

Table 2

FY 07 - FY 09 GENERAL FUND DEPARTMENT BUDGETS

Dept. Dept Name	Adopted Budget FY 2007	Adopted Budget FY 2008	Adopted Budget FY 2009	Difference Adopted 09 Adopted 08	% Change
1 County Judge	\$397,160	\$417,565	\$421,088	\$3,523	0.84%
2 Commissioner-Pct 1	\$304,938	\$328,296	\$336,690	\$8,394	2.56%
3 Commissioner-Pct 2	\$297,895	\$321,053	\$329,622	\$8,569	2.67%
4 Commissioner-Pct 3	\$309,032	\$326,014	\$331,618	\$5,604	1.72%
5 Commissioner-Pct 4	\$307,770	\$323,123	\$331,311	\$8,188	2.53%
6 County Auditor	\$6,471,657	\$7,573,799	\$8,263,246	\$689,447	9.10%
7 County Treasurer	\$477,368	\$506,861	\$517,278	\$10,417	2.06%
8 Tax Assessor-Collector	\$6,715,744	\$7,289,140	\$7,548,792	\$259,652	3.56%
9 Planning and Budget	\$1,378,083	\$1,481,137	\$1,534,451	\$53,314	3.60%
10 General Administration	\$384,019	\$2,449,646	\$2,830,908	\$381,262	15.56%
11 Human Resource Mgmt	\$8,575,636	\$8,604,488	\$2,776,214	(\$5,828,274)	-67.74%
12 ITS	\$14,912,890	\$16,139,131	\$16,719,594	\$580,463	3.60%
14 Facilities Management	\$7,240,846	\$8,148,528	\$8,530,096	\$381,568	4.68%
15 Purchasing	\$2,572,838	\$2,514,436	\$2,581,560	\$67,124	2.67%
16 Veterans Services	\$286,529	\$298,692	\$306,522	\$7,830	2.62%
17 Historical Commission	\$4,942	\$1,942	\$5,442	\$3,500	180.23%
18 Texas AgriLife Extension Service	\$961,523	\$1,006,507	\$1,039,728	\$33,221	3.30%
19 County Attorney	\$12,483,286	\$13,931,013	\$14,675,271	\$744,258	5.34%
20 County Clerk	\$7,135,735	\$8,576,068	\$8,674,592	\$98,524	1.15%
21 District Clerk	\$6,420,601	\$6,892,905	\$7,108,936	\$216,031	3.13%
22 Civil Courts	\$5,056,654	\$5,301,469	\$5,529,677	\$228,208	4.30%
23 District Attorney	\$13,453,355	\$14,640,091	\$15,596,290	\$956,199	6.53%
24 Criminal Courts	\$5,723,565	\$5,837,358	\$6,550,548	\$713,190	12.22%
25 Probate Court	\$1,404,294	\$1,518,314	\$1,545,218	\$26,904	1.77%
26 JP-Pct-1	\$777,261	\$877,652	\$943,943	\$66,291	7.55%
27 JP-Pct-2	\$1,557,949	\$1,825,127	\$1,844,837	\$19,710	1.08%
28 JP-Pct-3	\$1,101,804	\$1,276,216	\$1,316,023	\$39,807	3.12%
29 JP-Pct-4	\$817,653	\$934,935	\$985,111	\$50,176	5.37%
30 JP-Pct-5	\$779,085	\$886,028	\$1,021,333	\$135,305	15.27%
31 Constable-Pct-1	\$1,059,637	\$1,320,399	\$1,403,277	\$82,878	6.28%
32 Constable-Pct-2	\$1,618,232	\$1,795,366	\$1,878,896	\$83,530	4.65%
33 Constable-Pct-3	\$1,640,479	\$1,745,180	\$2,097,297	\$352,117	20.18%
34 Constable-Pct-4	\$1,120,904	\$1,208,685	\$1,257,977	\$49,292	4.08%
35 Constable-Pct-5	\$3,172,698	\$3,406,367	\$3,770,886	\$364,519	10.70%
37 Sheriff's Department	\$105,042,721	\$115,805,361	\$120,566,447	\$4,761,086	4.11%
38 Medical Examiner	\$3,239,304	\$3,641,971	\$3,716,463	\$74,492	2.05%
39 Comm Super & Corr	\$495,579	\$529,870	\$561,650	\$31,780	6.00%
40 Counseling & Education Services	\$2,813,065	\$3,146,159	\$3,315,952	\$169,793	5.40%
42 Pretrial Services	\$2,860,467	\$3,160,604	\$3,574,097	\$413,493	13.08%
43 Juvenile Public Defender	\$1,101,581	\$1,253,252	\$1,293,579	\$40,327	3.22%
45 Juvenile Probation	\$26,857,655	\$29,166,730	\$30,931,223	\$1,764,493	6.05%
47 Emergency Services	\$4,044,336	\$4,410,461	\$4,316,607	(\$93,854)	-2.13%
49 TNR	\$21,120,209	\$22,646,034	\$25,492,588	\$2,846,554	12.57%
54 Civil Service Commission	\$63,430	\$85,879	\$78,104	(\$7,775)	-9.05%
55 Criminal Justice Planning	\$1,080,799	\$1,268,936	\$1,676,228	\$407,292	32.10%
57 RMCR	\$3,623,286	\$4,318,422	\$4,485,356	\$166,934	3.87%
58 Health & Human Services	\$23,180,522	\$25,201,508	\$26,244,060	\$1,042,552	4.14%
59 Emergency Medical Services	\$12,631,349	\$13,918,026	\$15,625,331	\$1,707,305	12.27%
89 Hospitalization Contra	\$0	(\$4,155,683)	(\$3,678,325)	\$477,358	-11.49%
90 Centralized Computer Services (ITS)*	\$0	\$0	\$0	\$0	N/A
91 Centralized Rent & Utilities (Facilities)	\$4,210,505	\$4,148,671	\$4,630,113	\$481,442	11.60%
92 Centralized Fleet Services (TNR)**	\$0	\$0	\$0	\$0	N/A
93 Civil Court Legally Mandated Fees	\$2,011,245	\$2,140,252	\$2,393,089	\$252,837	11.81%
94 Criminal Court Legally Mandated Fees	\$6,740,986	\$6,740,986	\$7,914,683	\$1,173,697	17.41%
Total Dept Budgets Excluding CAR	\$338,039,101	\$367,130,970	\$383,741,517	\$16,610,547	4.52%

Dept. Dept Name	Adopted Budget FY 2007	Adopted Budget FY 2008	Adopted Budget FY 2009	Difference Adopted 09 Adopted 08	% Change
Total CAR Budgets	\$13,338,450	\$18,811,795	\$10,569,121	(\$8,242,674)	-43.82%
Total Dept Budgets	\$351,377,551	\$385,942,765	\$394,310,638	\$8,367,873	2.17%
Reserves					
Capital Acquisition Resources	\$3,253,812	\$4,206,937	\$2,865,553	(\$1,341,384)	-31.89%
Regular Allocated Reserves	\$3,781,822	\$3,615,763	\$6,532,457	\$2,916,694	80.67%
Annualization Reserve	\$894,569	\$653,176	\$2,347,947	\$1,694,771	259.47%
Emergency Reserve***	\$312,800	\$453,040	\$0	(\$453,040)	-100.00%
New Financial System Reserve	\$0	\$0	\$1,000,000	\$1,000,000	N/A
Unallocated Reserves	\$38,907,933	\$40,355,884	\$41,384,029	\$1,028,145	2.55%
Compensation Reserve	\$803,156	\$83,430	\$5,980	(\$77,450)	-92.83%
Other Reserves	\$1,432,363	\$1,489,170	\$2,308,121	\$818,951	54.99%
Total Reserves	\$49,386,455	\$50,857,400	\$56,444,087	\$5,586,687	10.99%
TOTAL GENERAL FUND	\$400,764,006	\$436,800,165	\$450,754,725	\$13,954,560	3.19%

* Centralized Computer Services (Dept. 90) are budgeted in CAR.

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

*** FY 08 Jail Inmate Reserve

