

**FY 2009 ADOPTED BUDGET**

**VOLUME II**

**TABLE OF CONTENTS**

Introduction

Summary of Funds

Budget Orders

Revenue Estimate

Line Item Expenditure Budget

General Fund

<u>Department Number &amp; Name</u>	<u>Page #</u>
01 County Judge .....	1
02 Commissioner- Precinct 1 .....	2
03 Commissioner- Precinct 2 .....	2
04 Commissioner- Precinct 3 .....	3
05 Commissioner- Precinct 4 .....	4
06 County Auditor.....	4
07 County Treasurer .....	6
08 Tax Assessor-Collector .....	7
09 Planning and Budget .....	14
10 General Administration.....	16
11 Human Resource Management .....	17
12 Information and Telecommunication Systems .....	20
14 Facilities Management .....	27
15 Purchasing .....	35
16 Veterans Services .....	36

<u>Department Number &amp; Name</u>	<u>Page #</u>
17 Historical Commission.....	37
18 Texas AgriLife Extension Service.....	37
19 County Attorney.....	38
20 County Clerk.....	42
21 District Clerk.....	47
22 Civil Courts.....	49
23 District Attorney.....	52
24 Criminal Courts.....	56
25 Probate Court.....	59
26 Justice of the Peace- Precinct 1.....	60
27 Justice of the Peace- Precinct 2.....	62
28 Justice of the Peace- Precinct 3.....	65
29 Justice of the Peace- Precinct 4.....	66
30 Justice of the Peace- Precinct 5.....	68
31 Constable- Precinct 1.....	69
32 Constable- Precinct 2.....	72
33 Constable- Precinct 3.....	74
34 Constable- Precinct 4.....	77
35 Constable- Precinct 5.....	78
37 Sheriff's Office.....	81
38 Medical Examiner.....	92
39 Community Supervision and Corrections.....	94
40 Counseling Center.....	94
42 Pretrial Services.....	96
43 Juvenile Public Defender.....	98

<u>Department Number &amp; Name</u>	<u>Page #</u>
45 Juvenile Probation.....	99
47 Emergency Services .....	110
49 Transportation and Natural Resources .....	114
54 Civil Service Commission.....	128
55 Criminal Justice Planning .....	129
57 Records Management and Communication Resources.....	130
58 Health and Human Services.....	135
59 Emergency Medical Services .....	156
89 Hospitalization Contra .....	158
90 Centralized Computer Services.....	162
91 Centralized Facilities .....	166
92 Centralized Fleet Services .....	171
93 Civil Courts Legally Mandated Fees.....	176
94 Criminal Courts Legally Mandated Fees .....	177
96 Compensated Absences .....	178
97 Centralized Housing and Booking.....	187
98 Reserves .....	187

Other Funds

<u>Fund Number &amp; Name</u>	<u>Page #</u>
011 Law Library Fund.....	188
013 CAPSO Fund.....	190
014 DAPSO Fund.....	190
015 Law Enforcement Fund .....	191
016 Dispute Resolution Center Fund .....	194
018 Voter Registration.....	194

<u>Fund Number &amp; Name</u>	<u>Page #</u>
021 Juvenile Fee Fund.....	195
023 JJAEP Fund .....	195
028 Fund 28 Records Management Fund.....	196
029 LCRA-TC Parks CIP Fund .....	200
030 Records Management & Preservation Fund .....	200
031 Courthouse Security Fund.....	201
032 Community Supervision & Corrections – Basic Supervision Fund.....	202
035 Commissary Fund .....	204
036 Court Reporter Service Fund .....	205
037 Juvenile Deferred Prosecution Fund.....	206
038 Balcones Canyonland Preservation Fund.....	206
039 LEOSE – Elected Officials Fund .....	208
041 LEOSE – Commissioners Court Fund.....	210
042 Community Supervision & Corrections Fund .....	210
043 Juvenile Delinquency Prevention Fund.....	211
044 Abandoned Vehicle/Livestock Fund.....	212
047 Professional Prosecutors Fund .....	212
048 Mary Quinlan Park Fund .....	212
049 Judiciary Fee Fund.....	213
050 Justice Courts Technology Fund.....	214
052 Community Supervision & Corrections Fund .....	219
054 Truancy Court Fund .....	221
055 District Clerk Records Management Fund .....	222
056 Elections Contract Fund.....	224
057 County Clerk Archival Fund.....	225

<u>Fund Number &amp; Name</u>	<u>Page #</u>
058 Family Protection Fund .....	227
059 Drug Court Program Fund.....	227
060 Probate Guardianship Fund .....	228
063 Vital Statistic Preservation Fund .....	228
064 Fire Code Fund .....	229
065 Child Abuse Prevention Fund.....	230
066 Justice Courts Building Security Fund.....	230
068 Health Food Permits Fund .....	231
099 Road & Bridge Fund.....	231
GRANT FUNDS (100 to 299) .....	240-279
DEBT SERVICE FUNDS (300s) .....	279-280
CAPITAL PROJECTS FUNDS (400s).....	280-319
474 Subdivision Parkland Fund.....	315
475 Contractual Capital Projects Fund.....	316
483 East Metro Park Fund .....	317
485 Regional Mobility & Transit Fund .....	318
488 Pflugerville Hike/Bike Fund .....	319
496 BCP Land Acquisition Grant Fund .....	319
501 TX Exposition & Heritage Fund.....	319
ADDITIONAL CAPITAL PROJECTS FUNDS (506-509).....	321
525 Travis County Self Insurance .....	331
526 Employee Health Insurance .....	333
ADDITIONAL GRANT FUNDS.....	336-367