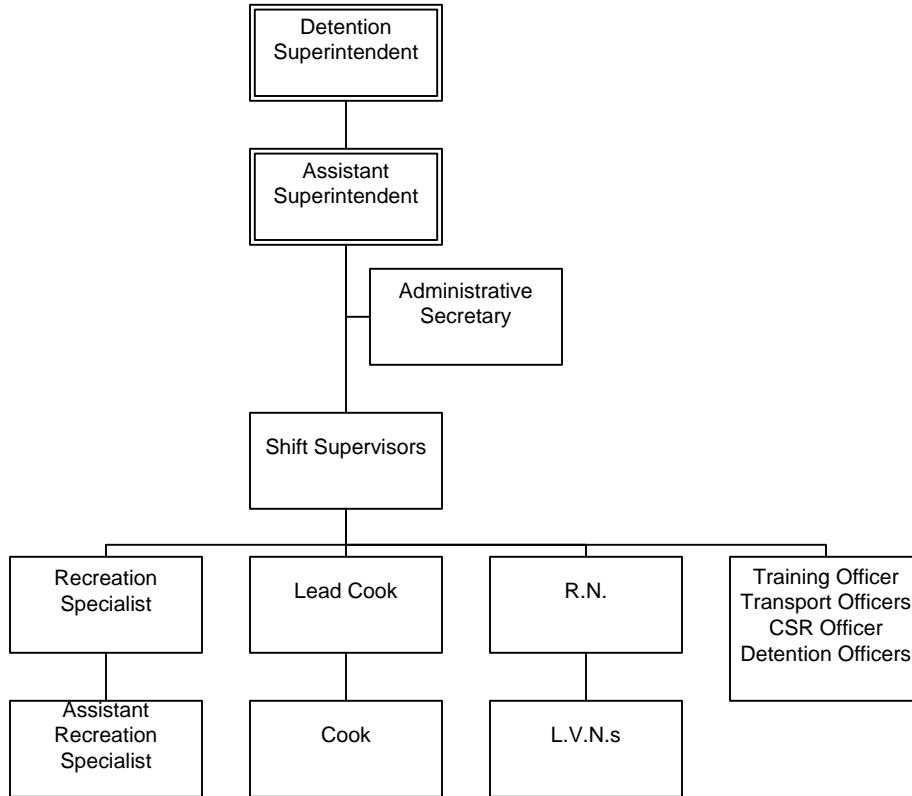
| <b>Job Title</b>                  | <b>Job Code</b> | <b>Grade</b> | <b>Count</b> |
|-----------------------------------|-----------------|--------------|--------------|
| Cook                              | J05007          | G05          | 1            |
| Administrative Secretary          | J06003          | G06          | 1            |
| Lead Cook                         | J06022          | G06          | 1            |
| Detention Officer                 | J07019          | G07          | 44           |
| Detention Officer - Transport     | J07020          | G07          | 1            |
| Detention Officer-Servce Coord    | J07038          | G07          | 1            |
| Detention Officer-Rec Assist      | J07047          | G07          | 1            |
| Detention Officer – Training      | J08017          | G08          | 1            |
| Detention Officer-Rec Spec        | J08073          | G08          | 1            |
| Shift Supervisor                  | J10038          | G10          | 8            |
| Medical Officer II                | J10056          | G10          | 2            |
| Registered Nurse                  | J11046          | G11          | 1            |
| Asst. Detention Superintendent    | J12002          | G12          | 1            |
| Detention Superintendent          | J13008          | G13          | 1            |
| <b>Total Authorized Positions</b> |                 |              | <b>65</b>    |

**2012 NEW POSITIONS**

| <b>Job Title</b>             | <b>Job Code</b> | <b>Grade</b> | <b>Count</b> |
|------------------------------|-----------------|--------------|--------------|
| Detention Officer            | J07019          | G07          | 6            |
| Detention Officer (01/01/12) | J07019          | G07          | 6            |
| <b>Total New Positions</b>   |                 |              | <b>12</b>    |

# FUND 150: JUVENILE DETENTION OPERATING

## ORGANIZATION CHART



## FUND 150: JUVENILE TRUANCY OFFICERS

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 Truancy Officers

ACCOUNTING UNIT: 150575108 Juvenile Truancy Officers

### REVENUE BUDGET BY SOURCE

| ACCOUNT<br>NAME           | 2010<br>ACTUAL | 2011<br>ADOPTED | 2012<br>ADOPTED |
|---------------------------|----------------|-----------------|-----------------|
| Intergovernmental Revenue | \$ 0           | \$ 0            | \$ 0            |
| Miscellaneous Revenues    | \$ 0           | \$ 0            | \$ 0            |
| <b>TOTAL</b>              | <b>\$ 0</b>    | <b>\$ 0</b>     | <b>\$ 0</b>     |

### EXPENSE BUDGET

| CATEGORY                   | 2010<br>ACTUAL | 2011<br>ADOPTED | 2012<br>ADOPTED |
|----------------------------|----------------|-----------------|-----------------|
| Salaries & Personnel Costs | \$ 0           | \$ 0            | \$ 252,815      |
| Operating & Training Costs | \$ 0           | \$ 0            | \$ (252,815)    |
| <b>TOTAL</b>               | <b>\$ 0</b>    | <b>\$ 0</b>     | <b>\$ 0</b>     |

### 2012 AUTHORIZED POSITIONS

| Job Title                         | Job Code | Grade | Count    |
|-----------------------------------|----------|-------|----------|
| JPO – Truancy Officers            | J11083   | G11   | 4        |
| <b>Total Authorized Positions</b> |          |       | <b>4</b> |

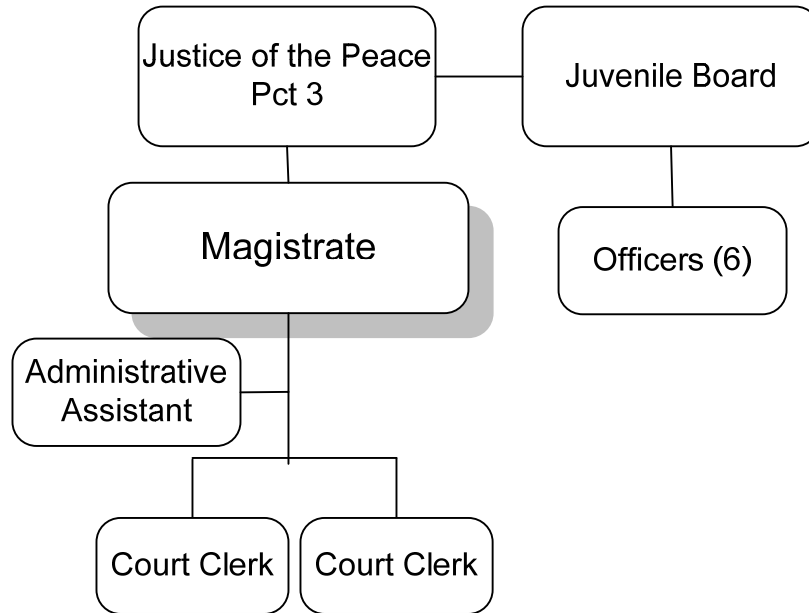
### 2012 NEW POSITIONS

| Job Title                  | Job Code | Grade | Count    |
|----------------------------|----------|-------|----------|
| JPO – Truancy Officers     | J11083   | G11   | 2        |
| <b>Total New Positions</b> |          |       | <b>2</b> |



# FUND 150: JUVENILE TRUANCY OFFICERS

## ORGANIZATION CHART



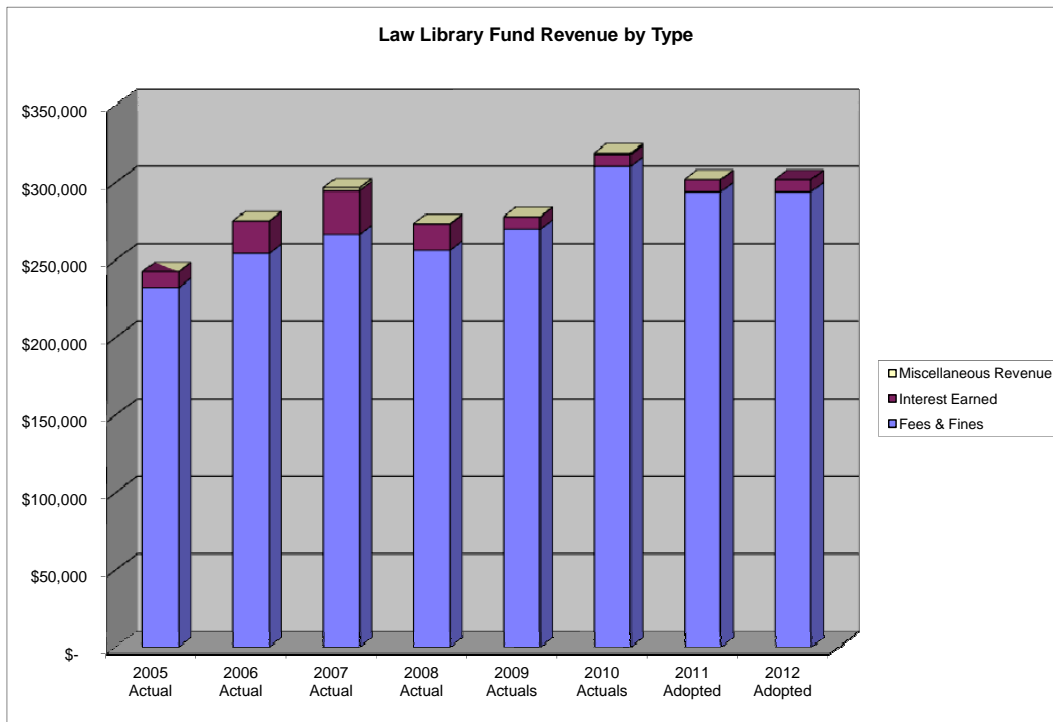
## FUND 195: COUNTY LAW LIBRARY

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    | 2010<br>ACTUAL    | 2011<br>ADOPTED   | 2012<br>ADOPTED   |
|-----------------|-------------------|-------------------|-------------------|
| Court Cost      | \$ 302,863        | \$ 285,000        | \$ 285,000        |
| Law Library     | \$ 7,432          | \$ 9,000          | \$ 9,000          |
| Interest Earned | \$ 7,713          | \$ 8,000          | \$ 8,000          |
| Refunds         | \$ 941            | \$ 0              | \$ 0              |
| <b>TOTAL</b>    | <b>\$ 318,949</b> | <b>\$ 302,000</b> | <b>\$ 302,000</b> |

## FUND 195: COUNTY LAW LIBRARY

### HISTORY OF FULL TIME EQUIVALENTS

| Fund 195:        | 2010        | 2011        | 2012        | 2012        | 2012        | 2012          |
|------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| Law Library      | Total FTE's | Total FTE's | Full-Time   | Part-Time   | Total FTE's | Total Cost    |
| Law Library      | 1.00        | 1.00        | 1.00        | 0.00        | 1.00        | 71,211        |
| <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>71,211</b> |

FUND: 195 County Law Library

ACCOUNTING UNIT: 195585100 County Law Library

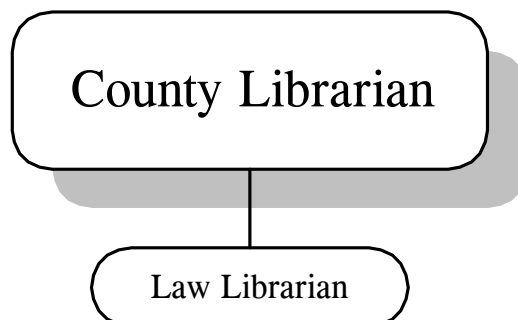
### EXPENSE BUDGET

| CATEGORY                     | 2010 ACTUAL       | 2011 ADOPTED      | 2012 ADOPTED      |
|------------------------------|-------------------|-------------------|-------------------|
| Salaries and Personnel Costs | \$ 63,227         | \$ 60,232         | \$ 71,211         |
| Operating and Training Costs | \$ 136,269        | \$ 195,055        | \$ 175,135        |
| Information Technology Costs | \$ 4,065          | \$ 1,765          | \$ 800            |
| Capital Acquisitions         | \$ 0              | \$ 0              | \$ 0              |
| <b>TOTAL</b>                 | <b>\$ 203,561</b> | <b>\$ 257,052</b> | <b>\$ 247,146</b> |

### 2012 AUTHORIZED POSITIONS

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

### ORGANIZATION CHART

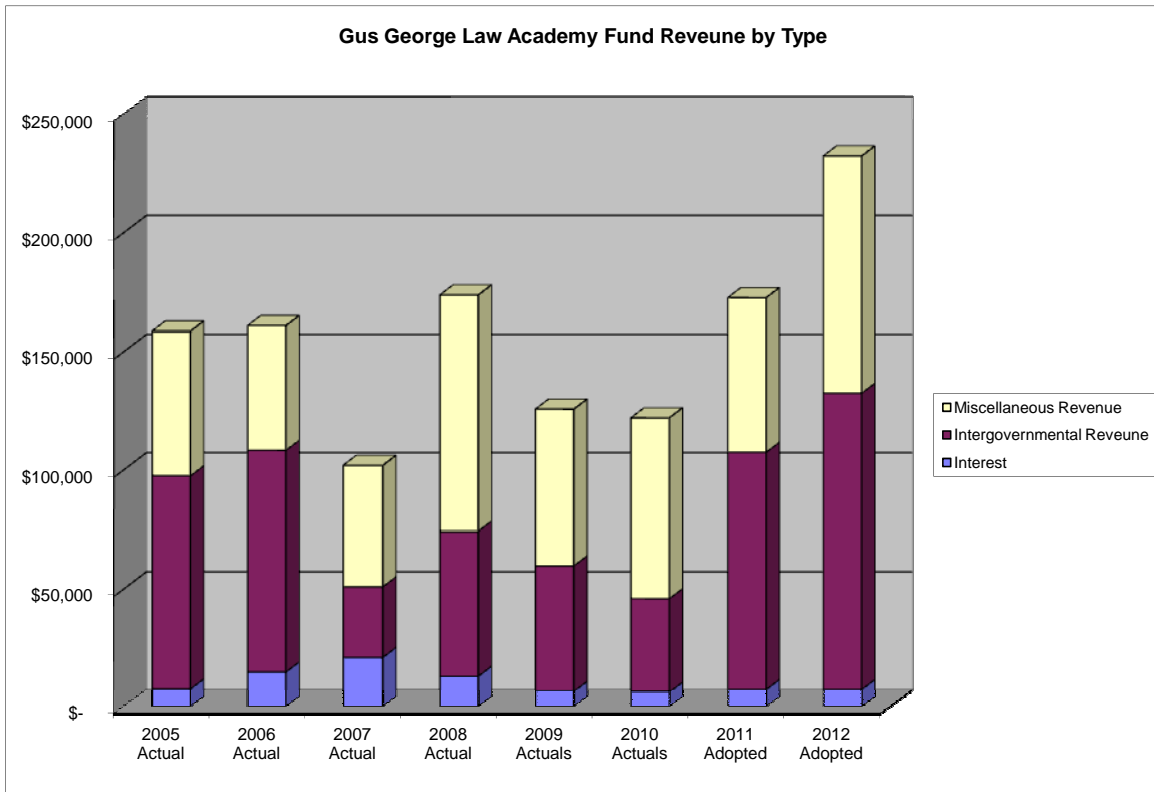


## FUND 200: GUS GEORGE LAW ACADEMY

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               | 2010 ACTUAL       | 2011 ADOPTED      | 2012 ADOPTED      |
|----------------------------|-------------------|-------------------|-------------------|
| Reimbursement From State   | \$ 39,600         | \$ 100,000        | \$ 125,000        |
| Interest Earned            | \$ 6,378          | \$ 7,500          | \$ 7,500          |
| Law Enforce Academy Enroll | \$ 76,100         | \$ 65,000         | \$ 100,000        |
| <b>TOTAL</b>               | <b>\$ 122,078</b> | <b>\$ 172,500</b> | <b>\$ 232,500</b> |

## FUND 200: GUS GEORGE LAW ACADEMY

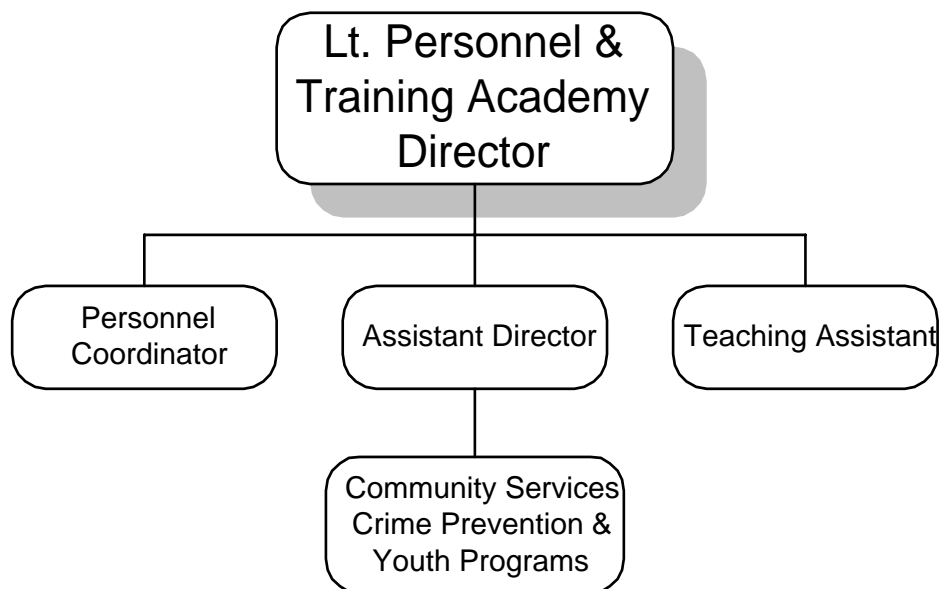
FUND: 200 Gus George Law Enforcement Academy

ACCOUNTING UNIT: 200560111 Gus George Law Enforcement Academy

### EXPENSE BUDGET

| CATEGORY                     | 2010 ACTUAL      | 2011 ADOPTED      | 2012 ADOPTED      |
|------------------------------|------------------|-------------------|-------------------|
| Operating & Training Costs   | \$ 44,669        | \$ 177,678        | \$ 177,664        |
| Information Technology Costs | \$ 229           | \$ 2,000          | \$ 0              |
| Capital Acquisitions         | \$ 21,894        | \$ 23,000         | \$ 26,500         |
| <b>TOTAL</b>                 | <b>\$ 66,792</b> | <b>\$ 202,678</b> | <b>\$ 204,164</b> |

### ORGANIZATION CHART

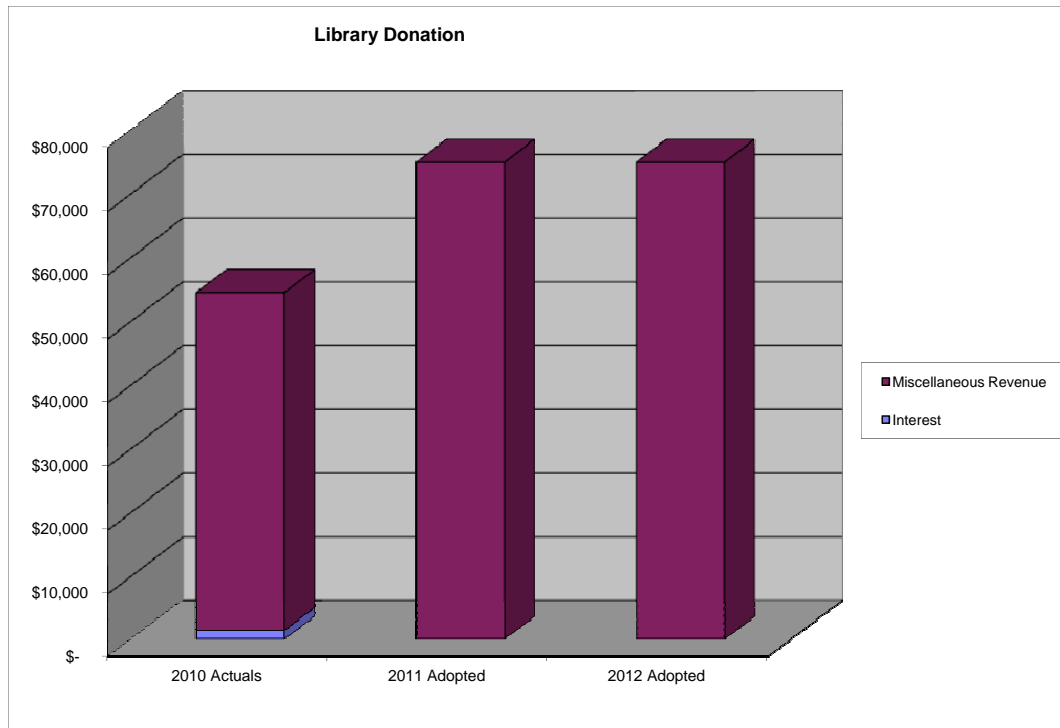


## FUND 215: LIBRARY DONATION

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    | 2010 ACTUAL      | 2011 ADOPTED     | 2012 ADOPTED     |
|-----------------|------------------|------------------|------------------|
| Interest Earned | \$ 1,413         | \$ 0             | \$ 0             |
| Donations       | \$ 53,187        | \$ 75,000        | \$ 75,000        |
| <b>TOTAL</b>    | <b>\$ 54,600</b> | <b>\$ 75,000</b> | <b>\$ 75,000</b> |

### EXPENSE BUDGET

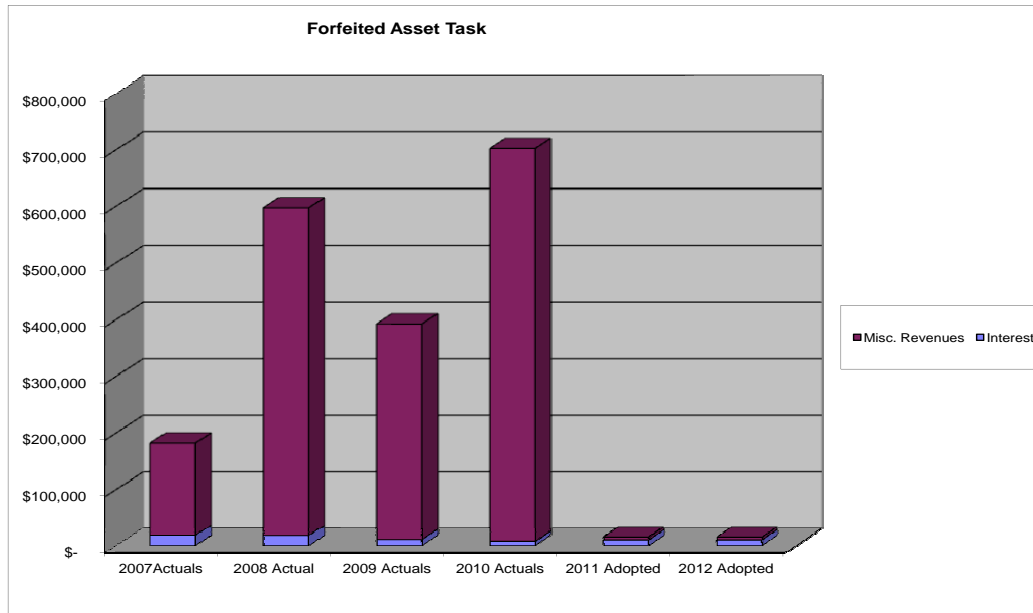
| CATEGORY                     | 2010 ACTUAL      | 2011 ADOPTED      | 2012 ADOPTED      |
|------------------------------|------------------|-------------------|-------------------|
| Operating & Training Costs   | \$ 51,337        | \$ 108,000        | \$ 110,000        |
| Information Technology Costs | \$ 5,548         | \$ 15,000         | \$ 15,000         |
| <b>TOTAL</b>                 | <b>\$ 56,885</b> | <b>\$ 123,000</b> | <b>\$ 125,000</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 NAME     | 2010 ACTUAL       | 2011 ADOPTED     | 2012 ADOPTED    |
|------------------|-------------------|------------------|-----------------|
| Interest Earned  | \$ 7,721          | \$ 10,000        | \$ 10,000       |
| Forfeited Assets | \$ 671,793        | \$ 0             | \$ 0            |
| Refunds          | \$ 130            | \$ 0             | \$ 0            |
| Auction          | \$ 22,601         | \$ 5,000         | \$ 5,000        |
| <b>TOTAL</b>     | <b>\$ 702,246</b> | <b>\$ 15,000</b> | <b>\$ 5,000</b> |

### EXPENSE BUDGET

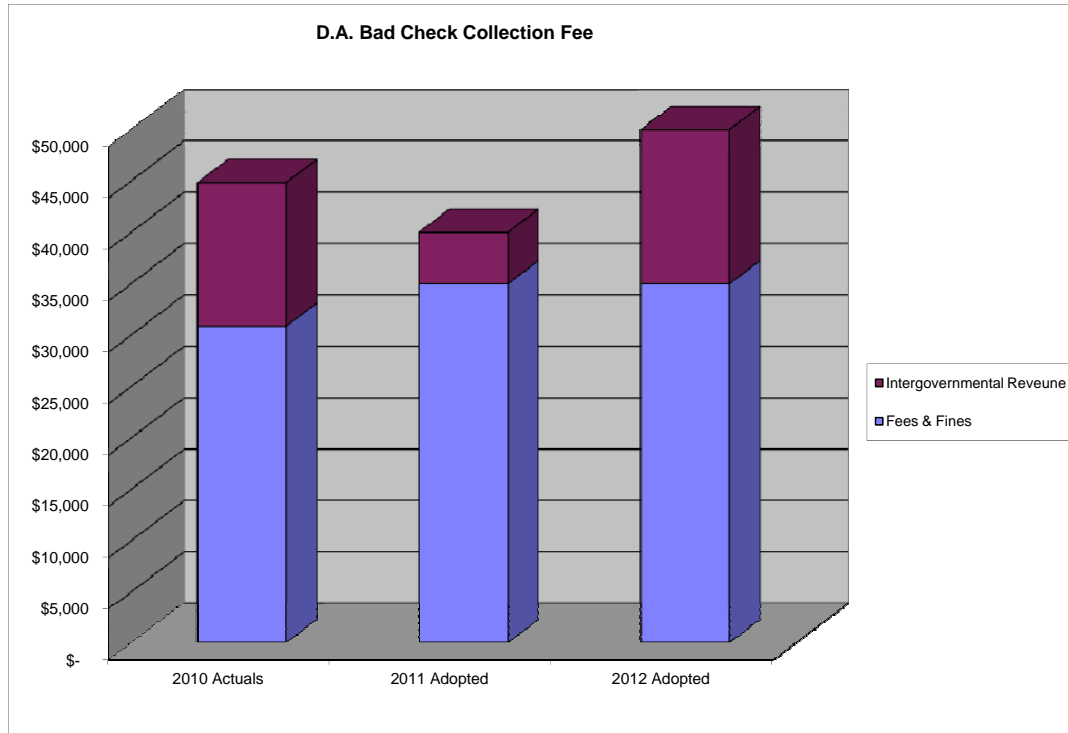
| CATEGORY                     | 2010 ACTUAL       | 2011 ADOPTED      | 2012 ADOPTED      |
|------------------------------|-------------------|-------------------|-------------------|
| Salaries & Personnel Cost    | \$ 893            | \$ 0              | \$ 0              |
| Operating & Training Costs   | \$ 804,948        | \$ 209,550        | \$ 166,150        |
| Information Technology Costs | \$ 167            | \$ 6,600          | \$ 0              |
| Capital Acquisitions         | \$ 0              | \$ 0              | \$ 500            |
| <b>TOTAL</b>                 | <b>\$ 806,007</b> | <b>\$ 216,150</b> | <b>\$ 166,650</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 NAME             | 2010 ACTUAL      | 2011 ADOPTED     | 2012 ADOPTED     |
|--------------------------|------------------|------------------|------------------|
| Bad Check Fee            | \$ 30,876        | \$ 35,000        | \$ 35,000        |
| Reimbursement from State | \$ 13,960        | \$ 5,000         | \$ 15,000        |
| <b>TOTAL</b>             | <b>\$ 44,836</b> | <b>\$ 40,000</b> | <b>\$ 50,000</b> |

### EXPENSE BUDGET

| CATEGORY                     | 2010 ACTUAL      | 2011 ADOPTED     | 2012 ADOPTED      |
|------------------------------|------------------|------------------|-------------------|
| Salaries & Personnel Costs   | \$ 4,322         | \$ 10,835        | \$ 11,835         |
| Operating & Training Costs   | \$ 32,594        | \$ 82,000        | \$ 95,000         |
| Information Technology Costs | \$ 0             | \$ 3,000         | \$ 3,000          |
| <b>TOTAL</b>                 | <b>\$ 36,916</b> | <b>\$ 95,835</b> | <b>\$ 109,835</b> |

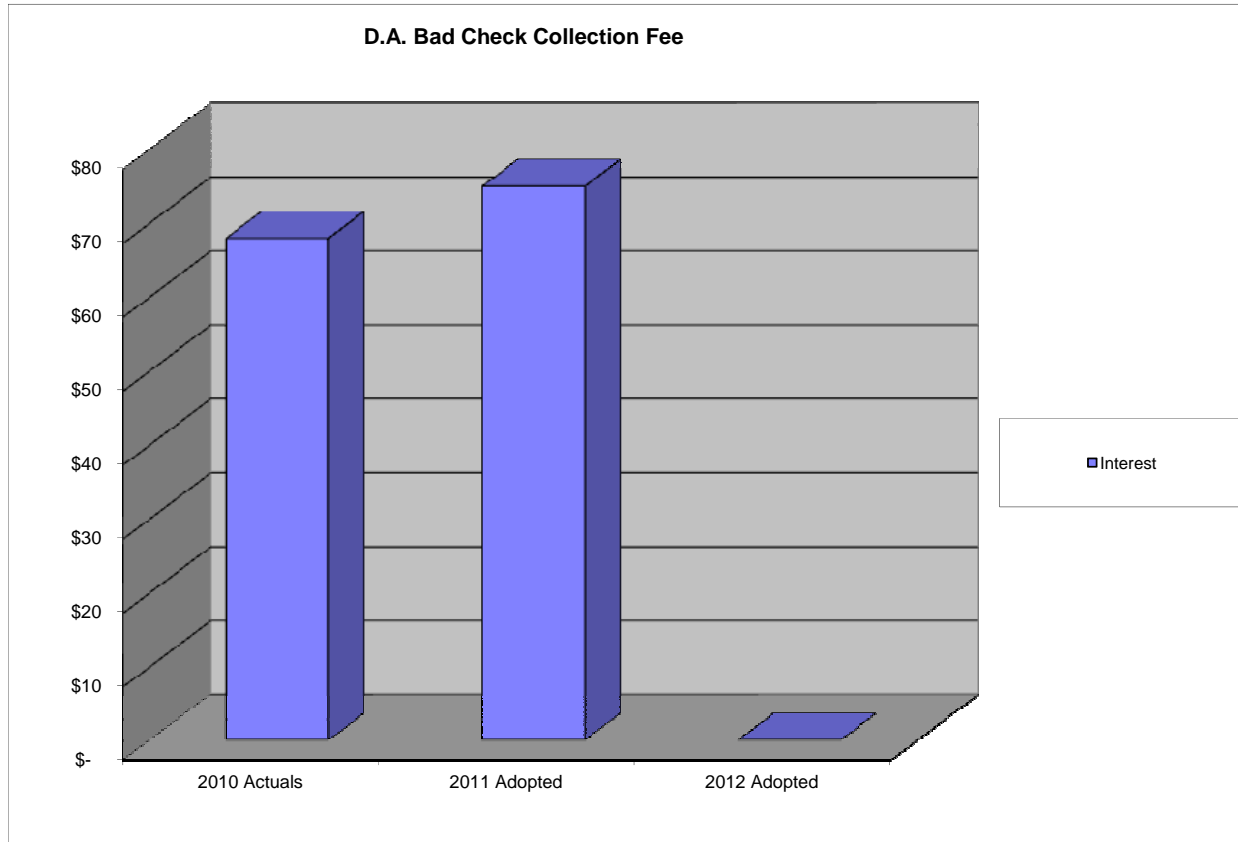


## FUND 265: GUS GEORGE MEMORIAL

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    | 2010 ACTUAL  | 2011 ADOPTED | 2012 ADOPTED |
|-----------------|--------------|--------------|--------------|
| Interest Earned | \$ 68        | \$ 75        | \$ 0         |
| <b>TOTAL</b>    | <b>\$ 68</b> | <b>\$ 75</b> | <b>\$ 0</b>  |

## FUND 270: RECORDS MANAGEMENT – COUNTY CLERK

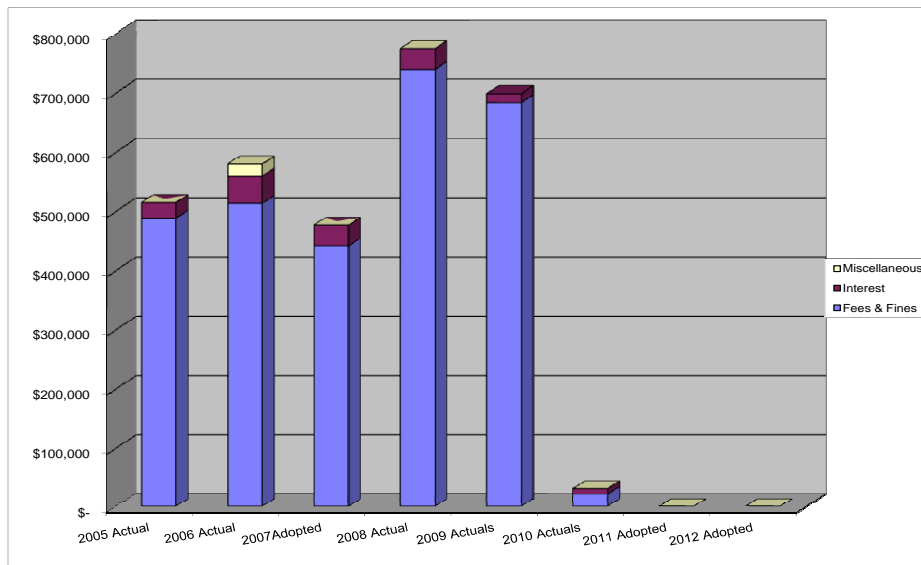
This fund is used to account for the fees which are collected by the County Clerk after filing and recording a document in the records of the Clerk's office, which are to be used for records management and preservation.

\*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               | 2010 ACTUAL      | 2011 ADOPTED | 2012 ADOPTED |
|----------------------------|------------------|--------------|--------------|
| Vital Records Preservation | \$ 22,208        | \$ 0         | \$ 0         |
| Interest Earned            | \$ 9,548         | \$ 0         | \$ 0         |
| Refunds                    | \$ 120           | \$ 0         | \$ 0         |
| <b>TOTAL</b>               | <b>\$ 31,876</b> | <b>\$ 0</b>  | <b>\$ 0</b>  |

### EXPENSE BUDGET

| CATEGORY                     | 2010 ACTUAL         | 2011 ADOPTED | 2012 ADOPTED |
|------------------------------|---------------------|--------------|--------------|
| Salaries & Personnel Costs   | \$ 43,676           | \$ 0         | \$ 0         |
| Operating & Training Costs   | \$ 990,383          | \$ 0         | \$ 0         |
| Information Technology Costs | \$ 48,314           | \$ 0         | \$ 0         |
| Capital Acquisitions         | \$ 100,274          | \$ 0         | \$ 0         |
| <b>TOTAL</b>                 | <b>\$ 1,182,647</b> | <b>\$ 0</b>  | <b>\$ 0</b>  |

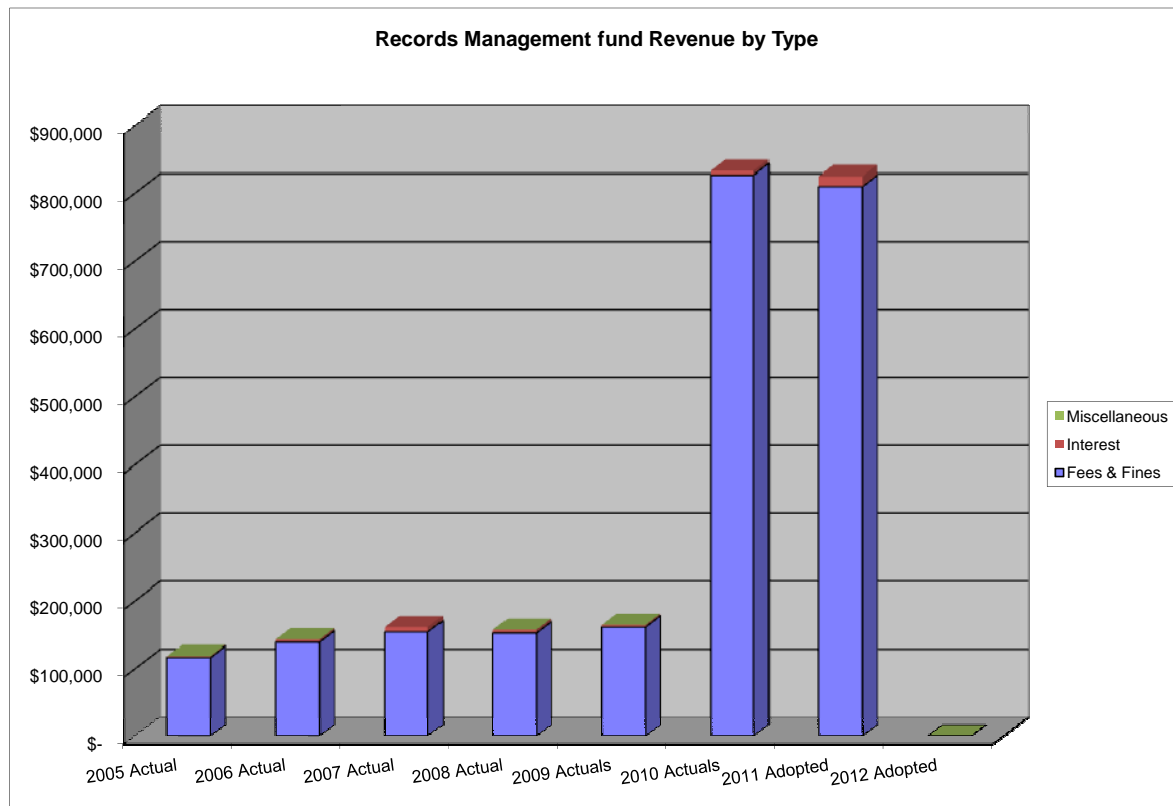
## FUND 285: RECORDS MANAGEMENT

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               | 2010 ACTUAL       | 2011 ADOPTED      | 2012 ADOPTED |
|----------------------------|-------------------|-------------------|--------------|
| Court Costs                | \$ 826,738        | \$ 785,000        | \$ 0         |
| Interest Earned            | \$ 6,109          | \$ 15,000         | \$ 0         |
| Vital Records Preservation | \$ 0              | \$ 25,000         | \$ 0         |
| <b>TOTAL</b>               | <b>\$ 832,847</b> | <b>\$ 825,000</b> | <b>\$ 0</b>  |

**FUND 285: RECORDS MANAGEMENT**

FUND: 285 Records Management

ACCOUNTING UNIT: 285400101 Records Management – FBC

**EXPENSE BUDGET**

| <b>CATEGORY</b>            | <b>2010 ACTUAL</b> | <b>2011 ADOPTED</b> | <b>2012 ADOPTED</b> |
|----------------------------|--------------------|---------------------|---------------------|
| Salaries & Personnel Costs | \$ 296             | \$ 11,228           | \$ 0                |
| Operating & Training Costs | \$ 82,830          | \$ 72,360           | \$ 0                |
| <b>TOTAL</b>               | <b>\$ 83,125</b>   | <b>\$ 83,588</b>    | <b>\$ 0</b>         |

FUND: 285 Records Management

ACCOUNTING UNIT: 285403102 Records Management – County Clerk

**EXPENSE BUDGET**

| <b>CATEGORY</b>                | <b>2010 ACTUAL</b> | <b>2011 ADOPTED</b> | <b>2012 ADOPTED</b> |
|--------------------------------|--------------------|---------------------|---------------------|
| Salaries & Personnel Costs     | \$ 0               | \$ 91,555           | \$ 0                |
| Operating & Training Costs     | \$ 28,843          | \$ 437,621          | \$ 0                |
| Information & Technology Costs | \$ 3,186           | \$ 131,930          | \$ 0                |
| Capital Acquisitions           | \$ 0               | \$ 11,200           | \$ 0                |
| <b>TOTAL</b>                   | <b>\$ 32,028</b>   | <b>\$ 672,306</b>   | <b>\$ 0</b>         |

FUND: 285 Records Management

ACCOUNTING UNIT: 285450101 Records Management – District Clerk

**EXPENSE BUDGET**

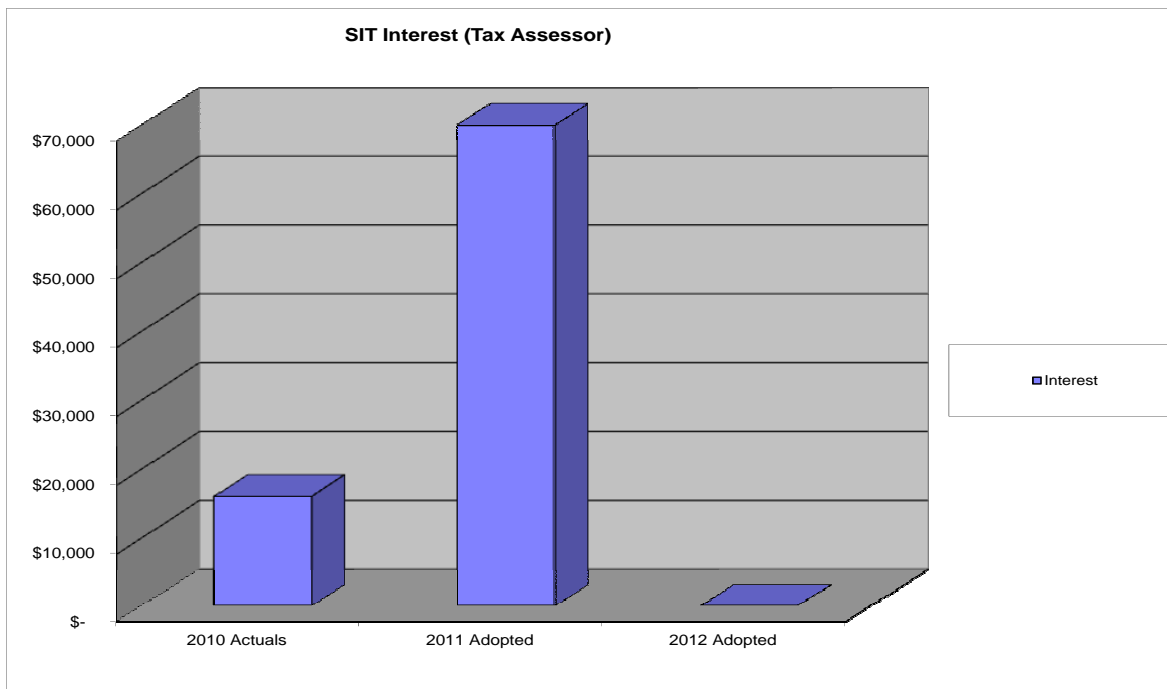
| <b>CATEGORY</b>            | <b>2010 ACTUAL</b> | <b>2011 ADOPTED</b> | <b>2012 ADOPTED</b> |
|----------------------------|--------------------|---------------------|---------------------|
| Salaries & Personnel Costs | \$ 26,766          | \$ 50,802           | \$ 0                |
| Operating & Training Costs | \$ 0               | \$ 90,000           | \$ 0                |
| <b>TOTAL</b>               | <b>\$ 26,766</b>   | <b>\$ 140,802</b>   | <b>\$ 0</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    | 2010 ACTUAL      | 2011 ADOPTED     | 2012 ADOPTED |
|-----------------|------------------|------------------|--------------|
| Interest Earned | \$ 16,071        | \$ 70,000        | \$ 0         |
| <b>TOTAL</b>    | <b>\$ 16,071</b> | <b>\$ 70,000</b> | <b>\$ 0</b>  |

### EXPENSE BUDGET

| CATEGORY                     | 2010 ACTUAL      | 2011 ADOPTED     | 2012 ADOPTED |
|------------------------------|------------------|------------------|--------------|
| Operating Costs              | \$ 14,471        | \$ 64,498        | \$ 0         |
| Information Technology Costs | \$ 1,571         | \$ 5,502         | \$ 0         |
| <b>TOTAL</b>                 | <b>\$ 16,043</b> | <b>\$ 70,000</b> | <b>\$ 0</b>  |

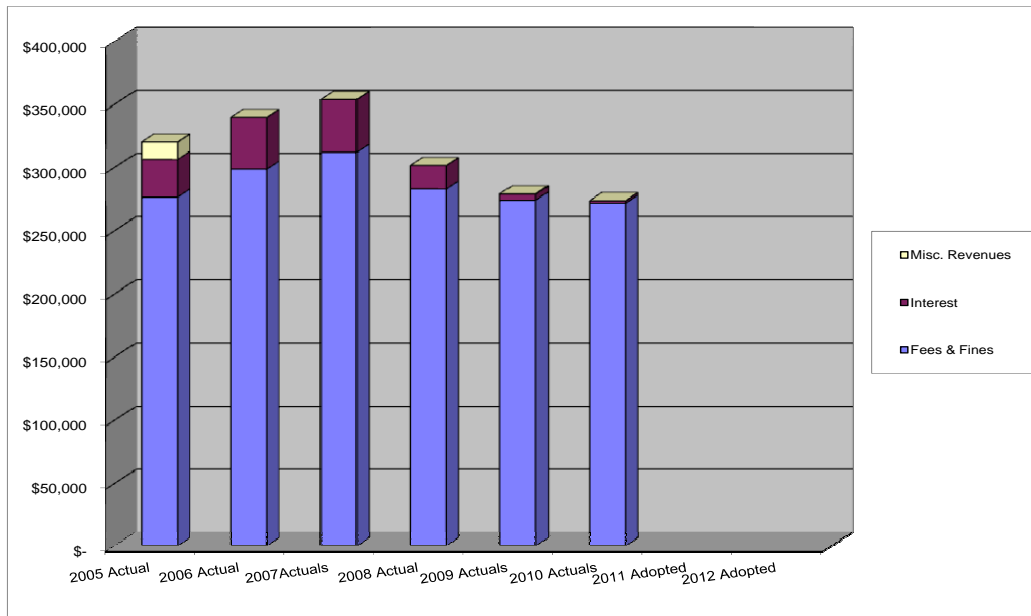
## FUND 295: COURTHOUSE SECURITY

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          | 2010 ACTUAL       | 2011 ADOPTED | 2012 ADOPTED |
|-----------------------|-------------------|--------------|--------------|
| Court Costs           | \$ 271,822        | \$ 0         | \$ 0         |
| Interest Earned       | \$ 1,814          | \$ 0         | \$ 0         |
| Reimbursements – Misc | \$ 63             | \$ 0         | \$ 0         |
| <b>TOTAL</b>          | <b>\$ 273,699</b> | <b>\$ 0</b>  | <b>\$ 0</b>  |

### EXPENSE BUDGET

| CATEGORY                     | 2010 ACTUAL       | 2011 ADOPTED | 2012 ADOPTED |
|------------------------------|-------------------|--------------|--------------|
| Salaries & Personnel Costs   | \$ 408,959        | \$ 0         | \$ 0         |
| Operating & Training Costs   | \$ 23,949         | \$ 0         | \$ 0         |
| Information Technology Costs | \$ 2,355          | \$ 0         | \$ 0         |
| <b>TOTAL</b>                 | <b>\$ 435,263</b> | <b>\$ 0</b>  | <b>\$ 0</b>  |

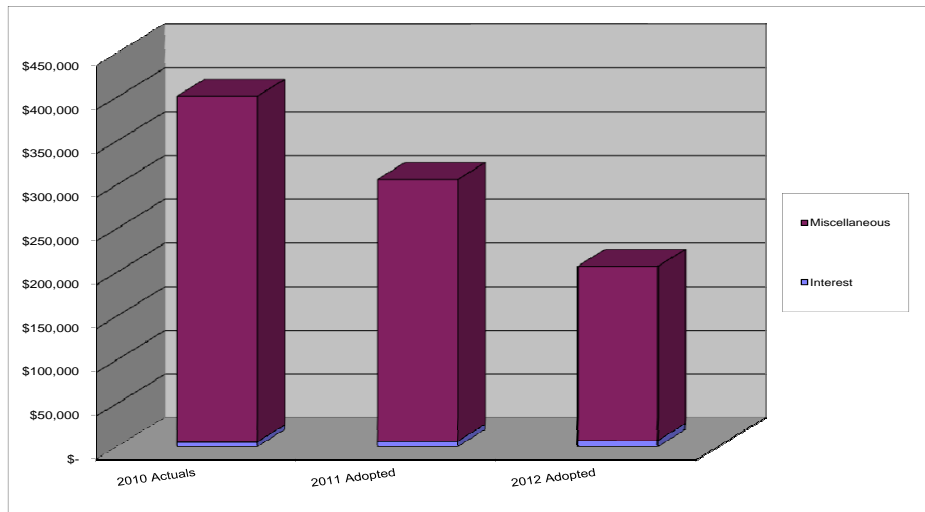
**\*The 2011 & 2012 Budgets are now funded in the General Fund Budget.**

## 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          | 2010 ACTUAL       | 2011 ADOPTED      | 2012 ADOPTED      |
|-----------------------|-------------------|-------------------|-------------------|
| Interest Earned       | \$ 5,354          | \$ 6,000          | \$ 7,000          |
| Refunds               | \$ 442            | \$ 0              | \$ 0              |
| Reimbursements - Misc | \$ 395,390        | \$ 300,000        | \$ 200,000        |
| <b>TOTAL</b>          | <b>\$ 401,186</b> | <b>\$ 306,000</b> | <b>\$ 207,000</b> |

### EXPENSE BUDGET

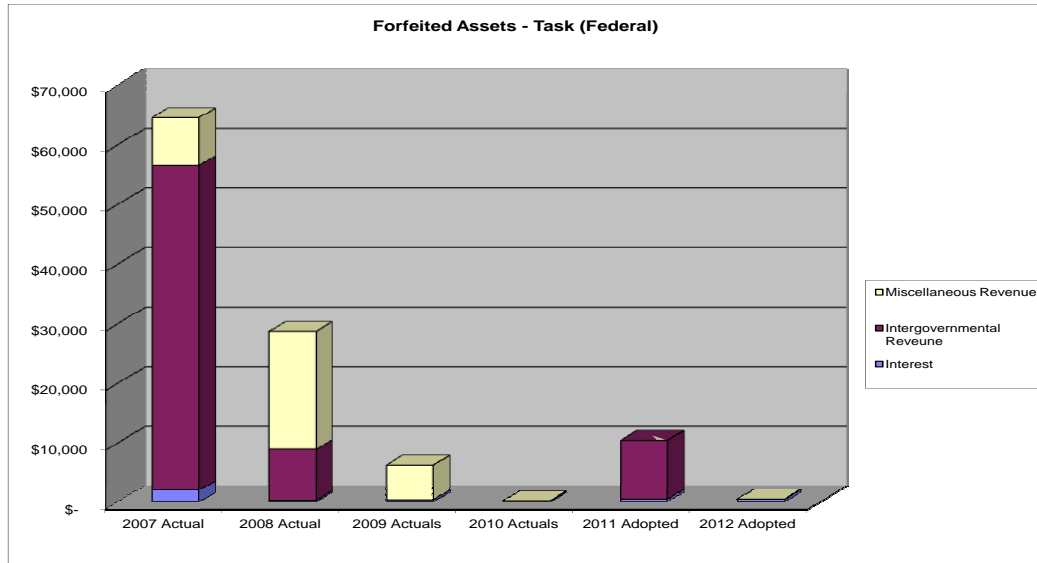
| CATEGORY                     | 2010 ACTUAL       | 2011 ADOPTED      | 2012 ADOPTED      |
|------------------------------|-------------------|-------------------|-------------------|
| Salaries & Personnel Costs   | \$ 286,149        | \$ 128,879        | \$ 307,233        |
| Operating & Training Costs   | \$ 97,459         | \$ 54,200         | \$ 124,100        |
| Information Technology Costs | \$ 47,447         | \$ 4,500          | \$ 66,000         |
| Capital Acquisitions Costs   | \$ 0              | \$ 0              | \$ 0              |
| <b>TOTAL</b>                 | <b>\$ 431,055</b> | <b>\$ 187,579</b> | <b>\$ 497,333</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     | 2010 ACTUAL   | 2011 ADOPTED     | 2012 ADOPTED  |
|------------------|---------------|------------------|---------------|
| Federal Payments | \$ 0          | \$ 10,000        | \$ 0          |
| Interest Earned  | \$ 238        | \$ 500           | \$ 500        |
| Forfeited Assets | \$ 0          | \$ 0             | \$ 0          |
| <b>TOTAL</b>     | <b>\$ 238</b> | <b>\$ 10,500</b> | <b>\$ 500</b> |

### EXPENSE BUDGET

| CATEGORY                       | 2010 ACTUAL      | 2011 ADOPTED     | 2012 ADOPTED     |
|--------------------------------|------------------|------------------|------------------|
| Operating & Training Costs     | \$ 23,447        | \$ 30,000        | \$ 60,000        |
| Information & Technology Costs | \$ 3,788         | \$ 0             | \$ 0             |
| Capital Acquisitions           | \$ 538           | \$ 0             | \$ 20,000        |
| <b>TOTAL</b>                   | <b>\$ 27,772</b> | <b>\$ 30,000</b> | <b>\$ 80,000</b> |

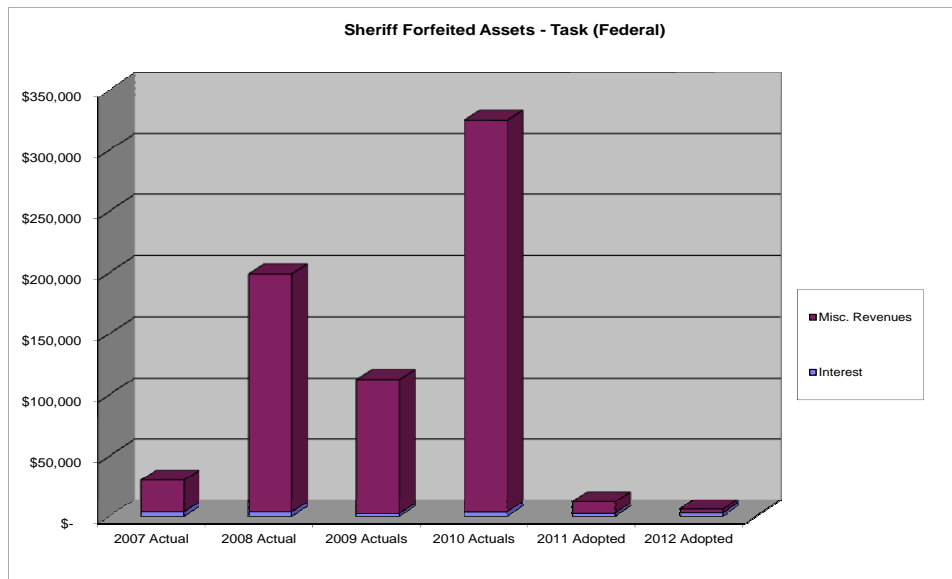


## FUND 310: SHERIFF F/ASSETS-STATE

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 NAME     | 2010 ACTUAL       | 2011 ADOPTED     | 2012 ADOPTED    |
|------------------|-------------------|------------------|-----------------|
| Interest Earned  | \$ 3,696          | \$ 2,500         | \$ 3,000        |
| Forfeited Assets | \$ 313,117        | \$ 0             | \$ 0            |
| Auction          | \$ 7,780          | \$ 10,000        | \$ 3,000        |
| <b>TOTAL</b>     | <b>\$ 324,593</b> | <b>\$ 12,500</b> | <b>\$ 6,000</b> |

### EXPENSE BUDGET

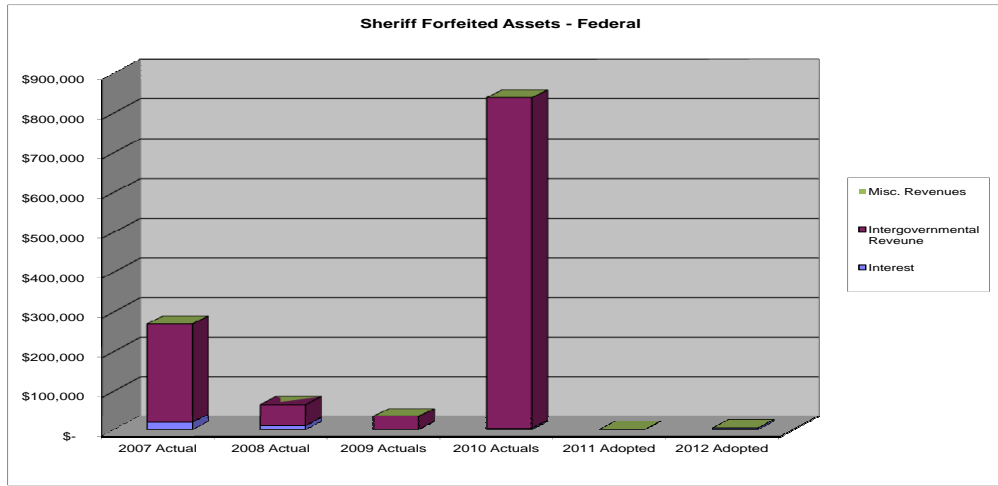
| CATEGORY                   | 2010 ACTUAL     | 2011 ADOPTED      | 2012 ADOPTED      |
|----------------------------|-----------------|-------------------|-------------------|
| Operating & Training Costs | \$ 1,365        | \$ 185,000        | \$ 310,000        |
| Capital Acquisitions       | \$ 0            | \$ 0              | \$ 97,600         |
| <b>TOTAL</b>               | <b>\$ 1,365</b> | <b>\$ 185,000</b> | <b>\$ 407,600</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     | 2010 ACTUAL       | 201 ADOPTED     | 2012 ADOPTED    |
|------------------|-------------------|-----------------|-----------------|
| Federal Payments | \$ 835,737        | \$ 0            | \$ 0            |
| Interest Earned  | \$ 3,546          | \$ 1,000        | \$ 5,000        |
| <b>TOTAL</b>     | <b>\$ 839,283</b> | <b>\$ 1,000</b> | <b>\$ 5,000</b> |

### EXPENSE BUDGET

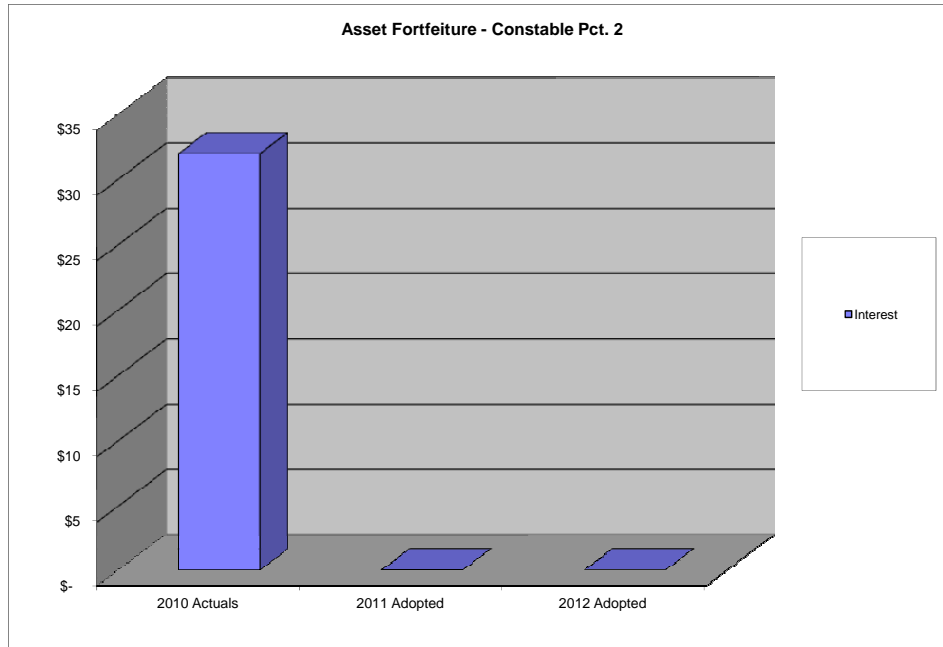
| CATEGORY                   | 2010 ACUTAL       | 2011 ADOPTED      | 2012 ADOPTED      |
|----------------------------|-------------------|-------------------|-------------------|
| Operating & Training Costs | \$ 180,167        | \$ 300,000        | \$ 680,000        |
| Capital Acquisitions       | \$ 3,298          | \$ 0              | \$ 77,400         |
| <b>TOTAL</b>               | <b>\$ 183,465</b> | <b>\$ 300,000</b> | <b>\$ 757,400</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    | 2010 ACTUAL  | 2011 ADOPTED | 2012 ADOPTED |
|-----------------|--------------|--------------|--------------|
| Interest Earned | \$ 32        | \$ 0         | \$ 0         |
| <b>TOTAL</b>    | <b>\$ 32</b> | <b>\$ 0</b>  | <b>\$ 0</b>  |

### EXPENSE BUDGET

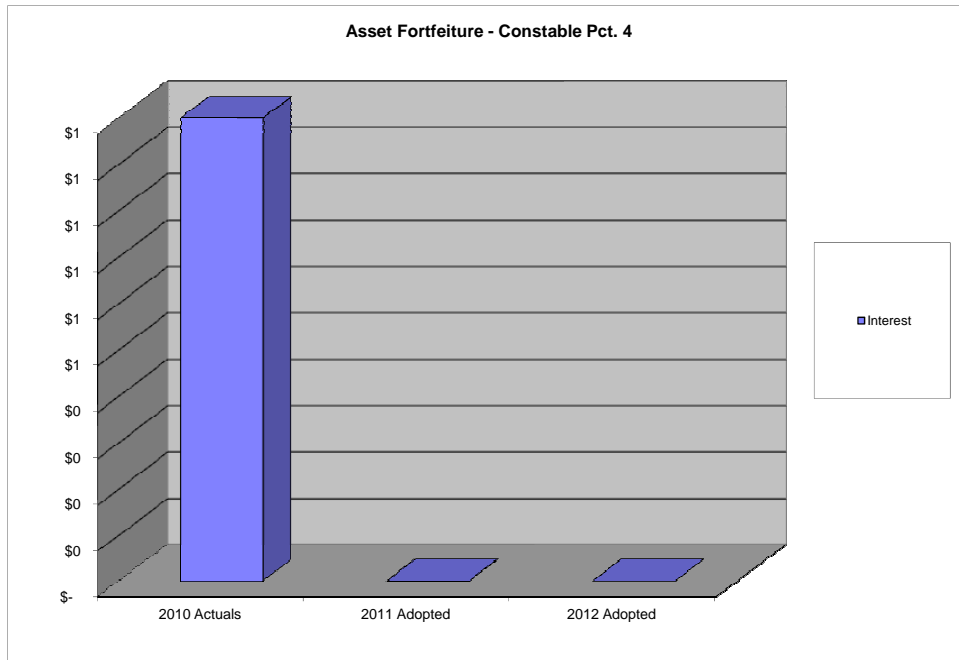
| CATEGORY                   | 2010 ACUTAL | 2011 ADOPTED    | 2012 ADOPTED |
|----------------------------|-------------|-----------------|--------------|
| Operating & Training Costs | \$ 0        | \$ 2,500        | \$ 0         |
| <b>TOTAL</b>               | <b>\$ 0</b> | <b>\$ 2,500</b> | <b>\$ 0</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    | 2010 ACTUAL | 2011 ADOPTED | 2012 ADOPTED |
|-----------------|-------------|--------------|--------------|
| Interest Earned | \$ 1        | \$ 0         | \$ 0         |
| <b>TOTAL</b>    | <b>\$ 1</b> | <b>\$ 0</b>  | <b>\$ 0</b>  |

### EXPENSE BUDGET

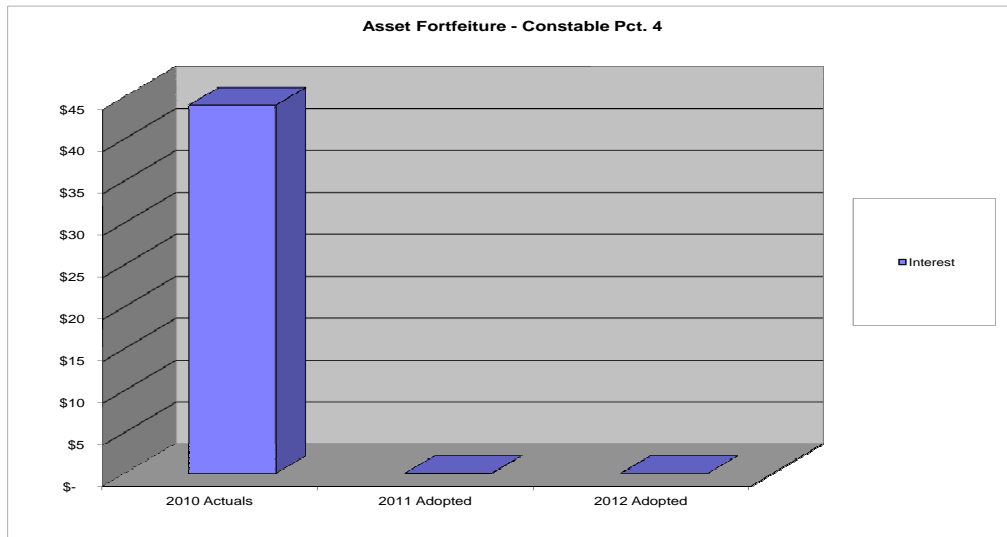
| CATEGORY                   | 2010 ACUTAL | 2011 ADOPTED  | 2012 ADOPTED |
|----------------------------|-------------|---------------|--------------|
| Operating & Training Costs | \$ 0        | \$ 129        | \$ 0         |
| <b>TOTAL</b>               | <b>\$ 0</b> | <b>\$ 129</b> | <b>\$ 0</b>  |

## 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

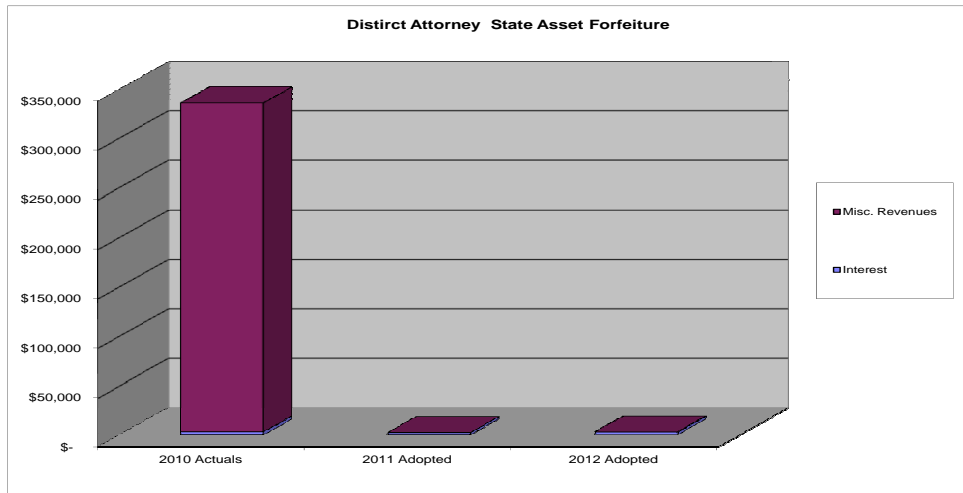
| ACCOUNT NAME     | 2010 ACTUAL  | 2011 ADOPTED | 2012 ADOPTED |
|------------------|--------------|--------------|--------------|
| Interest Earned  | \$ 44        | \$ 0         | \$ 0         |
| Forfeited Assets | \$ 0         | \$ 0         | \$ 0         |
| <b>TOTAL</b>     | <b>\$ 44</b> | <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     | 2010 ACTUAL       | 2011 ADOPTED    | 2012 ADOPTED    |
|------------------|-------------------|-----------------|-----------------|
| Interest Earned  | \$ 3,254          | \$ 2,500        | \$ 3,000        |
| Forfeited Assets | \$ 332,960        | \$ 0            | \$ 0            |
| <b>TOTAL</b>     | <b>\$ 336,214</b> | <b>\$ 2,500</b> | <b>\$ 3,000</b> |

### EXPENSE BUDGET

| CATEGORY                     | 2010 ACTUAL       | 2011 ADOPTED      | 2012 ADOPTED      |
|------------------------------|-------------------|-------------------|-------------------|
| Salaries & Personnel Costs   | \$ 35,177         | \$ 98,797         | \$ 128,220        |
| Operating & Training Costs   | \$ 94,924         | \$ 166,346        | \$ 217,500        |
| Information Technology Costs | \$ 45,675         | \$ 41,624         | \$ 10,000         |
| Capital Acquisitions Costs   | \$ 6,562          | \$ 60,000         | \$ 30,000         |
| <b>TOTAL</b>                 | <b>\$ 182,338</b> | <b>\$ 366,767</b> | <b>\$ 385,720</b> |

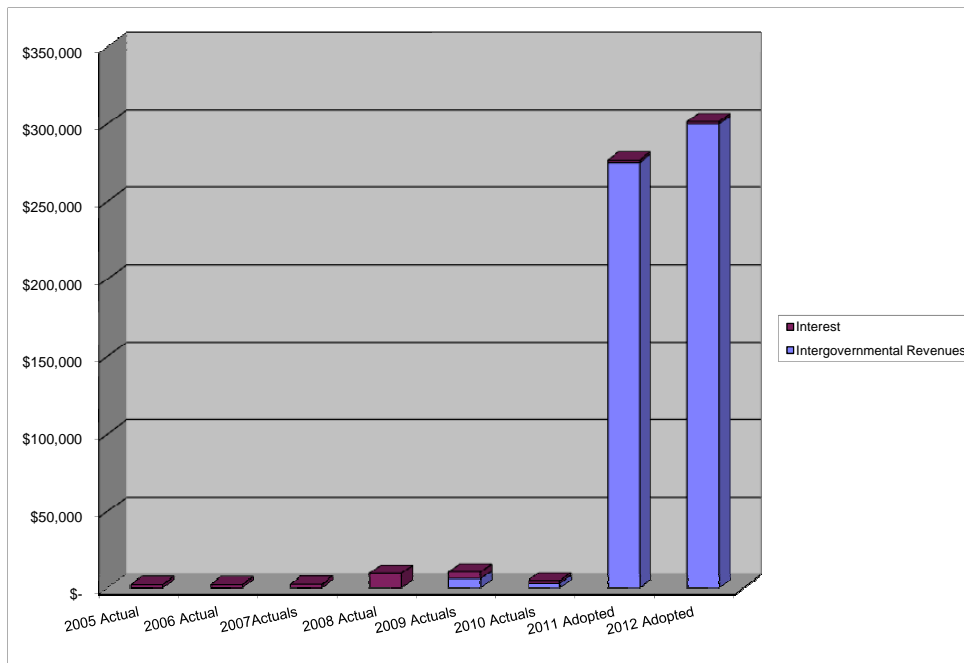
## FUND 410: CHILD SUPPORT TITLE IV-D REIMBURSEMENT

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             | 2010 ACTUAL     | 2011 ADOPTED      | 2012 ADOPTED      |
|--------------------------|-----------------|-------------------|-------------------|
| Reimbursement from State | \$ 3,009        | \$ 275,000        | \$ 300,000        |
| Interest                 | \$ 1,702        | \$ 1,500          | \$ 1,500          |
| <b>TOTAL</b>             | <b>\$ 4,711</b> | <b>\$ 276,500</b> | <b>\$ 301,500</b> |

### EXPENSE BUDGET

| CATEGORY                     | 2010 ACTUAL     | 2011 ADOPTED    | 2012 ADOPTED     |
|------------------------------|-----------------|-----------------|------------------|
| Operating & Training Costs   | \$ 1,628        | \$ 9,000        | \$ 4,000         |
| Information Technology Costs | \$ 1,084        | \$ 0            | \$ 11,064        |
| <b>TOTAL</b>                 | <b>\$ 2,712</b> | <b>\$ 9,000</b> | <b>\$ 15,064</b> |

