



TARRANT COUNTY, TEXAS



BUDGET DETAIL REPORT
FOR THE FISCAL YEAR ENDED
SEPTEMBER 30, 2012

TARRANT COUNTY, TEXAS
BUDGET DETAIL REPORT
Fiscal Year Ended September 30, 2012

Prepared By
County Auditor's Office

S. Renee Tidwell, CPA
County Auditor

GOVERNMENTAL FUNDS

MAJOR GOVERNMENTAL FUNDS

GENERAL FUND

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
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General Fund	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
County Judge				
Personnel	762,217	775,817	775,778	39
Materials & Supplies	7,765	7,765	6,131	1,634
Other	2,000	2,000	1,257	743
Travel - Education	24,000	24,000	12,016	11,984
Total County Judge	795,982	809,582	795,182	14,400
County Administrator				
Personnel	1,528,520	1,528,520	1,495,228	33,292
Materials & Supplies	29,600	29,470	21,786	7,684
Building Costs	4,800	4,930	4,896	34
Contracts	50,000	50,000	40,000	10,000
Other	25,500	25,500	8,670	16,830
Travel - Education	22,000	22,000	20,570	1,430
Total County Administrator	1,660,420	1,660,420	1,591,150	69,270
Non-Departmental				
Personnel	6,430,000	6,445,000	6,209,068	235,932
Materials & Supplies	187,211	168,594	152,384	16,210
Contracts	2,964,492	3,027,498	2,937,300	90,198
Other	2,202,066	2,183,751	2,168,831	14,920
Court Costs	1,000	1,000		1,000
Transfers/Reserves/Debt	56,856,583	55,836,218	23,847,764	31,988,454
Total Non-Departmental	68,641,352	67,662,061	35,315,347	32,346,714

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Auditor				
Personnel	5,645,558	5,645,558	5,590,412	55,146
Materials & Supplies	76,475	76,475	70,247	6,228
Other	2,500	2,500	2,419	81
Travel - Education	26,700	26,700	26,678	22
Total Auditor	5,751,233	5,751,233	5,689,756	61,477
Budget / Risk Management				
Personnel	571,779	571,779	475,621	96,158
Materials & Supplies	3,981	4,032	3,935	97
Travel - Education	2,000	1,949	1,756	193
Total Budget / Risk Management	577,760	577,760	481,312	96,448
Tax Assessor / Collector				
Personnel	11,060,005	11,060,005	10,611,773	448,232
Materials & Supplies	879,682	879,082	774,930	104,152
Building Costs	2,600	2,900	2,716	184
Other	416,630	417,230	416,135	1,095
Travel - Education	21,672	21,372	16,852	4,520
Total Tax Assessor / Collector	12,380,589	12,380,589	11,822,406	558,183
Elections Administration				
Personnel	2,471,415	2,486,415	2,391,662	94,753
Materials & Supplies	910,915	939,365	839,106	100,259
Building Costs	51,560	51,560	28,218	23,342
Contracts	1,500	1,500	1,430	70
Other	2,356,695	2,313,245	1,989,370	323,875
Travel - Education	3,500	3,500	3,182	318
Total Elections Administration	5,795,585	5,795,585	5,252,968	542,617

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Information Technology				
Personnel	18,620,587	18,620,587	17,767,204	853,383
Materials & Supplies	287,340	294,047	246,377	47,670
Building Costs	833,996	833,996	793,360	40,636
Contracts	1,161,959	1,001,959	962,217	39,742
Other	8,337,671	8,442,464	8,226,522	215,942
Travel - Education	223,700	272,200	244,283	27,917
Total Information Technology	29,465,253	29,465,253	28,239,963	1,225,290
Human Resources				
Personnel	2,292,816	2,292,816	2,250,377	42,439
Materials & Supplies	43,408	46,908	42,906	4,002
Contracts	52,550	52,550	49,759	2,791
Other	46,000	42,500	23,726	18,774
Travel - Education	18,815	18,815	12,095	6,720
Total Human Resources	2,453,589	2,453,589	2,378,863	74,726
Purchasing				
Personnel	1,802,853	1,802,853	1,782,990	19,863
Materials & Supplies	21,375	21,375	18,217	3,158
Other	13,300	13,300	11,623	1,677
Travel - Education	19,990	19,990	12,573	7,417
Total Purchasing	1,857,518	1,857,518	1,825,403	32,115

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Facilities				
Personnel	2,994,080	3,021,043	2,916,310	104,733
Materials & Supplies	369,779	376,953	359,358	17,595
Building Costs	83,971	86,235	86,234	1
Contracts	36,000	31,062	30,226	836
Other	150,805	151,862	151,825	37
Travel - Education	32,200	32,950	32,542	408
Total Facilities	3,666,835	3,700,105	3,576,495	123,610
Sheriff				
Personnel	33,447,579	33,448,059	32,205,507	1,242,552
Materials & Supplies	614,893	605,163	563,738	41,425
Building Costs	146,820	146,820	140,650	6,170
Contracts	180,040	180,040	178,825	1,215
Other	1,131,202	1,189,202	1,168,408	20,794
Court Costs	40,000	40,750	40,725	25
Travel - Education	153,850	104,579	103,801	778
Cash Match	61,218	61,218	59,612	1,606
Operating Subsidy	47,602	47,602	47,602	
Total Sheriff	35,823,204	35,823,433	34,508,868	1,314,565
Sheriff - Confinement				
Personnel	60,818,284	60,818,284	57,823,634	2,994,650
Materials & Supplies	1,179,861	1,179,861	1,120,739	59,122
Building Costs	50,293	50,293	49,676	617
Contracts	6,590,864	6,590,864	6,389,455	201,409
Other	85,600	85,600	79,676	5,924
Court Costs	2,000	2,000		2,000
Travel - Education	23,000	22,771	22,683	88
Total Sheriff - Confinement	68,749,902	68,749,673	65,485,863	3,263,810

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Constable Precinct 1				
Personnel	999,894	999,894	980,595	19,299
Materials & Supplies	11,045	11,045	7,698	3,347
Other	38,700	46,900	46,697	203
Travel - Education	5,500	5,500	4,850	650
Total Constable Precinct 1	1,055,139	1,063,339	1,039,840	23,499
Constable Precinct 2				
Personnel	896,789	898,289	896,128	2,161
Materials & Supplies	12,625	11,125	10,620	505
Other	44,700	44,700	44,120	580
Travel - Education	2,280	2,280	2,280	
Total Constable Precinct 2	956,394	956,394	953,148	3,246
Constable Precinct 3				
Personnel	961,505	961,505	946,141	15,364
Materials & Supplies	24,815	23,915	23,549	366
Other	28,000	35,600	35,551	49
Travel - Education	3,800	2,600	2,591	9
Total Constable Precinct 3	1,018,120	1,023,620	1,007,832	15,788
Constable Precinct 4				
Personnel	726,238	726,238	722,251	3,987
Materials & Supplies	11,675	11,675	9,540	2,135
Other	36,350	36,350	35,080	1,270
Travel - Education	3,500	3,500	1,023	2,477
Total Constable Precinct 4	777,763	777,763	767,894	9,869

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Constable Precinct 5				
Personnel	611,034	611,034	610,892	142
Materials & Supplies	8,695	8,695	7,705	990
Other	20,140	20,140	18,328	1,812
Travel - Education	2,500	3,982	3,767	215
Total Constable Precinct 5	642,369	643,851	640,692	3,159
Constable Precinct 6				
Personnel	734,072	734,072	731,772	2,300
Materials & Supplies	10,305	10,305	10,100	205
Other	27,000	29,500	28,701	799
Travel - Education	3,500	3,500	3,424	76
Total Constable Precinct 6	774,877	777,377	773,997	3,380
Constable Precinct 7				
Personnel	842,752	842,752	827,165	15,587
Materials & Supplies	13,720	13,720	13,164	556
Other	41,500	43,083	42,880	203
Travel - Education	4,500	2,917	813	2,104
Total Constable Precinct 7	902,472	902,472	884,022	18,450
Constable Precinct 8				
Personnel	850,363	850,363	848,604	1,759
Materials & Supplies	8,814	8,814	8,292	522
Other	29,385	40,885	39,771	1,114
Travel - Education	4,000	4,000	3,955	45
Total Constable Precinct 8	892,562	904,062	900,622	3,440

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Medical Examiner				
Personnel	5,228,280	5,218,280	5,194,291	23,989
Materials & Supplies	394,900	394,750	391,328	3,422
Contracts	1,039,332	1,039,332	1,036,980	2,352
Other	494,925	505,075	504,882	193
Travel - Education	45,000	45,000	44,601	399
Total Medical Examiner	7,202,437	7,202,437	7,172,082	30,355
Fire Marshal				
Personnel	288,920	288,920	287,810	1,110
Materials & Supplies	8,218	7,718	6,887	831
Other	15,200	17,200	16,154	1,046
Court Costs	100	100		100
Travel - Education	5,000	5,500	5,346	154
Total Fire Marshal	317,438	319,438	316,197	3,241
Community Supervision				
Materials & Supplies	12,500	12,500	10,365	2,135
Transfers/Reserves/Debt	145,000	145,000	87,194	57,806
Total Community Supervision	157,500	157,500	97,559	59,941
Juvenile Services				
Personnel	13,634,730	13,634,730	13,343,223	291,507
Materials & Supplies	514,247	514,247	470,353	43,894
Building Costs	81,673	86,110	86,108	2
Contracts	1,026,748	1,026,748	989,940	36,808
Other	106,589	102,152	96,203	5,949
Travel - Education	36,750	36,750	33,773	2,977
Cash Match	20,000	20,000	20,000	
Operating Subsidy	3,585,398	3,585,398	3,306,770	278,628
Total Juvenile Services	19,006,135	19,006,135	18,346,370	659,765

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Pretrial Services				
Personnel	1,173,632	1,173,632	1,094,960	78,672
Materials & Supplies	13,047	13,047	10,709	2,338
Travel - Education	4,000	4,000	3,892	108
Total Pretrial Services	1,190,679	1,190,679	1,109,561	81,118
Buildings				
Personnel	3,946,551	3,924,926	3,554,160	370,766
Materials & Supplies	280,400	268,355	241,437	26,918
Building Costs	15,818,501	15,811,501	14,446,566	1,364,935
Contracts	183,313	205,313	191,636	13,677
Other	271,108	278,508	274,256	4,252
Total Buildings	20,499,873	20,488,603	18,708,055	1,780,548
17TH District Court				
Personnel	239,279	239,279	230,718	8,561
Materials & Supplies	2,750	2,760	2,608	152
Court Costs		800	800	
Travel - Education	3,313	3,303	2,675	628
Total 17TH District Court	245,342	246,142	236,801	9,341
48TH District Court				
Personnel	239,279	239,279	238,867	412
Materials & Supplies	2,525	2,525	1,888	637
Travel - Education	3,318	3,318	2,100	1,218
Total 48TH District Court	245,122	245,122	242,855	2,267

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67TH District Court				
Personnel	227,553	227,553	225,684	1,869
Materials & Supplies	2,300	2,300	1,928	372
Travel - Education	3,300	3,300	2,294	1,006
Total 67TH District Court	233,153	233,153	229,906	3,247
96TH District Court				
Personnel	230,183	230,183	229,736	447
Materials & Supplies	2,300	2,300	2,282	18
Travel - Education	2,400	2,400	309	2,091
Total 96TH District Court	234,883	234,883	232,327	2,556
141ST District Court				
Personnel	227,553	227,553	226,324	1,229
Materials & Supplies	2,852	3,002	2,739	263
Travel - Education	3,400	3,250	1,558	1,692
Total 141ST District Court	233,805	233,805	230,621	3,184
153RD District Court				
Personnel	233,263	233,263	232,395	868
Materials & Supplies	2,100	2,100	2,099	1
Travel - Education	2,308	2,308	80	2,228
Total 153RD District Court	237,671	237,671	234,574	3,097

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236TH District Court				
Personnel	239,279	239,279	237,460	1,819
Materials & Supplies	3,791	3,791	3,785	6
Court Costs	7,000	14,418	12,870	1,548
Travel - Education	3,300	3,300	405	2,895
Total 236TH District Court	253,370	260,788	254,520	6,268
342ND District Court				
Personnel	230,183	231,383	231,336	47
Materials & Supplies	2,108	2,320	1,934	386
Travel - Education	3,500	3,288	1,225	2,063
Total 342ND District Court	235,791	236,991	234,495	2,496
348TH District Court				
Personnel	216,991	216,991	216,717	274
Materials & Supplies	2,300	2,300	2,071	229
Travel - Education	3,326	3,326	1,176	2,150
Total 348TH District Court	222,617	222,617	219,964	2,653
352ND District Court				
Personnel	233,859	234,359	234,298	61
Materials & Supplies	2,775	2,486	2,474	12
Travel - Education	3,312	3,616	3,616	
Total 352ND District Court	239,946	240,461	240,388	73

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Criminal District Court 1				
Personnel	282,005	282,005	276,330	5,675
Materials & Supplies	3,437	3,437	2,613	824
Court Costs	753,000	817,800	810,779	7,021
Travel - Education	3,250	4,750	4,145	605
Total Criminal District Court 1	1,041,692	1,107,992	1,093,867	14,125
Criminal District Court 2				
Personnel	381,956	381,956	380,523	1,433
Materials & Supplies	4,450	4,450	3,304	1,146
Court Costs	775,750	825,750	823,147	2,603
Travel - Education	3,250	3,250	1,550	1,700
Total Criminal District Court 2	1,165,406	1,215,406	1,208,524	6,882
Criminal District Court 3				
Personnel	239,279	239,279	237,783	1,496
Materials & Supplies	3,250	3,250	3,178	72
Court Costs	993,500	883,500	880,497	3,003
Travel - Education	3,250	3,250	2,529	721
Total Criminal District Court 3	1,239,279	1,129,279	1,123,987	5,292
Criminal District Court 4				
Personnel	286,088	253,788	222,650	31,138
Materials & Supplies	2,400	2,851	2,751	100
Court Costs	810,750	2,029,544	2,029,544	
Travel - Education	3,250	1,975	555	1,420
Total Criminal District Court 4	1,102,488	2,288,158	2,255,500	32,658

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213TH District Court				
Personnel	376,346	376,346	375,297	1,049
Materials & Supplies	3,775	3,775	3,770	5
Court Costs	838,750	1,098,250	1,097,748	502
Travel - Education	2,300	3,110	3,100	10
Total 213TH District Court	1,221,171	1,481,481	1,479,915	1,566
297TH District Court				
Personnel	374,955	374,955	371,897	3,058
Materials & Supplies	3,150	3,150	3,023	127
Court Costs	877,750	922,608	922,608	
Travel - Education	3,100	3,100	2,345	755
Total 297TH District Court	1,258,955	1,303,813	1,299,873	3,940
371ST District Court				
Personnel	306,136	306,136	303,587	2,549
Materials & Supplies	3,225	3,325	3,262	63
Court Costs	996,400	1,151,721	1,151,720	1
Travel - Education	3,250	2,829	1,152	1,677
Total 371ST District Court	1,309,011	1,464,011	1,459,721	4,290
372ND District Court				
Personnel	233,859	233,859	233,137	722
Materials & Supplies	3,080	3,080	2,985	95
Court Costs	856,750	950,750	949,380	1,370
Travel - Education	3,500	3,000	80	2,920
Total 372ND District Court	1,097,189	1,190,689	1,185,582	5,107

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396TH District Court				
Personnel	216,991	216,991	216,322	669
Materials & Supplies	3,725	3,725	3,324	401
Court Costs	1,119,250	1,300,250	1,297,596	2,654
Travel - Education	3,500	3,500	1,767	1,733
Total 396TH District Court	1,343,466	1,524,466	1,519,009	5,457
432ND District Court				
Personnel	216,991	216,991	216,687	304
Materials & Supplies	3,275	3,275	3,163	112
Court Costs	855,750	1,159,750	1,156,720	3,030
Travel - Education	3,500	3,500	205	3,295
Total 432ND District Court	1,079,516	1,383,516	1,376,775	6,741
Magistrate Court				
Personnel	738,057	736,482	720,362	16,120
Materials & Supplies	3,600	3,600	2,181	1,419
Contracts	40,000	43,075	43,053	22
Travel - Education	4,500	2,900	2,852	48
Total Magistrate Court	786,157	786,057	768,448	17,609
231ST District Court				
Personnel	388,905	388,905	387,739	1,166
Materials & Supplies	3,032	3,032	2,499	533
Court Costs	177,000	173,000	168,428	4,572
Travel - Education	4,250	4,250	3,190	1,060
Total 231ST District Court	573,187	569,187	561,856	7,331

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233RD District Court				
Personnel	386,936	386,936	385,076	1,860
Materials & Supplies	2,204	2,204	1,469	735
Court Costs	144,000	134,000	129,446	4,554
Travel - Education	4,250	4,250	3,943	307
Total 233RD District Court	537,390	527,390	519,934	7,456
322ND District Court				
Personnel	371,821	371,821	370,690	1,131
Materials & Supplies	3,550	3,550	2,764	786
Court Costs	175,000	175,000	170,330	4,670
Travel - Education	4,250	4,250	3,665	585
Total 322ND District Court	554,621	554,621	547,449	7,172
323RD District Court				
Personnel	760,648	760,648	758,550	2,098
Materials & Supplies	2,700	2,700	2,278	422
Contracts	15,000	15,000	15,000	
Court Costs	2,098,000	2,056,800	2,047,920	8,880
Travel - Education	4,750	4,950	4,936	14
Total 323RD District Court	2,881,098	2,840,098	2,828,684	11,414
324TH District Court				
Personnel	467,092	467,092	466,782	310
Materials & Supplies	3,040	3,090	3,070	20
Court Costs	232,550	193,550	190,212	3,338
Travel - Education	4,750	4,700	3,228	1,472
Total 324TH District Court	707,432	668,432	663,292	5,140

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325TH District Court				
Personnel	398,663	398,663	397,707	956
Materials & Supplies	3,336	3,336	3,024	312
Court Costs	155,000	155,000	151,006	3,994
Travel - Education	4,250	4,250	2,692	1,558
Total 325TH District Court	561,249	561,249	554,429	6,820
360TH District Court				
Personnel	380,438	380,438	379,288	1,150
Materials & Supplies	2,537	2,537	2,417	120
Court Costs	148,050	158,050	156,815	1,235
Travel - Education	4,250	4,250	3,851	399
Total 360TH District Court	535,275	545,275	542,371	2,904
Special Judges				
Personnel	1,615	6,815	6,718	97
Contracts	250,000	257,500	257,180	320
Travel - Education	25,000	19,000	18,030	970
Total Special Judges	276,615	283,315	281,928	1,387
Criminal Court Administration				
Personnel	707,858	707,850	707,514	336
Materials & Supplies	4,120	3,819	3,800	19
Other		301	301	
Travel - Education	4,500	4,508	4,508	
Total Criminal Court Support	716,478	716,478	716,123	355

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Grand Jury				
Personnel	132,039	132,039	127,673	4,366
Materials & Supplies	1,000	1,000	1,000	
Total Grand Jury	133,039	133,039	128,673	4,366
Criminal Attorney Appointment				
Personnel	501,727	501,727	494,399	7,328
Materials & Supplies	6,720	6,720	6,617	103
Court Costs	2,750	2,750	1,545	1,205
Travel - Education	900	900	632	268
Total Criminal Attorney Appointment	512,097	512,097	503,193	8,904
Criminal Mental Health Court				
Personnel	135,362	135,362	134,946	416
Materials & Supplies	707	681	274	407
Contracts		250	250	
Travel - Education	2,000	1,776	1,775	1
Total Criminal Mental Health Court	138,069	138,069	137,245	824
County Court at Law #1				
Personnel	385,634	385,634	381,360	4,274
Materials & Supplies	2,590	2,354	1,978	376
Travel - Education	3,250	3,486	3,486	
Total County Court at Law #1	391,474	391,474	386,824	4,650

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
County Court at Law #2				
Personnel	386,925	389,025	388,940	85
Materials & Supplies	2,080	2,080	2,034	46
Travel - Education	3,065	3,065	250	2,815
Total County Court at Law #2	392,070	394,170	391,224	2,946
County Court at Law #3				
Personnel	396,053	396,053	383,275	12,778
Materials & Supplies	3,200	3,200	1,424	1,776
Court Costs	675	1,425	1,425	
Travel - Education	3,250	3,250		3,250
Total County Court at Law #3	403,178	403,928	386,124	17,804
County Criminal Court #1				
Personnel	476,943	476,943	475,094	1,849
Materials & Supplies	2,825	2,825	2,457	368
Court Costs	220,100	231,100	230,063	1,037
Travel - Education	3,250	3,250	1,276	1,974
Total County Criminal Court #1	703,118	714,118	708,890	5,228
County Criminal Court #2				
Personnel	327,616	327,616	327,030	586
Materials & Supplies	1,510	1,510	1,340	170
Contracts	4,000	3,500	2,802	698
Court Costs	160,500	202,500	199,454	3,046
Travel - Education	3,250	3,040	2,838	202
Total County Criminal Court #2	496,876	538,166	533,464	4,702

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
County Criminal Court #3				
Personnel	345,949	345,949	341,448	4,501
Materials & Supplies	2,300	2,300	1,299	1,001
Contracts	4,000	4,000	702	3,298
Court Costs	257,700	284,700	282,984	1,716
Travel - Education	3,250	3,250	1,575	1,675
Total County Criminal Court #3	613,199	640,199	628,008	12,191
County Criminal Court #4				
Personnel	459,605	459,605	448,392	11,213
Materials & Supplies	2,771	2,771	2,708	63
Court Costs	215,050	272,050	270,983	1,067
Travel - Education	3,250	3,250	2,858	392
Total County Criminal Court #4	680,676	737,676	724,941	12,735
County Criminal Court #5				
Personnel	331,516	331,516	325,316	6,200
Materials & Supplies	3,875	3,875	3,565	310
Contracts	101,762	101,762	92,380	9,382
Court Costs	568,000	648,000	637,293	10,707
Travel - Education	3,250	3,250	1,708	1,542
Cash Match	167,162	167,162	127,940	39,222
Total County Criminal Court #5	1,175,565	1,255,565	1,188,202	67,363

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
County Criminal Court #6				
Personnel	331,516	331,516	328,992	2,524
Materials & Supplies	2,571	2,571	1,905	666
Contracts	5,000	7,500	7,311	189
Court Costs	235,700	264,200	262,882	1,318
Travel - Education	3,250	3,250	734	2,516
Total County Criminal Court #6	578,037	609,037	601,824	7,213
County Criminal Court #7				
Personnel	475,847	475,847	470,116	5,731
Materials & Supplies	2,931	2,931	2,094	837
Court Costs	257,050	272,050	270,701	1,349
Travel - Education	3,250	3,250	710	2,540
Total County Criminal Court #7	739,078	754,078	743,621	10,457
County Criminal Court #8				
Personnel	401,175	414,875	414,838	37
Materials & Supplies	2,695	2,795	2,700	95
Court Costs	221,400	241,400	236,720	4,680
Travel - Education	2,750	2,650	2,398	252
Total County Criminal Court #8	628,020	661,720	656,656	5,064
County Criminal Court #9				
Personnel	408,766	408,766	405,145	3,621
Materials & Supplies	3,366	3,366	2,134	1,232
Court Costs	207,600	230,600	228,103	2,497
Travel - Education	3,250	3,250	3,109	141
Total County Criminal Court #9	622,982	645,982	638,491	7,491

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
County Criminal Court #10				
Personnel	261,828	261,828	252,233	9,595
Materials & Supplies	1,591	1,591	1,332	259
Contracts	25,000	25,000	21,464	3,536
Court Costs	185,500	185,500	182,418	3,082
Travel - Education	2,750	2,750	910	1,840
Total County Criminal Court #10	476,669	476,669	458,357	18,312
Probate Court 1				
Personnel	1,183,968	1,183,968	1,182,302	1,666
Materials & Supplies	11,121	12,821	11,562	1,259
Contracts	257,500	257,500	235,338	22,162
Court Costs	247,000	230,300	222,688	7,612
Total Probate Court 1	1,699,589	1,684,589	1,651,890	32,699
Probate Court 2				
Personnel	1,136,247	1,126,247	1,122,930	3,317
Materials & Supplies	13,770	13,770	12,983	787
Contracts	257,500	257,500	256,736	764
Court Costs	258,500	276,000	274,893	1,107
Total Probate Court 2	1,666,017	1,673,517	1,667,542	5,975
Justice of the Peace Pct. 1				
Personnel	585,894	585,894	576,373	9,521
Materials & Supplies	21,850	20,763	20,631	132
Court Costs	300	4,080	4,080	
Travel - Education	6,750	9,037	9,036	1
Total Justice of the Peace Pct. 1	614,794	619,774	610,120	9,654

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Justice of the Peace Pct. 2				
Personnel	569,531	569,531	553,600	15,931
Materials & Supplies	23,576	23,576	19,690	3,886
Court Costs	500	500		500
Travel - Education	5,600	5,600	3,041	2,559
Total Justice of the Peace Pct. 2	599,207	599,207	576,331	22,876
Justice of the Peace Pct. 3				
Personnel	538,887	538,887	511,972	26,915
Materials & Supplies	21,630	22,730	22,219	511
Court Costs	350	350	50	300
Travel - Education	5,600	4,500	4,341	159
Total Justice of the Peace Pct. 3	566,467	566,467	538,582	27,885
Justice of the Peace Pct. 4				
Personnel	566,395	566,395	564,496	1,899
Materials & Supplies	18,631	18,631	18,299	332
Court Costs	400	400	190	210
Travel - Education	5,600	5,600	4,135	1,465
Total Justice of the Peace Pct. 4	591,026	591,026	587,120	3,906
Justice of the Peace Pct. 5				
Personnel	375,032	375,032	370,098	4,934
Materials & Supplies	6,600	6,600	6,032	568
Court Costs	300	300		300
Travel - Education	3,500	3,500	3,209	291
Total Justice of the Peace Pct. 5	385,432	385,432	379,339	6,093

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Justice of the Peace Pct. 6				
Personnel	445,325	445,325	439,916	5,409
Materials & Supplies	15,750	15,750	14,515	1,235
Court Costs	300	300	190	110
Travel - Education	2,100	2,100	2,032	68
Total Justice of the Peace Pct. 6	463,475	463,475	456,653	6,822
Justice of the Peace Pct. 7				
Personnel	573,837	573,837	563,849	9,988
Materials & Supplies	22,194	22,194	19,358	2,836
Court Costs	520	520	280	240
Travel - Education	4,955	4,955	1,178	3,777
Total Justice of the Peace Pct. 7	601,506	601,506	584,665	16,841
Justice of the Peace Pct. 8				
Personnel	461,621	461,621	438,280	23,341
Materials & Supplies	14,586	16,476	14,757	1,719
Court Costs		140	140	
Travel - Education	4,900	2,870	2,870	
Total Justice of the Peace Pct. 8	481,107	481,107	456,047	25,060

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
District Attorney				
Personnel	31,886,588	31,871,588	31,154,534	717,054
Materials & Supplies	498,662	512,846	507,525	5,321
Contracts	72,900	99,484	99,483	1
Other	143,800	152,221	150,597	1,624
Court Costs	281,250	262,189	245,981	16,208
Travel - Education	118,600	101,600	100,818	782
Transfers/Reserves/Debt	700,000	900,000	900,000	
Cash Match	75,000	76,872	76,872	
Total District Attorney	33,776,800	33,976,800	33,235,810	740,990
District Clerk				
Personnel	8,700,018	8,685,018	8,574,423	110,595
Materials & Supplies	373,900	389,100	388,991	109
Building Costs		300	296	4
Other	2,500	2,500	2,175	325
Court Costs	1,000	1,000	434	566
Travel - Education	5,000	4,500	2,371	2,129
Total District Clerk	9,082,418	9,082,418	8,968,690	113,728
County Clerk				
Personnel	8,439,547	8,440,207	7,748,824	691,383
Materials & Supplies	333,877	333,217	277,085	56,132
Other	118,925	118,925	118,922	3
Court Costs	5,000	5,000	1,985	3,015
Travel - Education	2,500	2,500	1,808	692
Total County Clerk	8,899,849	8,899,849	8,148,624	751,225

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Domestic Relations				
Personnel	6,134,225	6,134,385	6,007,135	127,250
Materials & Supplies	124,038	121,878	91,138	30,740
Contracts	2,500	2,500		2,500
Other	17,420	17,420	13,895	3,525
Court Costs	50	50		50
Travel - Education	35,415	37,415	33,207	4,208
Total Domestic Relations	6,313,648	6,313,648	6,145,375	168,273
Jury Services				
Personnel	337,672	337,672	333,191	4,481
Materials & Supplies	160,145	160,145	151,468	8,677
Other	39,000	39,000	36,600	2,400
Court Costs	1,356,880	1,356,880	1,151,791	205,089
Travel - Education	2,000	2,000		2,000
Total Jury Services	1,895,697	1,895,697	1,673,050	222,647
Courts / Judiciary				
Personnel	315,047	315,047	314,137	910
Materials & Supplies	760	760	472	288
Contracts	97,506	97,506	97,506	
Other	25,000	34,500	33,786	714
Court Costs	1,822,500	48,470	45,315	3,155
Travel - Education	800	800		800
Total Courts / Judiciary	2,261,613	497,083	491,216	5,867

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Human Services				
Personnel	2,019,104	2,017,604	1,968,626	48,978
Materials & Supplies	40,337	40,274	36,362	3,912
Building Costs	3,633	5,196	5,194	2
Other	2,695,500	2,695,500	1,843,212	852,288
Travel - Education	5,500	5,500	3,263	2,237
Cash Match	5,000	5,000		5,000
Total Human Services	4,769,074	4,769,074	3,856,657	912,417
Child Protective Services				
Materials & Supplies	255,000	255,000	226,591	28,409
Building Costs	1,500	1,500	1,275	225
Contracts	1,654,170	1,654,170	1,627,941	26,229
Other	119,000	119,000	111,025	7,975
Court Costs	4,000	4,000	1,897	2,103
Travel - Education	4,000	4,000	3,861	139
Total Child Protective Services	2,037,670	2,037,670	1,972,590	65,080
Public Assistance				
Contracts	256,185	256,185	255,185	1,000
Total Public Assistance	256,185	256,185	255,185	1,000
TX Cooperative Extension				
Personnel	714,697	714,697	577,981	136,716
Materials & Supplies	29,995	29,995	25,387	4,608
Building Costs	1,140	1,140	1,140	
Other	5,000	5,000	4,531	469
Travel - Education	19,645	19,645	16,091	3,554
Total TX Cooperative Extension	770,477	770,477	625,130	145,347

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Veterans Services				
Personnel	346,608	346,608	344,222	2,386
Materials & Supplies	2,979	2,979	2,143	836
Other	50	50	27	23
Travel - Education	5,046	5,046	3,736	1,310
Total Veterans Services	354,683	354,683	350,128	4,555
Historical Commission				
Personnel	72,167	72,167	71,868	299
Materials & Supplies	2,700	2,700	2,365	335
Contracts	8,732	3,280	3,280	
Other	800	612	113	499
Travel - Education	1,850	2,038	2,038	
Total Historical Commission	86,249	80,797	79,664	1,133
Total General Fund	402,239,485	402,239,485	356,151,310	46,088,175

ROAD & BRIDGE FUND

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Road and Bridge Fund				
Buildings				
Materials & Supplies	285	285		285
Building Costs	33,862	33,862	31,930	1,932
Total Buildings	34,147	34,147	31,930	2,217
Commissioner Precinct 1				
Personnel	3,830,360	3,830,360	3,674,816	155,544
Materials & Supplies	305,660	305,660	278,187	27,473
Building Costs	191,180	191,387	157,714	33,673
ROW - Road Materials	1,621,101	1,620,894	1,382,486	238,408
Contracts	20,700	20,700	7,487	13,213
Other	281,613	281,613	268,786	12,827
Travel - Education	41,850	41,850	38,474	3,376
Total Commissioner Precinct 1	6,292,464	6,292,464	5,807,950	484,514
Commissioner Precinct 2				
Personnel	2,891,555	2,891,555	2,453,383	438,172
Materials & Supplies	153,592	153,592	83,597	69,995
Building Costs	122,050	122,050	76,069	45,981
ROW - Road Materials	464,500	464,500	409,651	54,849
Contracts	10,000	10,000	2,275	7,725
Other	385,000	385,000	229,459	155,541
Travel - Education	26,000	26,000	12,838	13,162
Total Commissioner Precinct 2	4,052,697	4,052,697	3,267,272	785,425

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Commissioner Precinct 3				
Personnel	3,097,352	3,097,352	2,923,813	173,539
Materials & Supplies	208,770	209,370	173,040	36,330
Building Costs	86,500	86,500	60,614	25,886
ROW - Road Materials	695,500	695,500	636,745	58,755
Other	497,300	497,300	327,757	169,543
Travel - Education	28,500	27,900	12,508	15,392
Total Commissioner Precinct 3	4,613,922	4,613,922	4,134,477	479,445
Commissioner Precinct 4				
Personnel	3,972,968	3,972,968	3,826,099	146,869
Materials & Supplies	284,231	284,531	276,179	8,352
Building Costs	112,562	112,562	74,207	38,355
ROW - Road Materials	1,526,430	1,538,130	1,371,052	167,078
Other	381,000	369,000	336,126	32,874
Travel - Education	13,500	13,500	5,054	8,446
Total Commissioner Precinct 4	6,290,691	6,290,691	5,888,717	401,974
Right of Way				
Personnel	455,708	455,708	406,815	48,893
ROW - Road Materials	4,949,603	4,949,603	1,407,492	3,542,111
Contracts	60,000	60,000	45,000	15,000
Other	150,000	150,000	23,619	126,381
Travel - Education	4,250	4,250	4,091	159
Total Right of Way	5,619,561	5,619,561	1,887,017	3,732,544

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Transportation				
Personnel	1,781,045	1,781,045	1,774,416	6,629
Materials & Supplies	148,731	155,231	96,191	59,040
Building Costs	4,050	4,050	384	3,666
ROW - Road Materials	65,000	65,000	28,981	36,019
Contracts	254,325	244,725	71,903	172,822
Other	49,800	52,700	52,199	501
Travel - Education	16,500	16,700	15,285	1,415
Total Transportation	2,319,451	2,319,451	2,039,359	280,092
Road and Bridge Non-Departmental				
Personnel	218,000	218,000	185,652	32,348
Materials & Supplies	101,250	101,250	101,250	
Contracts	7,000	7,000	6,343	657
Other	38,200	38,200	34,428	3,772
Transfers/Reserves/Debt	800,000	800,000		800,000
Total Road and Bridge Non-Department	1,164,450	1,164,450	327,673	836,777
Total Road and Bridge Fund	30,387,383	30,387,383	23,384,395	7,002,988



DEBT SERVICE FUND

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Interest and Sinking Fund				
Self Insurance				
Transfers/Reserves/Debt	34,942,750	34,942,750	33,435,449	1,507,301
Total Self Insurance	34,942,750	34,942,750	33,435,449	1,507,301
Total Interest and Sinking Fund	34,942,750	34,942,750	33,435,449	1,507,301



CAPITAL PROJECT FUNDS

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Combined Capital Project Funds				
Non - Debt Capital	48,192,241	48,192,241	11,780,273	36,411,968
1998 Bond Election	2,400,108	2,400,108	2,362,573	37,535
2006 Bond Election - Buildings	80,661,560	81,394,323	56,412,743	24,981,580
2006 Bond Election - Transportation	43,345,819	43,204,969	22,661,937	20,543,032
Total Combined Capital Project Funds	174,599,728	175,191,641	93,217,526	81,974,115

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Non - Debt Capital				
Non - Departmental	9,470,637	2,415,155	(1,419)	2,416,574
Tax Assessor / Collector	140,000	140,000	54,822	85,178
Information Technology	7,347,556	8,409,515	3,495,067	4,914,448
Purchasing		230	200	30
Facilities		12,175	11,647	528
Sheriff	78,929	81,014	81,011	3
Sheriff - Confinement	92,025	88,846	80,146	8,700
Constable Precinct 2	2,909	2,909	2,909	
Constable Precinct 4	750	332	331	1
Constable Precinct 5		251	250	1
Constable Precinct 6	360	360		360
Medical Examiner		4,470	4,470	
Community Supervision	4,500	4,825	4,636	189
Juvenile Services	16,037	15,868	15,863	5
Buildings	28,766,938	34,753,542	6,578,825	28,174,717
Criminal District Court 1	1,200	1,200	306	894

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
297TH District Court		1,233	1,232	1
396th District Court	800	712	711	1
231ST District Court	4,681	5,014	5,013	1
323RD District Court		130	130	
Criminal Attorney Appointment	750	900	854	46
County Court at Law #3		1,025	499	526
County Criminal Court #7		203		203
County Criminal Court #10		141	141	
Probate Court 2	4,500	4,270	3,846	424
Justice of the Peace Pct. 1	3,407	3,407	2,909	498
Justice of the Peace Pct. 4		305	305	
Justice of the Peace Pct. 7	2,268	2,268	2,262	6
Justice of the Peace Pct. 8	5,544	5,463	5,463	
District Attorney	16,000	16,000	11,307	4,693
District Clerk	8,766	8,766	6,789	1,977
Domestic Relations	10,869	13,130	13,103	27
Courts / Judiciary	24,000	6,011		6,011

**Tarrant County, Texas
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Historical Commission	5,500	3,596	3,585	11
Commissioner Precinct 1	127,029	127,029	118,159	8,870
Commissioner Precinct 2	140,672	140,672		140,672
Commissioner Precinct 3	472,624	472,624	36,497	436,127
Commissioner Precinct 4	598,590	598,590	399,531	199,059
Transportation	844,400	850,060	838,873	11,187
Total Non - Debt Capital	48,192,241	48,192,241	11,780,273	36,411,968

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
1998 Bond Election				
Non-Departmental	34,931	34,931	1,271	33,660
Buildings	2,365,177	2,365,177	2,361,302	3,875
Total 1998 Bond Election	2,400,108	2,400,108	2,362,573	37,535

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
2006 Bond Election - Buildings				
Non-Departmental	7,358,435	1,145,167	2,360	1,142,807
Buildings	73,303,125	80,249,156	56,410,383	23,838,773
Total 2006 Bond Election - Buildings	80,661,560	81,394,323	56,412,743	24,981,580

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
2006 Bond Election - Transportation				
Non-Departmental	2,621,726	2,588,834	2,107	2,586,727
Right of Way	2,669,344	2,445,965	2,445,964	1
Transportation	38,054,749	38,170,170	20,213,866	17,956,304
Total 2006 Bond Election - Transportation	43,345,819	43,204,969	22,661,937	20,543,032



NONMAJOR GOVERNMENTAL FUNDS

SPECIAL REVENUE FUNDS

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Law Library Fund				
Law Library				
Personnel	394,707	394,707	363,611	31,096
Materials & Supplies	754,600	779,600	774,147	5,453
Capital Outlay	21,500	21,500	16,430	5,070
Other	13,969	13,969	13,567	402
Travel - Education	4,500	4,500	3,474	1,026
Transfers/Reserves/Debt	425,501	390,501		390,501
Total Law Library	1,614,777	1,604,777	1,171,229	433,548
Judicial Law Library				
Materials & Supplies	175,000	185,000	181,478	3,522
Total Judicial Law Library	175,000	185,000	181,478	3,522
Total Law Library Fund	1,789,777	1,789,777	1,352,707	437,070

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Combined Records Preservation / Automation Funds				
Records Preservation / Automation - Filing	5,071,528	5,071,528	1,104,433	3,967,095
Records Preservation / Automation - Conviction	886,399	886,399	671,652	214,747
Records Preservation / Restoration	6,066,056	6,066,056	946,171	5,119,885
Court Record Preservation Fund	882,612	882,612	96,508	786,104
District Court Records Technology Fund	394,704	394,704		394,704
Total Combined Records Preservation / Automation Funds	13,301,299	13,301,299	2,818,764	10,482,535

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Records Preservation / Automation - Filing				
Buildings				
Capital Outlay	43,521	68,521	65,092	3,429
Total Buildings	43,521	68,521	65,092	3,429
County Clerk				
Personnel	1,031,922	1,041,922	803,725	238,197
Materials & Supplies	133,500	133,500	68,525	64,975
Building Costs	135,000	135,000		135,000
Capital Outlay	131,729	145,078	29,149	115,929
Contracts	675,000	675,000	58,022	616,978
Other	188,000	188,000	39,707	148,293
Travel - Education	75,000	75,000	40,213	34,787
Transfers/Reserves/Debt	2,657,856	2,609,507		2,609,507
Total County Clerk	5,028,007	5,003,007	1,039,341	3,963,666
Total Records Preservation / Automation - Filing	5,071,528	5,071,528	1,104,433	3,967,095

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Records Preservation / Automation - Conviction				
Information Technology				
Personnel	396,291	393,491	347,275	46,216
Capital Outlay	200,000	200,000	156,763	43,237
Transfers/Reserves/Debt	125,255	125,255		125,255
Total Information Technology	721,546	718,746	504,038	214,708
District Clerk				
Personnel	164,853	167,653	167,614	39
Total District Clerk	164,853	167,653	167,614	39
Total Records Preservation / Automation - Conviction	886,399	886,399	671,652	214,747

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Records Preservation / Restoration				
County Clerk				
Personnel	823,489	823,489	624,566	198,923
Materials & Supplies	3,500	3,500	1,587	1,913
Building Costs	125,000	125,000	70,158	54,842
Capital Outlay	128,000	130,450	77,449	53,001
Contracts	2,000,000	2,000,000	172,411	1,827,589
Transfers/Reserves/Debt	2,986,067	2,983,617		2,983,617
Total County Clerk	6,066,056	6,066,056	946,171	5,119,885
Total Records Preservation / Restoration	6,066,056	6,066,056	946,171	5,119,885

Tarrant County, Texas
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Court Record Preservation Fund				
District Clerk	377,768	377,768	96,508	281,260
County Clerk	504,844	504,844		504,844
Total Court Record Preservation Fund	882,612	882,612	96,508	786,104

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 with Original Comparison to Final Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
District Court Records Technology Fund				
District Clerk	394,704	394,704		394,704
Total District Court Records Technology Fund	394,704	394,704		394,704

**Tarrant County, Texas
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Education Fund				
Sheriff				
Travel - Education	97,112	97,112	24,710	72,402
Total Sheriff	97,112	97,112	24,710	72,402
Sheriff - Confinement				
Travel - Education	3,241	3,241		3,241
Total Sheriff - Confinement	3,241	3,241		3,241
Constable Precinct 1				
Travel - Education	1,716	1,716		1,716
Total Constable Precinct 1	1,716	1,716		1,716
Constable Precinct 2				
Travel - Education	806	806	79	727
Total Constable Precinct 2	806	806	79	727
Constable Precinct 3				
Travel - Education	2,418	2,418	535	1,883
Total Constable Precinct 3	2,418	2,418	535	1,883
Constable Precinct 4				
Travel - Education	10,026	10,026		10,026
Total Constable Precinct 4	10,026	10,026		10,026

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Constable Precinct 6				
Travel - Education	2,387	2,387	1,023	1,364
Total Constable Precinct 6	2,387	2,387	1,023	1,364
Constable Precinct 7				
Travel - Education	2,395	2,395		2,395
Total Constable Precinct 7	2,395	2,395		2,395
Constable Precinct 8				
Travel - Education	2,325	2,325	954	1,371
Total Constable Precinct 8	2,325	2,325	954	1,371
Probate Court 1				
Travel - Education	10,670	10,670	9,976	694
Total Probate Court 1	10,670	10,670	9,976	694
Probate Court 2				
Travel - Education	11,904	11,904	4,189	7,715
Total Probate Court 2	11,904	11,904	4,189	7,715
District Attorney				
Travel - Education	6,349	6,349	30	6,319
Total District Attorney	6,349	6,349	30	6,319
Total Education Fund	151,349	151,349	41,496	109,853

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Public Health				
Buildings				
Building Costs	250,222	250,222	208,281	41,941
Total Buildings	250,222	250,222	208,281	41,941
Public Health				
Personnel	7,732,738	7,732,738	7,492,726	240,012
Materials & Supplies	821,545	911,545	852,419	59,126
Building Costs	229,785	229,785	171,281	58,504
Capital Outlay		8,500	8,210	290
Contracts	229,150	223,750	189,646	34,104
Other	114,640	114,640	85,289	29,351
Travel - Education	35,000	35,000	13,950	21,050
Transfers/Reserves/Debt		502,182		502,182
Cash Match	268,430	273,830	272,734	1,096
Operating Subsidy	1,201,840	1,201,840	1,167,404	34,436
Total Public Health	10,633,128	11,233,810	10,253,659	980,151
Total Public Health	10,883,350	11,484,032	10,461,940	1,022,092

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Combined District Attorney Contracts				
District Attorney Restitution Collection Fees	90,160	93,110	64,981	28,129
District Attorney Law Enforcement	2,161,200	2,161,200	2,136,626	24,574
Total Combined District Attorney Contracts	2,251,360	2,254,310	2,201,607	52,703

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
District Attorney Restitution Collection Fee				
District Attorney				
Transfers/Reserves/Debt	90,160	93,110	64,981	28,129
Total District Attorney	90,160	93,110	64,981	28,129
Total District Attorney Restitution Collection Fee	90,160	93,110	64,981	28,129

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
District Attorney Law Enforcement				
District Attorney				
Personnel	1,529,439	1,489,841	1,468,349	21,492
Materials & Supplies	52,710	39,210	37,435	1,775
Building Costs	208,177	201,977	200,702	1,275
Capital Outlay	5,000	873	873	
Contracts	203,500	262,510	262,509	1
Other	51,800	58,132	58,132	
Court Costs	85,300	101,636	101,605	31
Travel - Education	8,100	7,021	7,021	
Transfers/Reserves/Debt	17,174			
Total District Attorney	2,161,200	2,161,200	2,136,626	24,574
Total District Attorney Law Enforcement	2,161,200	2,161,200	2,136,626	24,574

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Combined Sheriff Funds				
Sheriff's Inmate Commissary Fund	1,824,804	1,824,804	941,660	883,144
Sheriff Federal Forfeiture - Treasury Funds	610,321	610,321	84,047	526,274
Sheriff Drug Forfeiture - Non DEA	136,869	136,869	47,904	88,965
Sheriff Federal Forfeiture - Justice Funds	91,964	91,964	31,779	60,185
Total Combined Sheriff Funds	2,663,958	2,663,958	1,105,390	1,558,568

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Sheriff's Inmate Commissary Fund				
Sheriff - Confinement				
Personnel	620,878	620,878	619,441	1,437
Materials & Supplies	820,000	800,000	252,365	547,635
Capital Outlay	343,926	343,926	38,568	305,358
Contracts	20,000	20,000	8,000	12,000
Other	20,000	40,000	23,286	16,714
Total Sheriff - Confinement	1,824,804	1,824,804	941,660	883,144
Total Sheriff's Inmate Commissary Fund	1,824,804	1,824,804	941,660	883,144

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Sheriff Federal Forfeiture - Treasury Funds				
Sheriff	610,321	610,321	84,047	526,274
Total Sheriff Federal Forfeiture - Treasury Funds	610,321	610,321	84,047	526,274

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Sheriff Drug Forfeiture - Non DEA				
Sheriff				
Materials & Supplies	29,000	28,875	1,292	27,583
Capital Outlay	93,577	93,577	42,630	50,947
Contracts		3,950	3,515	435
Other	4,292	467	467	
Court Costs	10,000	10,000		10,000
Total Sheriff	136,869	136,869	47,904	88,965
Total Sheriff Drug Forfeiture - Non DEA	136,869	136,869	47,904	88,965

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Sheriff Federal Forfeiture - Justice Funds				
Sheriff	91,964	91,964	31,779	60,185
Total Sheriff Federal Forfeiture - Justice Funds	91,964	91,964	31,779	60,185

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Combined Miscellaneous Funds				
125 Forfeitures	1,380,016	1,380,016	434,230	945,786
Children's Home	47,736	47,736		47,736
Bail Bond Board	26,800	26,800	25,675	1,125
TDPRS - Title IVE	421,526	541,236	258,104	283,132
Juvenile Probation District	220,386	220,386	42,673	177,713
Deferred Prosecution	10,000	10,000	50	9,950
SLIAG - Health	865	865	437	428
SLIAG - Human Services	14,567	14,567	11,247	3,320
Historical Commission	5,676	5,676	207	5,469
Historical Commission - Archives	33,887	33,887	30,030	3,857
Cemetery Fund	26,729	26,729		26,729
District Attorney - JPS Contract	604,883	604,883	581,084	23,799
TC Emergency Service District #1	73,034	73,548	73,077	471
JPS Correctional Health Administrator	188,657	188,657	122,946	65,711
CSCD Bond Supervision Unit	604,788	604,788	540,579	64,209
DIRECT Program	26,186	26,186	7,181	19,005

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Medical Examiner Conference Fund	29,824	29,824	7,281	22,543
Jail Inmate Reintegration Program		175,000	150,000	25,000
Sickle Cell Disease	21,500	21,500	17,817	3,683
Misc Donatations - Juvenile Probation	42,489	42,489	4,763	37,726
Misc Donations - Human Services	44,609	261,455	174,416	87,039
Human Services - Reliant Donation	182	35,682	17,102	18,580
Human Services - Stream Donation		100	100	
Human Services - Atmos Donation	6,733	87,571	77,447	10,124
Misc Donatation - CPS	134,471	134,471	74,635	59,836
Misc Donatation - Health Department	37,500	37,500	714	36,786
Misc Donatation - Family Court	9,000	10,730	10,730	
Misc Donatation - CRCG	47,905	47,905	12,833	35,072
Misc Donatation - Peace Officer Memorial	20,262	20,262		20,262
ATTF Rental Association Donation	1,609	1,609	203	1,406
Contract Elections	176,612	4,249,167	2,812,723	1,436,444
Elections Chapter 19	300,736	641,934	368,410	273,524
Total Combined Miscellaneous Funds	4,559,168	9,603,159	5,856,694	3,746,465

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
125 Forfeitures				
Self Insurance				
Personnel	13,478	13,478	12,174	1,304
Materials & Supplies	7,000	7,000	6,754	246
Capital Outlay	25,000	25,000	19,219	5,781
Contracts	91,000	91,000	84,250	6,750
Other	248,000	368,000	311,833	56,167
Transfers/Reserves/Debt	995,538	875,538		875,538
Total Self Insurance	1,380,016	1,380,016	434,230	945,786
Total 125 Forfeitures	1,380,016	1,380,016	434,230	945,786

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Children's Home				
Juvenile Services	47,736	47,736		47,736
Total Children's Home	47,736	47,736		47,736

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Bail Bond Board				
Non-Departmental	26,800	26,800	25,675	1,125
Total Bail Bond Board	26,800	26,800	25,675	1,125

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
TDPRS - Title IVE				
323RD District Court	177,767	177,767	177,767	
Child Protective Services	243,759	363,469	80,337	283,132
Total TDPRS - Title IVE	421,526	541,236	258,104	283,132

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Juvenile Probation District				
Juvenile Services				
Personnel	25,438	17,438	15,222	2,216
Materials & Supplies	17,390	17,390	17,112	278
Capital Outlay	2,500	18,500	9,509	8,991
Contracts	2,500	2,500	830	1,670
Transfers/Reserves/Debt	172,558	164,558		164,558
Total Juvenile Services	220,386	220,386	42,673	177,713
Total Juvenile Probation District	220,386	220,386	42,673	177,713

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Deferred Prosecution Program				
District Attorney				
Transfers/Reserves/Debt	10,000	10,000	50	9,950
Total District Attorney	10,000	10,000	50	9,950
Total Deferred Prosecution Program	10,000	10,000	50	9,950

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
SLIAG - Health				
Public Health	865	865	437	428
Total SLIAG - Health	865	865	437	428

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 with Original Comparison to Final Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
SLIAG - Human Services				
Human Services	14,567	14,567	11,247	3,320
Total SLIAG - Human Services	14,567	14,567	11,247	3,320

Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2012

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Historical Commission				
Historical Commission	5,676	5,676	207	5,469
Total Historical Commission	5,676	5,676	207	5,469

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2012**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Historical Commission - Archives				
Historical Commission	33,887	33,887	30,030	3,857
Total Historical Commission - Archives	33,887	33,887	30,030	3,857

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2012**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Cemetery Fund				
Historical Commission				
Transfers/Reserves/Debt	26,729	26,729		26,729
Total Historical Commission	26,729	26,729		26,729
Total Cemetery Fund	26,729	26,729		26,729

Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2012

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
District Attorney - JPS Contract				
District Attorney				
Personnel	536,586	536,586	534,883	1,703
Materials & Supplies	42,900	42,900	42,092	808
Capital Outlay	3,000	3,000		3,000
Other	2,532	2,532	2,521	11
Travel - Education	2,000	2,000	1,588	412
Transfers/Reserves/Debt	17,865	17,865		17,865
Total District Attorney	604,883	604,883	581,084	23,799
Total District Attorney - JPS Contract	604,883	604,883	581,084	23,799

Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2012

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
TC Emergency Service District #1				
Fire Marshal				
Personnel	73,034	73,548	73,077	471
Total Fire Marshal	73,034	73,548	73,077	471
Total TC Emergency Service District #1	73,034	73,548	73,077	471

Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2012

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
JPS Correctional Health Administrator				
County Administrator				
Personnel	188,657	188,657	122,946	65,711
Total County Administrator	188,657	188,657	122,946	65,711
Total JPS Correctional Health Administrator	188,657	188,657	122,946	65,711

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2012**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
CSCD Bond Supervision Unit				
Community Supervision				
Personnel	453,313	453,313	410,505	42,808
Materials & Supplies	4,475	4,475	2,402	2,073
Other	144,000	144,000	127,672	16,328
Travel - Education	3,000	3,000		3,000
Total Community Supervision	604,788	604,788	540,579	64,209
Total CSCD Bond Supervision Unit	604,788	604,788	540,579	64,209

Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2012

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
DIRECT Program				
Criminal Court Administration	26,186	26,186	7,181	19,005
Total DIRECT Program	26,186	26,186	7,181	19,005

Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2012

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Medical Examiner Conference Fund				
Medical Examiner	29,824	29,824	7,281	22,543
Total Medical Examiner Conference Fund	29,824	29,824	7,281	22,543

Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2012

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Jail Inmate Reintegration Program				
Sheriff - Confinement				
Personnel		25,000		25,000
Contracts		150,000	150,000	
Total Sheriff - Confinement		175,000	150,000	25,000
Total Jail Inmate Reintegration Program		175,000	150,000	25,000

Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2012

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Sickle Cell Disease				
Public Health	21,500	21,500	17,817	3,683
Total Sickle Cell Disease	21,500	21,500	17,817	3,683

Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2012

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Misc Donations - Juvenile Probation				
Juvenile Services	42,489	42,489	4,763	37,726
Total Misc Donations - Juvenile Probation	42,489	42,489	4,763	37,726

Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2012

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Misc Donations - Human Services				
Human Services	44,609	261,455	174,416	87,039
Total Misc Donations - Human Services	44,609	261,455	174,416	87,039

Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2012

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Human Services - Reliant Energy Donation				
Human Services	182	35,682	17,102	18,580
Total Human Services - Reliant Energy Donation	182	35,682	17,102	18,580

Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2012

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Human Services - Stream Donation				
Human Services		100	100	
Total Human Services - Stream Donation		100	100	

Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2012

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Human Services - Atmos Donation				
Human Services	6,733	87,571	77,447	10,124
Total Human Services - Atmos Donation	6,733	87,571	77,447	10,124

Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2012

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Misc Donations - CPS				
Child Protective Services	134,471	134,471	74,635	59,836
Total Misc Donations - CPS	134,471	134,471	74,635	59,836

Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2012

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Misc Donations - Health Department				
Public Health	37,500	37,500	714	36,786
Total Misc Donations - Health Department	37,500	37,500	714	36,786

Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2012

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Misc Donations - Family Court				
Domestic Relations	9,000	10,730	10,730	
Total Misc Donations - Family Court	9,000	10,730	10,730	

Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Misc Donations - CRCG				
Public Assistance	47,905	47,905	12,833	35,072
Total Misc Donations - CRCG	47,905	47,905	12,833	35,072

Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Misc Donations - Peace Officers Memorial				
Peace Officers Memorial				
Transfers/Reserves/Debt	20,262	20,262		20,262
Total Peace Officers Memorial	20,262	20,262		20,262
Total Misc Donations - Peace Officers Memorial	20,262	20,262		20,262

Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
ATTF Rental Association Donation				
Sheriff	1,609	1,609	203	1,406
Total ATTF Rental Association Donation	1,609	1,609	203	1,406

Tarrant County, Texas
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with Original Comparison to Final Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Contract Elections				
Elections Administration	176,612	4,249,167	2,812,723	1,436,444
Total Contract Elections	176,612	4,249,167	2,812,723	1,436,444

Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2012

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Elections Chapter 19				
Elections Administration	300,736	641,934	368,410	273,524
Total Elections Chapter 19	300,736	641,934	368,410	273,524

Tarrant County, Texas
 Budget Basis Detail Report
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 09/30/2012

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Combined Court Designated Funds				
Courthouse Security Fund	630,000	630,000	614,422	15,578
Graffiti Eradication Fund	1,564	1,564		1,564
Alternate Dispute Resolution Fund	950,096	950,096	300,000	650,096
Probate Contribution Fund	223,933	303,513	156,861	146,652
Justice Court Technology Fund	140,485	140,485	3,868	136,617
Justice Court Building Security	6,750	7,050	5,785	1,265
Child Abuse Prevention Fund	18,608	18,608		18,608
Family Protection	569,230	569,230	105,000	464,230
Guardianship	95,046	95,046	90,000	5,046
Drug and Alcohol Court	499,444	499,444	6,417	493,027
County and District Court Technology Fund	80,136	80,136		80,136
Appellate Judicial System Fund	325,360	325,360	188,124	137,236
Total Combined Court Designated Funds	3,540,652	3,620,532	1,470,477	2,150,055

Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2012

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Courthouse Security				
Non-Departmental				
Transfers/Reserves/Debt	630,000	630,000	614,422	15,578
Total Non-Departmental	630,000	630,000	614,422	15,578
Total Courthouse Security	630,000	630,000	614,422	15,578

Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Graffiti Eradication Fund				
Non-Departmental				
Transfers/Reserves/Debt	1,564	1,564		1,564
Total Non-Departmental	1,564	1,564		1,564
Total Graffiti Eradication Fund	1,564	1,564		1,564

Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Alternate Dispute Resolution Fund				
Non-Departmental				
Contracts	300,000	300,000	300,000	
Transfers/Reserves/Debt	650,096	650,096		650,096
Total Non-Departmental	950,096	950,096	300,000	650,096
Total Alternate Dispute Resolution Fund	950,096	950,096	300,000	650,096

Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2012

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Probate Contribution Fund				
Probate Court 1	141,846	179,971	63,492	116,479
Probate Court 2	82,087	123,542	93,369	30,173
Total Probate Contribution Fund	223,933	303,513	156,861	146,652

**Tarrant County, Texas
Budget Basis Detail Report
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09/30/2012**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Justice Court Technology Fund				
Information Technology				
Capital Outlay	140,485	140,485	3,868	136,617
Total Information Technology	140,485	140,485	3,868	136,617
Total Justice Court Technology Fund	140,485	140,485	3,868	136,617

Tarrant County, Texas
Budget Basis Detail Report
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09/30/2012

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Justice Court Building Security				
Non-Departmental				
Transfers/Reserves/Debt	6,750	7,050	5,785	1,265
Total Non-Departmental	6,750	7,050	5,785	1,265
Total Justice Court Building Security	6,750	7,050	5,785	1,265

Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2012

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Child Abuse Prevention Fund				
Non-Departmental	18,608	18,608		18,608
Total Child Abuse Prevention Fund	18,608	18,608		18,608

Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2012

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Family Protection				
Non-Departmental	464,230	464,230		464,230
323RD District Court	5,000	5,000	5,000	
Public Assistance	100,000	100,000	100,000	
Total Family Protection	569,230	569,230	105,000	464,230

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Guardianship				
Non-Departmental	95,046	95,046	90,000	5,046
Total Guardianship	95,046	95,046	90,000	5,046

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2012**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Drug and Alcohol Court				
323RD District Court	249,722	249,722		249,722
Criminal Court Administration	249,722	249,722	6,417	243,305
Total Drug and Alcohol Court	499,444	499,444	6,417	493,027

Tarrant County, Texas
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
County and District Court Technology Fund				
Information Technology	80,136	80,136		80,136
Total County and District Court Technology Fund	80,136	80,136		80,136

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2012**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Appellate Judicial System Fund				
Appeals Court	325,360	325,360	188,124	137,236
Total Appellate Judicial System Fund	325,360	325,360	188,124	137,236

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Vehicle Inventory Tax Fund				
Tax Assessor / Collector				
Personnel	52,518	52,518	51,975	543
Capital Outlay	138,000	138,000	19,820	118,180
Contracts	115,984	115,984	5,790	110,194
Travel - Education	87,000	87,000		87,000
Total Tax Assessor / Collector	393,502	393,502	77,585	315,917
Total Vehicle Inventory Tax Fund	393,502	393,502	77,585	315,917

**Tarrant County, Texas
Budget Basis Detail Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Consumer Health Fund				
Public Health				
Personnel	896,737	896,737	867,502	29,235
Materials & Supplies	18,950	17,450	4,934	12,516
Capital Outlay	7,000	7,000		7,000
Other	39,900	41,400	36,546	4,854
Travel - Education	8,275	8,275	2,925	5,350
Transfers/Reserves/Debt	266,138	266,138		266,138
Total Public Health	1,237,000	1,237,000	911,907	325,093
Total Consumer Health Fund	1,237,000	1,237,000	911,907	325,093



PROPRIETARY FUNDS

ENTERPRISE FUND

INTERNAL SERVICE FUNDS

**Tarrant County, Texas
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Combined Resource Connection Funds				
Resource Connection	3,224,435	3,224,435	2,718,338	506,097
Oil and Gas Royalty - Resource Connection	2,201,678	2,201,678	449,843	1,751,835
Total Combined Resource Connection Funds	5,426,113	5,426,113	3,168,181	2,257,932

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Resource Connection				
Non-Departmental				
Transfers/Reserves/Debt	520,414	520,414	226,946	293,468
Total Non-Departmental	520,414	520,414	226,946	293,468
Resource Connection				
Personnel	1,000,153	1,012,753	1,010,958	1,795
Materials & Supplies	43,846	40,828	39,129	1,699
Building Costs	1,451,522	1,448,922	1,255,959	192,963
Capital Outlay	20,000	20,000	18,626	1,374
Contracts	133,000	123,000	120,115	2,885
Other	51,500	54,518	44,930	9,588
Travel - Education	4,000	4,000	1,675	2,325
Total Resource Connection	2,704,021	2,704,021	2,491,392	212,629
Total Resource Connection	3,224,435	3,224,435	2,718,338	506,097

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Budget Basis Detail Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Oil and Gas Royalty - Resource Connection				
Resource Connection				
Capital Outlay	2,201,678	2,201,678	449,843	1,751,835
Total Resource Connection	2,201,678	2,201,678	449,843	1,751,835
Total Oil and Gas Royalty - Resource Connection	2,201,678	2,201,678	449,843	1,751,835



Tarrant County, Texas
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Employee Group Insurance - Medical				
Non-Departmental	450,000	450,000	407,726	42,274
Self Insurance	72,188,797	72,188,797	62,527,864	9,660,933
Total Employee Group Insurance - Medical	72,638,797	72,638,797	62,935,590	9,703,207

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2012**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Combined Self Insurance Funds				
Self Insurance	293,222	1,149,263	186,868	962,395
Self Insurance Liability	3,006,371	3,006,371	3,005,571	800
County Clerk Professional Liability	673,536	673,536		673,536
District Clerk Professional Liability	658,659	658,659		658,659
Total Combined Self Insurance Funds	4,631,788	5,487,829	3,192,439	2,295,390

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Self Insurance				
Self Insurance				
Contracts	6,000	6,000	5,940	60
Other	225,000	225,000	123,982	101,018
Court Costs	62,222	62,222	56,946	5,276
Transfers/Reserves/Debt		856,041		856,041
Total Self Insurance	293,222	1,149,263	186,868	962,395
Total Self Insurance	293,222	1,149,263	186,868	962,395

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Self Insurance Liability				
Self Insurance				
Capital Outlay	150,000	58,152	57,488	664
Other	200,000	431,000	430,864	136
Court Costs		43,652	43,652	
Transfers/Reserves/Debt	2,656,371	2,473,567	2,473,567	
Total Self Insurance	3,006,371	3,006,371	3,005,571	800
Total Self Insurance Liability	3,006,371	3,006,371	3,005,571	800

Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
County Clerk Professional Liability				
County Clerk				
Transfers/Reserves/Debt	673,536	673,536		673,536
Total County Clerk	673,536	673,536		673,536
Total County Clerk Professional Liability	673,536	673,536		673,536

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2012**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
District Clerk Professional Liability				
District Clerk				
Court Costs	60,000	60,000		60,000
Transfers/Reserves/Debt	598,659	598,659		598,659
Total District Clerk	658,659	658,659		658,659
Total District Clerk Professional Liability	658,659	658,659		658,659

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2012**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Workers Compensation / Self Insurance				
Self Insurance				
Materials & Supplies	5,000	10		10
Contracts	235,000	239,990	239,984	6
Other	3,958,137	3,958,137	3,789,639	168,498
Transfers/Reserves/Debt		782,343		782,343
Total Self Insurance	4,198,137	4,980,480	4,029,623	950,857
Total Workers Compensation / Self Insurance	4,198,137	4,980,480	4,029,623	950,857

