

FY 02 - FY 04 GENERAL FUND DEPARTMENT BUDGETS

Dept. Dept Name	Adopted Budget FY 2002	Adopted Budget FY 2003	Adopted Budget FY 2004	Difference Adopted 04 Adopted 03	% Change
1 County Judge	\$347,896	\$347,664	\$345,366	(\$2,298)	-0.66%
2 Commissioner-Pct 1	\$257,023	\$256,433	\$263,153	\$6,720	2.62%
3 Commissioner-Pct 2	\$265,032	\$263,664	\$271,438	\$7,774	2.95%
4 Commissioner-Pct 3	\$252,482	\$255,769	\$254,635	(\$1,134)	-0.44%
5 Commissioner-Pct 4	\$256,643	\$259,566	\$264,980	\$5,414	2.09%
6 County Auditor	\$4,740,818	\$5,206,507	\$5,336,516	\$130,009	2.50%
7 County Treasurer	\$300,669	\$304,585	\$376,936	\$72,351	23.75%
8 Tax Assessor-Collector	\$4,688,873	\$4,782,388	\$5,085,663	\$303,275	6.34%
9 Planning and Budget	\$1,177,481	\$1,166,952	\$1,192,510	\$25,558	2.19%
10 General Administration	\$1,521,750	\$1,369,745	\$839,392	(\$530,353)	-38.72%
11 Human Resource Mgmt	\$5,950,819	\$6,086,748	\$6,478,412	\$391,664	6.43%
12 ITS	\$9,833,274	\$11,212,192	\$11,802,106	\$589,914	5.26%
14 Facilities Management	\$10,637,177	\$10,690,704	\$5,584,497	(\$5,106,207)	-47.76%
15 Purchasing	\$1,890,378	\$1,989,419	\$2,006,977	\$17,558	0.88%
16 Veterans Services	\$312,132	\$276,149	\$230,484	(\$45,665)	-16.54%
17 Historical Commission	\$1,842	\$1,842	\$1,842	\$0	0.00%
18 Cooperative Extension Service	\$639,233	\$662,689	\$649,895	(\$12,794)	-1.93%
19 County Attorney	\$8,112,924	\$8,170,713	\$8,928,035	\$757,322	9.27%
20 County Clerk	\$4,534,729	\$4,784,221	\$5,623,748	\$839,527	17.55%
21 District Clerk	\$3,711,590	\$3,964,011	\$4,752,490	\$788,479	19.89%
22 Civil Courts	\$5,798,301	\$5,598,087	\$4,207,787	(\$1,390,300)	-24.84%
23 District Attorney	\$9,542,284	\$9,979,646	\$10,304,480	\$324,834	3.25%
24 Criminal Courts	\$8,119,860	\$9,328,985	\$4,637,947	(\$4,691,038)	-50.28%
25 Probate Court	\$1,061,980	\$1,072,073	\$1,114,916	\$42,843	4.00%
26 JP-Pct-1	\$482,876	\$491,625	\$517,717	\$26,092	5.31%
27 JP-Pct-2	\$708,489	\$738,136	\$754,667	\$16,531	2.24%
28 JP-Pct-3	\$582,998	\$599,523	\$666,176	\$66,653	11.12%
29 JP-Pct-4	\$492,040	\$509,278	\$539,263	\$29,985	5.89%
30 JP-Pct-5	\$533,281	\$632,671	\$643,079	\$10,408	1.65%
31 Constable-Pct-1	\$650,670	\$663,831	\$720,927	\$57,096	8.60%
32 Constable-Pct-2	\$784,101	\$990,465	\$1,037,021	\$46,556	4.70%
33 Constable-Pct-3	\$1,056,309	\$1,165,567	\$1,224,814	\$59,247	5.08%
34 Constable-Pct-4	\$584,524	\$666,938	\$770,447	\$103,509	15.52%
35 Constable-Pct-5	\$2,289,694	\$2,566,803	\$2,642,911	\$76,108	2.97%
37 Sheriff's Department	\$78,788,414	\$85,057,908	\$85,589,514	\$531,606	0.62%
38 Medical Examiner	\$1,789,374	\$1,886,330	\$1,977,207	\$90,877	4.82%
39 Comm Super & Corr	\$272,418	\$503,123	\$454,315	(\$48,808)	-9.70%
40 TCCES	\$1,660,821	\$1,636,700	\$1,694,256	\$57,556	3.52%
42 Pretrial Services	\$1,883,739	\$1,908,839	\$1,996,784	\$87,945	4.61%
43 Juvenile Public Defender	\$851,726	\$832,942	\$856,182	\$23,240	2.79%
45 Juvenile Court	\$19,593,095	\$20,015,350	\$21,130,812	\$1,115,462	5.57%
47 Emergency Services	\$1,986,326	\$2,046,902	\$2,792,960	\$746,058	36.45%
49 TNR	\$10,669,127	\$11,667,330	\$13,539,067	\$1,871,737	16.04%
54 Civil Service Commission	\$65,159	\$54,008	\$67,935	\$13,927	25.79%
55 Criminal Justice Planning	\$9,237,628	\$9,365,694	\$648,548	(\$8,717,146)	-93.08%
57 RMCR	\$3,037,705	\$3,097,972	\$3,372,165	\$274,193	8.85%
58 Health & Human Services	\$23,738,148	\$24,602,923	\$26,373,347	\$1,770,424	7.20%
59 Emergency Medical Services	\$0	\$0	\$9,052,272	\$9,052,272	N/A
90 Centralized Computer Services (ITS) *	N/A	N/A	\$0	N/A	N/A
91 Centralized Rent & Utilities (Facilities)	N/A	N/A	\$4,830,059	N/A	N/A
92 Centralized Fleet Services (TNR) **	N/A	N/A	\$0	N/A	N/A
93 Civil Court Legally Mandated Fees	N/A	N/A	\$1,839,705	N/A	N/A
94 Criminal Court Legally Mandated Fees	N/A	N/A	\$5,656,124	N/A	N/A
Total Dept Budgets Excluding CAR	\$245,693,852	\$259,731,610	\$271,942,479	(\$115,019)	-0.05%
Total CAR Budgets	\$11,354,917	\$5,989,239	\$10,347,458	\$4,358,219	38.38%
Total Dept Budgets	\$257,048,769	\$265,720,849	\$282,289,937	\$4,243,200	1.65%
Other Financing Uses	\$0	\$0	\$0	\$0	

Dept. Dept Name	Adopted Budget FY 2002	Adopted Budget FY 2003	Adopted Budget FY 2004	Difference Adopted 04 Adopted 03	% Change
Reserves					
Capital Acquisition Resources Account	\$752,178	\$545,661	\$482,668	(\$62,993)	-11.54%
Regular Allocated Reserves	\$2,200,000	\$3,318,131	\$1,941,373	(\$1,376,758)	-41.49%
CJC Litigation Reserve	\$600,000	\$0	\$0	\$0	N/A
EMS Reserve	\$0	\$0	\$0	\$0	N/A
GASB 34 Reserve	\$400,000	\$0	\$0	\$0	N/A
IJS Reserve	\$170,536	\$0	\$0	\$0	N/A
Constable Reserve	\$500,000	\$0	\$0	\$0	N/A
Annualization Reserve	\$147,513	\$0	\$107,025	\$107,025	N/A
Emergency Reserve	\$2,328,126	\$2,286,554	\$1,786,554	(\$500,000)	-21.87%
CECC Reserve	\$0	\$280,717	\$0	(\$280,717)	-100.00%
Tobacco Endowment	\$100,000	\$150,000	\$0	(\$150,000)	-100.00%
Unallocated Reserves	\$25,228,756	\$29,217,120	\$33,912,751	\$4,695,631	16.07%
Compensation Reserve	\$0	\$2,275,444	\$0	(\$2,275,444)	-100.00%
Other Reserves			\$2,363,644	\$2,363,644	N/A
Total Reserves	\$32,427,109	\$38,073,627	\$40,594,015	\$2,520,388	7.77%
TOTAL GENERAL FUND	\$289,475,878	\$303,794,476	\$322,883,952	\$14,318,598	4.95%

* Centralized Computer Services (Dept. 90) totaling \$699,121 are budgeted in CAR.

** Centralized Fleet Services (Dept. 92) expenditures are budgeted in TNR (dept. 49).

