

Table 2

**FY 08 - FY 10 GENERAL FUND DEPARTMENT BUDGETS**

<b>Dept. Dept Name</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Adopted Budget FY 2010</b>	<b>Difference Adopted 10 Adopted 09</b>	<b>% Change</b>
1 County Judge	\$417,565	\$421,088	\$418,859	(\$2,229)	-0.5%
2 Commissioner-Pct 1	\$328,296	\$336,690	\$338,579	\$1,889	0.6%
3 Commissioner-Pct 2	\$321,053	\$329,622	\$326,180	(\$3,442)	-1.0%
4 Commissioner-Pct 3	\$326,014	\$331,618	\$333,405	\$1,787	0.5%
5 Commissioner-Pct 4	\$323,123	\$331,311	\$333,166	\$1,855	0.6%
6 County Auditor	\$7,573,799	\$8,263,246	\$8,968,003	\$704,757	8.5%
7 County Treasurer	\$506,861	\$517,278	\$543,817	\$26,539	5.1%
8 Tax Assessor-Collector	\$7,289,140	\$7,548,792	\$7,529,035	(\$19,757)	-0.3%
9 Planning and Budget	\$1,481,137	\$1,534,451	\$1,634,025	\$99,574	6.5%
10 General Administration	\$2,449,646	\$2,830,908	\$3,223,641	\$392,733	13.9%
11 Human Resource Mgmt	\$8,604,488	\$2,776,214	\$3,656,921	\$880,707	31.7%
12 ITS	\$16,139,131	\$16,719,594	\$17,150,583	\$430,989	2.6%
14 Facilities Management	\$8,148,528	\$8,530,096	\$8,289,602	(\$240,494)	-2.8%
15 Purchasing	\$2,514,436	\$2,581,560	\$2,847,062	\$265,502	10.3%
16 Veterans Services	\$298,692	\$306,522	\$308,069	\$1,547	0.5%
17 Historical Commission	\$1,942	\$5,442	\$1,942	(\$3,500)	-64.3%
18 Cooperative Extension Service	\$1,006,507	\$1,039,728	\$987,757	(\$51,971)	-5.0%
19 County Attorney	\$13,931,013	\$14,675,271	\$14,743,971	\$68,700	0.5%
20 County Clerk	\$8,576,068	\$8,674,592	\$8,904,839	\$230,247	2.7%
21 District Clerk	\$6,892,905	\$7,108,936	\$6,826,084	(\$282,852)	-4.0%
22 Civil Courts	\$5,301,469	\$5,529,677	\$5,632,650	\$102,973	1.9%
23 District Attorney	\$14,640,091	\$15,596,290	\$15,951,691	\$355,401	2.3%
24 Criminal Courts	\$5,837,358	\$6,550,548	\$6,581,460	\$30,912	0.5%
25 Probate Court	\$1,518,314	\$1,545,218	\$1,621,905	\$76,687	5.0%
26 JP-Pct-1	\$877,652	\$943,943	\$953,012	\$9,069	1.0%
27 JP-Pct-2	\$1,825,127	\$1,844,837	\$1,854,595	\$9,758	0.5%
28 JP-Pct-3	\$1,276,216	\$1,316,023	\$1,309,018	(\$7,005)	-0.5%
29 JP-Pct-4	\$934,935	\$985,111	\$991,388	\$6,277	0.6%
30 JP-Pct-5	\$886,028	\$1,021,333	\$1,026,845	\$5,512	0.5%
31 Constable-Pct-1	\$1,320,399	\$1,403,277	\$1,576,964	\$173,687	12.4%
32 Constable-Pct-2	\$1,795,366	\$1,878,896	\$2,275,607	\$396,711	21.1%
33 Constable-Pct-3	\$1,745,180	\$2,097,297	\$2,114,515	\$17,218	0.8%
34 Constable-Pct-4	\$1,208,685	\$1,257,977	\$1,271,446	\$13,469	1.1%
35 Constable-Pct-5	\$3,406,367	\$3,770,886	\$3,892,505	\$121,619	3.2%
37 Sheriff's Department	\$115,805,361	\$120,566,447	\$122,020,867	\$1,454,420	1.2%
38 Medical Examiner	\$3,641,971	\$3,716,463	\$3,792,875	\$76,412	2.1%
39 Comm Super & Corr	\$529,870	\$561,650	\$550,124	(\$11,526)	-2.1%
40 TCCES	\$3,146,159	\$3,315,952	\$3,329,896	\$13,944	0.4%
42 Pretrial Services	\$3,160,604	\$3,574,097	\$3,598,891	\$24,794	0.7%
43 Juvenile Public Defender	\$1,253,252	\$1,293,579	\$1,305,629	\$12,050	0.9%
45 Juvenile Probation	\$29,166,730	\$30,931,223	\$31,032,068	\$100,845	0.3%
47 Emergency Services	\$4,410,461	\$4,316,607	\$4,287,796	(\$28,811)	-0.7%
49 TNR	\$22,646,034	\$25,492,588	\$25,281,554	(\$211,034)	-0.8%
54 Civil Service Commission	\$85,879	\$78,104	\$89,877	\$11,773	15.1%
55 Criminal Justice Planning	\$1,268,936	\$1,676,228	\$3,046,380	\$1,370,152	81.7%
57 RMCR	\$4,318,422	\$4,485,356	\$4,539,453	\$54,097	1.2%
58 Health & Human Services	\$25,201,508	\$26,244,060	\$27,030,294	\$786,234	3.0%
59 Emergency Medical Services	\$13,918,026	\$15,625,331	\$15,493,023	(\$132,308)	-0.8%
89 Hospitalization Contra	(\$4,155,683)	(\$3,678,325)	(\$3,225,621)	\$452,704	-12.3%
90 Centralized Computer Services (ITS)*	\$0	\$0	\$0	\$0	0.0%
91 Centralized Rent & Utilities (Facilities)	\$4,148,671	\$4,630,113	\$4,686,458	\$56,345	1.2%
92 Centralized Fleet Services (TNR)**	\$0	\$0	\$0	\$0	0.0%
93 Civil Court Legally Mandated Fees	\$2,140,252	\$2,393,089	\$1,063,947	(\$1,329,142)	-55.5%
94 Criminal Court Legally Mandated Fees	\$6,740,986	\$7,914,683	\$7,914,683	\$0	0.0%

Dept. Dept Name	Adopted Budget FY 2008	Adopted Budget FY 2009	Adopted Budget FY 2010	Difference Adopted 10 Adopted 09	% Change
<b>Total Dept Budgets Excluding CAR</b>	\$367,130,970	\$383,741,517	\$390,257,335	\$6,515,818	1.7%
<b>Total CAR Budgets</b>	\$18,811,795	\$10,569,121	\$7,754,080	(\$2,815,041)	-26.6%
<b>Total Dept Budgets</b>	\$385,942,765	\$394,310,638	\$398,011,415	\$3,700,777	0.9%
<b>Other Financing Uses</b>	\$0	\$0	\$0	\$0	
<b>Reserves</b>					
Capital Acquisition Resources	\$4,206,937	\$2,865,553	\$454,223	(\$2,411,330)	-84.1%
Regular Allocated Reserves	\$3,615,763	\$6,532,457	\$6,639,865	\$107,408	1.6%
Annualization Reserve	\$653,176	\$2,347,947	\$0	(\$2,347,947)	-100.0%
Economic Downturn Reserve***	\$453,040	\$0	\$4,950,000	\$4,950,000	0.0%
New Financial System Reserve	\$0	\$1,000,000	\$0	(\$1,000,000)	-100.0%
Unallocated Reserves	\$40,355,884	\$41,384,029	\$43,812,685	\$2,428,656	5.9%
Compensation Reserve	\$83,430	\$5,980	\$0	(\$5,980)	-100.0%
Other Reserves	\$1,489,170	\$2,308,121	\$1,793,092	(\$515,029)	-22.3%
<b>Total Reserves</b>	\$50,857,400	\$56,444,087	\$57,649,865	\$1,205,778	2.1%
<b>TOTAL GENERAL FUND</b>	\$436,800,165	\$450,754,725	\$455,661,280	\$4,906,555	1.1%

\* Centralized Computer Services (Dept. 90) are budgeted in Certificates of Obligation.

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

\*\*\* In FY 08 this was the Jail Inmate Reserve.

