

Table 2

FY 04 - FY 06 GENERAL FUND DEPARTMENT BUDGETS

Dept. Dept Name	Adopted Budget FY 2004	Adopted Budget FY 2005	Adopted Budget FY 2006	Difference Adopted 06 Adopted 05	% Change
1 County Judge	\$345,366	\$364,581	\$376,765	\$12,184	3.34%
2 Commissioner-Pct 1	\$263,153	\$279,201	\$289,039	\$9,838	3.52%
3 Commissioner-Pct 2	\$271,438	\$288,117	\$297,636	\$9,519	3.30%
4 Commissioner-Pct 3	\$254,635	\$265,642	\$279,044	\$13,402	5.05%
5 Commissioner-Pct 4	\$264,980	\$281,390	\$291,806	\$10,416	3.70%
6 County Auditor	\$5,336,516	\$5,725,275	\$6,037,819	\$312,544	5.46%
7 County Treasurer	\$376,936	\$393,426	\$407,620	\$14,194	3.61%
8 Tax Assessor-Collector	\$5,085,663	\$5,557,276	\$5,877,249	\$319,973	5.76%
9 Planning and Budget	\$1,192,510	\$1,257,887	\$1,303,336	\$45,449	3.61%
10 General Administration	\$839,392	\$2,639,597	\$405,795	(\$2,233,802)	-84.63%
11 Human Resource Mgmt	\$6,478,412	\$7,405,010	\$8,238,233	\$833,223	11.25%
12 ITS	\$11,802,106	\$12,067,775	\$13,060,638	\$992,863	8.23%
14 Facilities Management	\$5,584,497	\$6,034,113	\$6,328,985	\$294,872	4.89%
15 Purchasing	\$2,006,977	\$2,207,903	\$2,380,474	\$172,571	7.82%
16 Veterans Services	\$230,484	\$250,936	\$265,888	\$14,952	5.96%
17 Historical Commission	\$1,842	\$1,842	\$1,842	\$0	0.00%
18 Cooperative Extension Service	\$649,895	\$789,383	\$928,251	\$138,868	17.59%
19 County Attorney	\$8,928,035	\$10,407,797	\$11,259,312	\$851,515	8.18%
20 County Clerk	\$5,623,748	\$6,063,840	\$7,160,793	\$1,096,953	18.09%
21 District Clerk	\$4,752,490	\$5,077,843	\$5,814,146	\$736,303	14.50%
22 Civil Courts	\$4,207,787	\$4,544,701	\$4,768,742	\$224,041	4.93%
23 District Attorney	\$10,304,480	\$11,038,178	\$11,985,527	\$947,349	8.58%
24 Criminal Courts	\$4,637,947	\$5,056,658	\$5,354,776	\$298,118	5.90%
25 Probate Court	\$1,114,916	\$1,164,475	\$1,342,103	\$177,628	15.25%
26 JP-Pct-1	\$517,717	\$580,954	\$665,778	\$84,824	14.60%
27 JP-Pct-2	\$754,667	\$1,055,725	\$1,279,016	\$223,291	21.15%
28 JP-Pct-3	\$666,176	\$848,151	\$1,003,350	\$155,199	18.30%
29 JP-Pct-4	\$539,263	\$577,416	\$708,479	\$131,063	22.70%
30 JP-Pct-5	\$643,079	\$640,426	\$665,345	\$24,919	3.89%
31 Constable-Pct-1	\$720,927	\$755,109	\$907,834	\$152,725	20.23%
32 Constable-Pct-2	\$1,037,021	\$1,093,963	\$1,172,412	\$78,449	7.17%
33 Constable-Pct-3	\$1,224,814	\$1,263,109	\$1,345,917	\$82,808	6.56%
34 Constable-Pct-4	\$770,447	\$793,115	\$873,449	\$80,334	10.13%
35 Constable-Pct-5	\$2,642,911	\$2,768,954	\$2,937,134	\$168,180	6.07%
37 Sheriff's Department	\$85,589,514	\$90,875,125	\$99,373,624	\$8,498,499	9.35%
38 Medical Examiner	\$1,977,207	\$2,133,538	\$2,558,214	\$424,676	19.90%
39 Comm Super & Corr	\$454,315	\$454,955	\$466,376	\$11,421	2.51%
40 TCCES	\$1,694,256	\$1,801,951	\$2,057,316	\$255,365	14.17%
42 Pretrial Services	\$1,996,784	\$2,132,638	\$2,665,959	\$533,321	25.01%
43 Juvenile Public Defender	\$856,182	\$905,881	\$1,024,042	\$118,161	13.04%
45 Juvenile Court	\$21,130,812	\$23,174,829	\$24,949,943	\$1,775,114	7.66%
47 Emergency Services	\$2,792,960	\$3,997,927	\$3,860,364	(\$137,563)	-3.44%
49 TNR	\$13,539,067	\$16,235,498	\$17,903,804	\$1,668,306	10.28%
54 Civil Service Commission	\$67,935	\$57,824	\$73,709	\$15,885	27.47%
55 Criminal Justice Planning	\$648,548	\$677,752	\$632,224	(\$45,528)	-6.72%
57 RMCR	\$3,372,165	\$3,383,163	\$3,570,930	\$187,767	5.55%
58 Health & Human Services	\$26,373,347	\$20,617,080	\$21,516,866	\$899,786	4.36%
59 Emergency Medical Services	\$9,052,272	\$10,786,387	\$11,871,571	\$1,085,184	10.06%
90 Centralized Computer Services (ITS)	\$0	\$0	\$0	\$0	N/A

Dept. Dept Name	Adopted Budget FY 2004	Adopted Budget FY 2005	Adopted Budget FY 2006	Difference Adopted 06 Adopted 05	% Change
91 Centralized Rent & Utilities (Facilitie:	\$4,830,059	\$4,404,784	\$4,671,165	\$266,381	6.05%
92 Centralized Fleet Services (TNR)	\$0	\$0	\$0	\$0	N/A
93 Civil Court Legally Mandated Fees	\$1,839,705	\$1,839,705	\$1,897,781	\$58,076	3.16%
94 Criminal Court Legally Mandated Fe	\$0	\$0	\$6,165,236	\$6,165,236	N/A
97 Centralized Housing & Booking (TC:	\$0	\$0	\$0	\$0	N/A
Total Dept Budgets Excluding CA	\$266,286,355	\$283,018,805	\$311,273,657	\$28,254,852	9.98%
Total CAR Budgets	\$10,347,458	\$8,625,430	\$7,582,076	(\$1,043,354)	-12.10%
Total Dept Budgets	\$276,633,813	\$291,644,235	\$318,855,733	\$27,211,498	9.33%
Other Financing Uses	\$0	\$0	\$0	\$0	
Reserves					
Capital Acquisition Resources Accoi	\$482,668	\$507,530	\$1,309,143	\$801,613	166.08%
Regular Allocated Reserves	\$1,941,373	\$2,209,943	\$3,244,139	\$1,034,196	53.27%
Annualization Reserve	\$107,025	\$0	\$0	\$0	0.00%
Emergency Reserve	\$1,786,554	\$200,000	\$307,040	\$107,040	5.99%
Unallocated Reserves	\$33,912,751	\$34,757,304	\$37,082,419	\$2,325,115	6.86%
Other Reserves	\$2,363,644	\$1,711,869	\$1,083,738	(\$628,131)	-26.57%
Total Reserves	\$40,594,015	\$39,386,646	\$43,026,479	\$3,639,833	11.22%
TOTAL GENERAL FUND	\$317,227,828	\$331,030,881	\$361,882,212	\$30,851,331	10.66%

* Centralized Computer Services (Dept. 90) totaling \$1,385,512 are budgeted in CAR.

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

