

Table 2

FY 05 - FY 07 GENERAL FUND DEPARTMENT BUDGETS

Dept.	Dept Name	Adopted Budget FY 2005	Adopted Budget FY 2006	Adopted Budget FY 2007	Difference Adopted 07 Adopted 06	% Change
1	County Judge	\$364,581	\$376,765	\$397,160	\$20,395	5.41%
2	Commissioner-Pct 1	\$279,201	\$289,039	\$304,938	\$15,899	5.50%
3	Commissioner-Pct 2	\$288,117	\$297,636	\$297,895	\$259	0.09%
4	Commissioner-Pct 3	\$265,642	\$279,044	\$309,032	\$29,988	10.75%
5	Commissioner-Pct 4	\$281,390	\$291,806	\$307,770	\$15,964	5.47%
6	County Auditor	\$5,725,275	\$6,037,819	\$6,471,657	\$433,838	7.19%
7	County Treasurer	\$393,426	\$407,620	\$477,368	\$69,748	17.11%
8	Tax Assessor-Collector	\$5,557,276	\$5,877,249	\$6,715,744	\$838,495	14.27%
9	Planning and Budget	\$1,257,887	\$1,303,336	\$1,378,083	\$74,747	5.74%
10	General Administration	\$2,639,597	\$405,795	\$384,019	(\$21,776)	-5.37%
11	Human Resource Mgmt	\$7,405,010	\$8,238,233	\$8,575,636	\$337,403	4.10%
12	ITS	\$12,067,775	\$13,060,638	\$14,912,890	\$1,852,252	14.18%
14	Facilities Management	\$6,034,113	\$6,328,985	\$7,240,846	\$911,861	14.41%
15	Purchasing	\$2,207,903	\$2,380,474	\$2,572,838	\$192,364	8.08%
16	Veterans Services	\$250,936	\$265,888	\$286,529	\$20,641	7.76%
17	Historical Commission	\$1,842	\$1,842	\$4,942	\$3,100	168.30%
18	Cooperative Extension Service	\$789,383	\$928,251	\$961,523	\$33,272	3.58%
19	County Attorney	\$10,407,797	\$11,259,312	\$12,483,286	\$1,223,974	10.87%
20	County Clerk	\$6,063,840	\$7,160,793	\$7,135,735	(\$25,058)	-0.35%
21	District Clerk	\$5,077,843	\$5,814,146	\$6,420,601	\$606,455	10.43%
22	Civil Courts	\$4,544,701	\$4,768,742	\$5,056,654	\$287,912	6.04%
23	District Attorney	\$11,038,178	\$11,985,527	\$13,453,355	\$1,467,828	12.25%
24	Criminal Courts	\$5,056,658	\$5,354,776	\$5,723,565	\$368,789	6.89%
25	Probate Court	\$1,164,475	\$1,342,103	\$1,404,294	\$62,191	4.63%
26	JP-Pct-1	\$580,954	\$665,778	\$777,261	\$111,483	16.74%
27	JP-Pct-2	\$1,055,725	\$1,279,016	\$1,557,949	\$278,933	21.81%
28	JP-Pct-3	\$848,151	\$1,003,350	\$1,101,804	\$98,454	9.81%
29	JP-Pct-4	\$577,416	\$708,479	\$817,653	\$109,174	15.41%
30	JP-Pct-5	\$640,426	\$665,345	\$779,085	\$113,740	17.09%
31	Constable-Pct-1	\$755,109	\$907,834	\$1,059,637	\$151,803	16.72%
32	Constable-Pct-2	\$1,093,963	\$1,172,412	\$1,618,232	\$445,820	38.03%
33	Constable-Pct-3	\$1,263,109	\$1,345,917	\$1,640,479	\$294,562	21.89%
34	Constable-Pct-4	\$793,115	\$873,449	\$1,120,904	\$247,455	28.33%
35	Constable-Pct-5	\$2,768,954	\$2,937,134	\$3,172,698	\$235,564	8.02%
37	Sheriff's Department	\$90,875,125	\$99,373,624	\$105,042,721	\$5,669,097	5.70%
38	Medical Examiner	\$2,133,538	\$2,558,214	\$3,239,304	\$681,090	26.62%
39	Comm Super & Corr	\$454,955	\$466,376	\$495,579	\$29,203	6.26%
40	TCCES	\$1,801,951	\$2,057,316	\$2,813,065	\$755,749	36.73%
42	Pretrial Services	\$2,132,638	\$2,665,959	\$2,860,467	\$194,508	7.30%
43	Juvenile Public Defender	\$905,881	\$1,024,042	\$1,101,581	\$77,539	7.57%
45	Juvenile Court	\$23,174,829	\$24,949,943	\$26,857,655	\$1,907,712	7.65%
47	Emergency Services	\$3,997,927	\$3,860,364	\$4,044,336	\$183,972	4.77%
49	TNR	\$16,235,498	\$17,903,804	\$21,120,209	\$3,216,405	17.96%
54	Civil Service Commission	\$57,824	\$73,709	\$63,430	(\$10,279)	-13.95%
55	Criminal Justice Planning	\$677,752	\$632,224	\$1,080,799	\$448,575	70.95%
57	RMCR	\$3,383,163	\$3,570,930	\$3,623,286	\$52,356	1.47%
58	Health & Human Services	\$20,617,080	\$21,516,866	\$23,180,522	\$1,663,656	7.73%
59	Emergency Medical Services	\$10,786,387	\$11,871,571	\$12,631,349	\$759,778	6.40%
90	Centralized Computer Services (ITS)	\$0	\$0	\$0	\$0	N/A
91	Centralized Rent & Utilities (Facilities)	\$4,404,784	\$4,671,165	\$4,210,505	(\$460,660)	-9.86%
92	Centralized Fleet Services (TNR)	\$0	\$0	\$0	\$0	N/A

Dept. Dept Name	Adopted Budget FY 2005	Adopted Budget FY 2006	Adopted Budget FY 2007	Difference Adopted 07 Adopted 06	% Change
93 Civil Court Legally Mandated Fees	\$1,839,705	\$1,897,781	\$2,011,245	\$113,464	5.98%
94 Criminal Court Legally Mandated Fees	\$5,856,124	\$6,165,236	\$6,740,986	\$575,750	9.34%
Total Dept Budgets Excluding CAR	\$288,874,929	\$311,273,657	\$338,039,101	\$26,765,444	9.27%
Total CAR Budgets	\$8,625,430	\$7,582,076	\$13,338,450	\$5,756,374	66.74%
Total Dept Budgets	\$297,500,359	\$318,855,733	\$351,377,551	\$32,521,818	10.93%
Other Financing Uses	\$0	\$0	\$0	\$0	
Reserves					
Capital Acquisition Resources Account	\$507,530	\$1,309,143	\$3,253,812	\$1,944,669	402.90%
Regular Allocated Reserves	\$2,209,943	\$3,244,139	\$3,781,822	\$537,683	27.70%
Annualization Reserve	\$0	\$0	\$894,569	\$894,569	835.85%
Emergency Reserve	\$200,000	\$307,040	\$312,800	\$5,760	0.32%
Unallocated Reserves	\$34,757,304	\$37,082,419	\$38,907,933	\$1,825,514	5.38%
Compensation Reserve	\$0	\$0	\$803,156	\$803,156	N/A
Other Reserves	\$1,711,869	\$1,083,738	\$1,432,363	\$348,625	14.75%
Total Reserves	\$39,386,646	\$43,026,479	\$49,386,455	\$6,359,976	19.61%
TOTAL GENERAL FUND	\$336,887,005	\$361,882,212	\$400,764,006	\$38,881,794	13.43%

* 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).

