

Table 2

**FY 03 - FY 05 GENERAL FUND DEPARTMENT BUDGETS**

Dept. Dept Name	Adopted Budget FY 2003	Adopted Budget FY 2004	Adopted Budget FY 2005	Difference Adopted 05 Adopted 04	% Change
1 County Judge	\$347,664	\$345,366	\$364,581	\$19,215	5.56%
2 Commissioner-Pct 1	\$256,433	\$263,153	\$279,201	\$16,048	6.10%
3 Commissioner-Pct 2	\$263,664	\$271,438	\$288,117	\$16,679	6.14%
4 Commissioner-Pct 3	\$255,769	\$254,635	\$265,642	\$11,007	4.32%
5 Commissioner-Pct 4	\$259,566	\$264,980	\$281,390	\$16,410	6.19%
6 County Auditor	\$5,206,507	\$5,336,516	\$5,725,275	\$388,759	7.28%
7 County Treasurer	\$304,585	\$376,936	\$393,426	\$16,490	4.37%
8 Tax Assessor-Collector	\$4,782,388	\$5,085,663	\$5,557,276	\$471,613	9.27%
9 Planning and Budget	\$1,166,952	\$1,192,510	\$1,257,887	\$65,377	5.48%
10 General Administration	\$1,369,745	\$839,392	\$2,639,597	\$1,800,205	214.47%
11 Human Resource Mgmt	\$6,086,748	\$6,478,412	\$7,405,010	\$926,598	14.30%
12 ITS	\$11,212,192	\$11,802,106	\$12,067,775	\$265,669	2.25%
14 Facilities Management	\$10,690,704	\$5,584,497	\$6,034,113	\$449,616	8.05%
15 Purchasing	\$1,989,419	\$2,006,977	\$2,207,903	\$200,926	10.01%
16 Veterans Services	\$276,149	\$230,484	\$250,936	\$20,452	8.87%
17 Historical Commission	\$1,842	\$1,842	\$1,842	\$0	0.00%
18 Cooperative Extension Service	\$662,689	\$649,895	\$789,383	\$139,488	21.46%
19 County Attorney	\$8,170,713	\$8,928,035	\$10,407,797	\$1,479,762	16.57%
20 County Clerk	\$4,784,221	\$5,623,748	\$6,063,840	\$440,092	7.83%
21 District Clerk	\$3,964,011	\$4,752,490	\$5,077,843	\$325,353	6.85%
22 Civil Courts	\$5,598,087	\$4,207,787	\$4,544,701	\$336,914	8.01%
23 District Attorney	\$9,979,646	\$10,304,480	\$11,038,178	\$733,698	7.12%
24 Criminal Courts	\$9,328,985	\$4,637,947	\$5,056,658	\$418,711	9.03%
25 Probate Court	\$1,072,073	\$1,114,916	\$1,164,475	\$49,559	4.45%
26 JP-Pct-1	\$491,625	\$517,717	\$580,954	\$63,237	12.21%
27 JP-Pct-2	\$738,136	\$754,667	\$1,055,725	\$301,058	39.89%
28 JP-Pct-3	\$599,523	\$666,176	\$848,151	\$181,975	27.32%
29 JP-Pct-4	\$509,278	\$539,263	\$577,416	\$38,153	7.08%
30 JP-Pct-5	\$632,671	\$643,079	\$640,426	(\$2,653)	-0.41%
31 Constable-Pct-1	\$663,831	\$720,927	\$755,109	\$34,182	4.74%
32 Constable-Pct-2	\$990,465	\$1,037,021	\$1,093,963	\$56,942	5.49%
33 Constable-Pct-3	\$1,165,567	\$1,224,814	\$1,263,109	\$38,295	3.13%
34 Constable-Pct-4	\$666,938	\$770,447	\$793,115	\$22,668	2.94%
35 Constable-Pct-5	\$2,566,803	\$2,642,911	\$2,768,954	\$126,043	4.77%
37 Sheriff's Department	\$85,057,908	\$85,589,514	\$90,875,125	\$5,285,611	6.18%
38 Medical Examiner	\$1,886,330	\$1,977,207	\$2,133,538	\$156,331	7.91%
39 Comm Super & Corr	\$503,123	\$454,315	\$454,955	\$640	0.14%
40 TCCES	\$1,636,700	\$1,694,256	\$1,801,951	\$107,695	6.36%
42 Pretrial Services	\$1,908,839	\$1,996,784	\$2,132,638	\$135,854	6.80%
43 Juvenile Public Defender	\$832,942	\$856,182	\$905,881	\$49,699	5.80%
45 Juvenile Court	\$20,015,350	\$21,130,812	\$23,174,829	\$2,044,017	9.67%
47 Emergency Services	\$2,046,902	\$2,792,960	\$3,997,927	\$1,204,967	43.14%
49 TNR	\$11,667,330	\$13,539,067	\$16,235,498	\$2,696,431	19.92%
54 Civil Service Commission	\$54,008	\$67,935	\$57,824	(\$10,111)	-14.88%
55 Criminal Justice Planning	\$9,365,694	\$648,548	\$677,752	\$29,204	4.50%
57 RMCR	\$3,097,972	\$3,372,165	\$3,383,163	\$10,998	0.33%
58 Health & Human Services	\$24,602,923	\$26,373,347	\$20,617,080	(\$5,756,267)	-21.83%
59 Emergency Medical Services	\$0	\$9,052,272	\$10,786,387	\$1,734,115	19.16%
90 Centralized Computer Services (ITS)	N/A	\$0	\$0	\$0	N/A
91 Centralized Rent & Utilities (Facilities)	N/A	\$4,830,059	\$4,404,784	(\$425,275)	(\$0)
92 Centralized Fleet Services (TNR)	N/A	\$0	\$0	\$0	N/A
93 Civil Court Legally Mandated Fees	N/A	\$1,839,705	\$1,839,705	\$0	\$0
94 Criminal Court Legally Mandated Fees	N/A	\$5,656,124	\$5,856,124	\$200,000	\$0
<b>Total Dept Budgets Excluding CAR</b>	<b>\$259,731,610</b>	<b>\$271,942,479</b>	<b>\$288,874,929</b>	<b>\$17,157,725</b>	<b>6.31%</b>
<b>Total CAR Budgets</b>	<b>\$5,989,239</b>	<b>\$10,347,458</b>	<b>\$8,625,430</b>	<b>(\$1,722,028)</b>	<b>-16.64%</b>

Dept. Dept Name	Adopted Budget FY 2003	Adopted Budget FY 2004	Adopted Budget FY 2005	Difference Adopted 05 Adopted 04	% Change
<b>Total Dept Budgets</b>	\$265,720,849	\$282,289,937	\$297,500,359	\$15,435,697	5.47%
<b>Other Financing Uses</b>	\$0	\$0	\$0	\$0	
<b>Reserves</b>					
Capital Acquisition Resources Account	\$545,661	\$482,668	\$507,530	\$24,862	5.15%
Regular Allocated Reserves	\$3,318,131	\$1,941,373	\$2,209,943	\$268,570	13.83%
Annualization Reserve	\$0	\$107,025	\$0	(\$107,025)	-100.00%
Emergency Reserve	\$2,286,554	\$1,786,554	\$200,000	(\$1,586,554)	-88.81%
CECC Reserve	\$280,717	\$0	\$0	\$0	N/A
Tobacco Endowment	\$150,000	\$0	\$0	\$0	N/A
Unallocated Reserves	\$29,217,120	\$33,912,751	\$34,757,304	\$844,553	2.49%
Compensation Reserve	\$2,275,444	\$0	\$0	\$0	N/A
Other Reserves	\$0	\$2,363,644	\$1,711,869	(\$651,775)	-27.58%
<b>Total Reserves</b>	\$38,073,627	\$40,594,015	\$39,386,646	(\$1,207,369)	-3.72%
<b>TOTAL GENERAL FUND</b>	\$303,794,476	\$322,883,952	\$336,887,005	\$14,318,598	4.95%

\* Centralized Computer Services (Dept. 90) totaling \$1,227,889 are budgeted in CAR.  
 \*\* Centralized Fleet Services (Dept. 92) expenditures are budgeted in TNR (dept. 49).

