

FY 01 - FY 03 GENERAL FUND DEPARTMENT BUDGETS

Dept. Dept Name	Adopted Budget FY 2001	Adopted Budget FY 2002	Adopted Budget FY 2003	Difference Adopted 03 Adopted 02	% Change
1 County Judge	\$331,864	\$347,896	\$347,664	(\$232)	-0.07%
2 Commissioner-Pct 1	\$241,457	\$257,023	\$256,433	(\$590)	-0.23%
3 Commissioner-Pct 2	\$248,935	\$265,032	\$263,664	(\$1,368)	-0.52%
4 Commissioner-Pct 3	\$238,544	\$252,482	\$255,769	\$3,287	1.30%
5 Commissioner-Pct 4	\$240,870	\$256,643	\$259,566	\$2,923	1.14%
6 County Auditor	\$3,925,371	\$4,740,818	\$5,206,507	\$465,689	9.82%
7 County Treasurer	\$283,582	\$300,669	\$304,585	\$3,916	1.30%
8 Tax Assessor-Collector	\$4,248,988	\$4,688,873	\$4,782,388	\$93,515	1.99%
9 Planning and Budget	\$985,491	\$1,177,481	\$1,166,952	(\$10,529)	-0.89%
10 General Administration	\$1,341,859	\$1,521,750	\$1,369,745	(\$152,005)	-9.99%
11 Human Resource Mgmt	\$4,503,744	\$5,950,819	\$6,086,748	\$135,929	2.28%
12 ITS	\$8,585,961	\$9,833,274	\$11,212,192	\$1,378,918	14.02%
14 Facilities Management	\$9,655,246	\$10,637,177	\$10,690,704	\$53,527	0.50%
15 Purchasing	\$1,711,709	\$1,890,378	\$1,989,419	\$99,041	5.24%
16 Veterans Services	\$291,662	\$312,132	\$276,149	(\$35,983)	-11.53%
17 Historical Commission	\$1,492	\$1,842	\$1,842	\$0	0.00%
18 Ag Ext Service	\$532,818	\$639,233	\$662,689	\$23,456	3.67%
19 County Attorney	\$7,524,638	\$8,112,924	\$8,170,713	\$57,789	0.71%
20 County Clerk	\$4,095,059	\$4,534,729	\$4,784,221	\$249,492	5.50%
21 District Clerk	\$3,302,480	\$3,711,590	\$3,964,011	\$252,421	6.80%
22 Civil Courts	\$5,608,975	\$5,798,301	\$5,598,087	(\$200,214)	-3.45%
23 District Attorney	\$8,654,113	\$9,542,284	\$9,979,646	\$437,362	4.58%
24 Criminal Courts	\$7,919,620	\$8,119,860	\$9,328,985	\$1,209,125	14.89%
25 Probate Court	\$973,039	\$1,061,980	\$1,072,073	\$10,093	0.95%
26 JP-Pct-1	\$419,665	\$482,876	\$491,625	\$8,749	1.81%
27 JP-Pct-2	\$635,510	\$708,489	\$738,136	\$29,647	4.18%
28 JP-Pct-3	\$509,071	\$582,998	\$599,523	\$16,525	2.83%
29 JP-Pct-4	\$421,368	\$492,040	\$509,278	\$17,238	3.50%
30 JP-Pct-5	\$469,184	\$533,281	\$632,671	\$99,390	18.64%
31 Constable-Pct-1	\$591,980	\$650,670	\$663,831	\$13,161	2.02%
32 Constable-Pct-2	\$632,194	\$784,101	\$990,465	\$206,364	26.32%
33 Constable-Pct-3	\$974,926	\$1,056,309	\$1,165,567	\$109,258	10.34%
34 Constable-Pct-4	\$473,110	\$584,524	\$666,938	\$82,414	14.10%
35 Constable-Pct-5	\$2,553,453	\$2,289,694	\$2,566,803	\$277,109	12.10%
37 Sheriff's Department	\$68,276,524	\$78,788,414	\$85,057,908	\$6,269,494	7.96%
38 Medical Examiner	\$1,705,560	\$1,789,374	\$1,886,330	\$96,956	5.42%
39 Comm Super & Corr	\$182,352	\$272,418	\$503,123	\$230,705	84.69%
40 TCCES	\$1,586,173	\$1,660,821	\$1,636,700	(\$24,121)	-1.45%
41 SACA	\$0	\$0	\$0	\$0	
42 Pretrial Services	\$1,638,080	\$1,883,739	\$1,908,839	\$25,100	1.33%
43 Juvenile Public Defender	\$789,740	\$851,726	\$832,942	(\$18,784)	-2.21%
45 Juvenile Court	\$18,300,315	\$19,593,095	\$20,015,350	\$422,255	2.16%
47 Emergency Services	\$8,342,802	\$1,986,326	\$2,046,902	\$60,576	3.05%
49 TNR	\$10,778,920	\$10,669,127	\$11,667,330	\$998,203	9.36%
53 Cash Investment Management	\$0	\$0	\$0	\$0	
54 Civil Service Commission	\$48,953	\$65,159	\$54,008	(\$11,151)	-17.11%
55 Justice and Public Safety	\$1,200,483	\$9,237,628	\$9,365,694	\$128,066	1.39%
57 RMCR	\$3,051,419	\$3,037,705	\$3,097,972	\$60,267	1.98%
58 Health & Human Services	\$22,462,109	\$23,738,148	\$24,602,923	\$864,775	3.64%
<b>Total Dept Budgets Excluding CAR</b>	<b>\$221,491,408</b>	<b>\$245,693,852</b>	<b>\$259,731,610</b>	<b>\$14,037,758</b>	<b>5.71%</b>
<b>Transfers Out</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

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<b>Total CAR Budgets</b>	\$8,617,329	\$11,354,917	\$5,989,239	(\$5,365,678)	-47.25%
<b>Total Dept Budgets</b>	\$230,108,737	\$257,048,769	\$265,720,849	\$8,672,080	3.37%
<b>Reserves</b>					
Capital Acquisition Resources Account	\$1,093,093	\$752,178	\$545,661	(\$206,517)	-27.46%
Regular Allocated Reserves	\$3,434,492	\$2,200,000	\$3,318,131	\$1,118,131	50.82%
CJC Litigation Reserve	\$0	\$600,000	\$0	(\$600,000)	-100.00%
EMS Reserve	\$914,829	\$0	\$0	\$0	N/A
GASB 34 Reserve	\$850,000	\$400,000	\$0	(\$400,000)	-100.00%
IJS Reserve	\$500,000	\$170,536	\$0	(\$170,536)	-100.00%
Constable Reserve	\$0	\$500,000	\$0	(\$500,000)	-100.00%
Annualization Reserve	\$956,927	\$147,513	\$0	(\$147,513)	-100.00%
Emergency Reserve	\$0	\$2,328,126	\$2,286,554	(\$41,572)	-1.79%
CECC Reserve	\$0	\$0	\$280,717	\$280,717	N/A
Tobacco Endowment	\$0	\$100,000	\$150,000	\$50,000	50.00%
Unallocated Reserves	\$23,857,825	\$25,228,756	\$29,217,120	\$3,988,364	15.81%
Compensation Reserve	\$2,737,027	\$0	\$2,275,444	\$2,275,444	N/A
<b>Total Reserves</b>	\$34,344,193	\$32,427,109	\$38,073,627	\$5,646,518	17.41%
<b>TOTAL GENERAL FUND</b>	\$264,452,930	\$289,475,878	\$303,794,476	\$14,318,598	4.95%

