



# TARRANT COUNTY, TEXAS

Budget Detail Report  
For the Fiscal Year Ended  
September 30, 2010

**TARRANT COUNTY, TEXAS**

**BUDGET DETAIL REPORT**

**Fiscal Year Ended September 30, 2010**

**Prepared By**

**County Auditor's Office**

**S. Renee Tidwell, CPA**

**County Auditor**

**GOVERNMENTAL FUNDS**

**MAJOR GOVERNMENTAL FUNDS**

**GENERAL FUND**

Tarrant County, Texas  
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>General Fund</b>				
<b>County Judge</b>				
Personnel	805,740	805,740	765,687	40,053
Materials & Supplies	10,812	10,812	5,963	4,849
Other	2,000	2,000	1,050	950
Travel - Education	23,000	23,000	12,236	10,764
<b>Total County Judge</b>	<b>841,552</b>	<b>841,552</b>	<b>784,936</b>	<b>56,616</b>
<b>County Administrator</b>				
Personnel	1,631,514	1,631,514	1,567,368	64,146
Materials & Supplies	28,300	28,300	24,466	3,834
Building Costs	4,950	4,950	4,619	331
Contracts	81,000	81,000	28,998	52,002
Other	30,200	30,200	13,227	16,973
Travel - Education	22,000	22,000	18,644	3,356
<b>Total County Administrator</b>	<b>1,797,964</b>	<b>1,797,964</b>	<b>1,657,322</b>	<b>140,642</b>
<b>Non-Departmental</b>				
Personnel	6,975,000	6,975,000	6,106,877	868,123
Materials & Supplies	178,054	204,054	181,139	22,915
Contracts	2,928,202	2,902,202	2,805,276	96,926
Other	2,220,066	2,220,066	2,067,385	152,681
Court Costs	10,000	10,000	2,949	7,051
Transfers/Reserves/Debt	45,727,094	45,729,700	17,550,966	28,178,734
Operating Subsidy	65,716	65,716		65,716
<b>Total Non-Departmental</b>	<b>58,104,132</b>	<b>58,106,738</b>	<b>28,714,592</b>	<b>29,392,146</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Auditor</b>				
Personnel	5,404,075	5,384,875	5,214,975	169,900
Materials & Supplies	72,990	72,990	72,867	123
Other		19,200	17,781	1,419
Travel - Education	35,000	35,000	17,670	17,330
<b>Total Auditor</b>	<b>5,512,065</b>	<b>5,512,065</b>	<b>5,323,293</b>	<b>188,772</b>
<b>Budget / Risk Management</b>				
Personnel	667,019	660,859	556,965	103,894
Materials & Supplies	5,175	5,175	3,153	2,022
Travel - Education	2,500	2,500	1,716	784
<b>Total Budget / Risk Management</b>	<b>674,694</b>	<b>668,534</b>	<b>561,834</b>	<b>106,700</b>
<b>Tax Assessor / Collector</b>				
Personnel	10,987,570	10,987,570	10,644,864	342,706
Materials & Supplies	877,063	927,063	899,666	27,397
Building Costs	6,026	2,520	2,520	
Contracts	50,000	14,115	5,861	8,254
Other	382,948	373,451	368,667	4,784
Travel - Education	17,283	16,172	14,831	1,341
<b>Total Tax Assessor / Collector</b>	<b>12,320,890</b>	<b>12,320,891</b>	<b>11,936,409</b>	<b>384,482</b>
<b>Elections Administration</b>				
Personnel	2,408,376	2,408,376	2,290,657	117,719
Materials & Supplies	878,067	878,067	714,344	163,723
Building Costs	50,000	50,000	33,644	16,356
Contracts	500	500	47	453
Other	2,036,886	2,036,886	1,631,048	405,838
Travel - Education	3,500	3,500	3,380	120

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Total Elections Administration</b>	<b>5,377,329</b>	<b>5,377,329</b>	<b>4,673,120</b>	<b>704,209</b>
<b>Information Technology</b>				
Personnel	18,476,296	18,476,296	18,104,312	371,984
Materials & Supplies	412,784	364,214	304,262	59,952
Building Costs	832,367	832,367	827,684	4,683
Contracts	1,036,300	1,085,870	1,073,120	12,750
Other	7,635,774	7,635,774	6,195,241	1,440,533
Travel - Education	425,700	424,700	402,957	21,743
<b>Total Information Technology</b>	<b>28,819,221</b>	<b>28,819,221</b>	<b>26,907,576</b>	<b>1,911,645</b>
<b>Human Resources</b>				
Personnel	2,222,806	2,222,806	2,222,405	401
Materials & Supplies	102,028	102,028	67,263	34,765
Contracts	120,800	120,800	68,062	52,738
Other	18,721	18,721	16,317	2,404
Travel - Education	20,000	20,000	14,826	5,174
<b>Total Human Resources</b>	<b>2,484,355</b>	<b>2,484,355</b>	<b>2,388,873</b>	<b>95,482</b>
<b>Purchasing</b>				
Personnel	1,784,658	1,784,658	1,774,470	10,188
Materials & Supplies	21,283	21,283	18,036	3,247
Other	19,396	19,396	18,553	843
Travel - Education	20,163	20,163	15,422	4,741
<b>Total Purchasing</b>	<b>1,845,500</b>	<b>1,845,500</b>	<b>1,826,481</b>	<b>19,019</b>
<b>Facilities</b>				
Personnel	2,717,555	2,719,605	2,637,672	81,933
Materials & Supplies	386,038	353,263	286,525	66,738

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
Building Costs	89,630	78,030	72,963	5,067
Contracts	40,000	61,900	59,198	2,702
Other	121,182	137,107	137,005	102
Travel - Education	37,500	43,100	42,078	1,022
<b>Total Facilities</b>	<b>3,391,905</b>	<b>3,393,005</b>	<b>3,235,441</b>	<b>157,564</b>
<b>Sheriff</b>				
Personnel	32,810,138	32,810,137	31,916,356	893,781
Materials & Supplies	685,864	691,691	572,655	119,036
Building Costs	136,475	139,436	139,397	39
Contracts	231,500	209,500	200,765	8,735
Other	1,004,980	1,012,452	964,005	48,447
Court Costs	60,625	45,625	35,375	10,250
Travel - Education	139,550	160,290	152,307	7,983
Cash Match	64,445	64,445	57,994	6,451
Operating Subsidy	120,000	120,000	55,141	64,859
<b>Total Sheriff</b>	<b>35,253,577</b>	<b>35,253,576</b>	<b>34,093,995</b>	<b>1,159,581</b>
<b>Sheriff - Confinement</b>				
Personnel	58,458,715	58,458,716	55,547,953	2,910,763
Materials & Supplies	1,166,661	1,166,661	1,127,097	39,564
Building Costs	49,793	49,793	49,716	77
Contracts	6,797,842	6,803,450	6,319,106	484,344
Other	80,275	80,275	63,590	16,685
Court Costs	5,500	5,500	460	5,040
Travel - Education	17,000	17,000	14,740	2,260
<b>Total Sheriff - Confinement</b>	<b>66,575,786</b>	<b>66,581,395</b>	<b>63,122,662</b>	<b>3,458,733</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Constable Precinct 1</b>				
Personnel	1,017,007	1,017,007	1,006,243	10,764
Materials & Supplies	12,965	12,965	10,345	2,620
Other	33,800	34,400	34,387	13
Travel - Education	5,500	4,900	3,670	1,230
<b>Total Constable Precinct 1</b>	<b>1,069,272</b>	<b>1,069,272</b>	<b>1,054,645</b>	<b>14,627</b>
<b>Constable Precinct 2</b>				
Personnel	877,668	877,668	867,802	9,866
Materials & Supplies	14,010	14,010	11,748	2,262
Other	26,950	26,950	25,293	1,657
Travel - Education	2,280	2,280	2,220	60
<b>Total Constable Precinct 2</b>	<b>920,908</b>	<b>920,908</b>	<b>907,063</b>	<b>13,845</b>
<b>Constable Precinct 3</b>				
Personnel	916,221	916,221	899,625	16,596
Materials & Supplies	27,752	27,752	26,515	1,237
Other	27,500	27,500	27,416	84
Travel - Education	3,800	3,800	3,766	34
<b>Total Constable Precinct 3</b>	<b>975,273</b>	<b>975,273</b>	<b>957,322</b>	<b>17,951</b>
<b>Constable Precinct 4</b>				
Personnel	710,300	710,300	705,761	4,539
Materials & Supplies	13,503	11,903	10,478	1,425
Other	29,200	30,800	30,202	598
Travel - Education	3,300	3,300	2,598	702
<b>Total Constable Precinct 4</b>	<b>756,303</b>	<b>756,303</b>	<b>749,039</b>	<b>7,264</b>

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<b>Constable Precinct 5</b>				
Personnel	593,112	593,112	585,816	7,296
Materials & Supplies	9,434	9,434	8,394	1,040
Other	18,240	18,240	16,618	1,622
Travel - Education	2,500	2,500	2,406	94
<b>Total Constable Precinct 5</b>	<b>623,286</b>	<b>623,286</b>	<b>613,234</b>	<b>10,052</b>
<b>Constable Precinct 6</b>				
Personnel	714,054	714,054	711,386	2,668
Materials & Supplies	13,098	13,098	11,737	1,361
Other	26,650	26,650	23,262	3,388
Travel - Education	4,000	4,000	3,328	672
<b>Total Constable Precinct 6</b>	<b>757,802</b>	<b>757,802</b>	<b>749,713</b>	<b>8,089</b>
<b>Constable Precinct 7</b>				
Personnel	811,343	815,611	815,610	1
Materials & Supplies	17,075	17,075	15,483	1,592
Other	36,200	31,932	30,559	1,373
Travel - Education	4,500	4,500	4,477	23
<b>Total Constable Precinct 7</b>	<b>869,118</b>	<b>869,118</b>	<b>866,129</b>	<b>2,989</b>
<b>Constable Precinct 8</b>				
Personnel	844,674	850,834	838,805	12,029
Materials & Supplies	9,958	9,958	9,645	313
Other	29,985	29,985	28,265	1,720
Travel - Education	4,000	4,000	4,000	
<b>Total Constable Precinct 8</b>	<b>888,617</b>	<b>894,777</b>	<b>880,715</b>	<b>14,062</b>

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<b>Medical Examiner</b>				
Personnel	5,132,181	5,132,181	4,967,079	165,102
Materials & Supplies	416,533	418,033	417,580	453
Contracts	1,009,988	1,009,988	1,009,911	77
Other	488,079	486,579	471,419	15,160
Travel - Education	45,000	45,000	43,711	1,289
<b>Total Medical Examiner</b>	<b>7,091,781</b>	<b>7,091,781</b>	<b>6,909,700</b>	<b>182,081</b>
<b>Fire Marshal</b>				
Personnel	299,622	301,231	301,231	
Materials & Supplies	9,246	9,246	7,700	1,546
Other	16,700	15,090	11,660	3,430
Court Costs	100	100		100
Travel - Education	5,000	5,000	4,683	317
<b>Total Fire Marshal</b>	<b>330,668</b>	<b>330,667</b>	<b>325,274</b>	<b>5,393</b>
<b>Community Supervision</b>				
Materials & Supplies	18,500	18,500	13,181	5,319
<b>Total Community Supervision</b>	<b>18,500</b>	<b>18,500</b>	<b>13,181</b>	<b>5,319</b>
<b>Juvenile Services</b>				
Personnel	13,719,623	13,719,623	13,168,692	550,931
Materials & Supplies	657,229	657,229	530,731	126,498
Building Costs	83,255	83,255	79,846	3,409
Contracts	1,722,219	1,518,019	1,058,501	459,518
Other	122,296	112,416	92,670	19,746
Travel - Education	40,000	40,000	39,513	487
Cash Match	82,437	82,437	76,087	6,350
Operating Subsidy	2,699,982	2,904,182	2,904,181	1

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<b>Total Juvenile Services</b>	<b>19,127,041</b>	<b>19,117,161</b>	<b>17,950,221</b>	<b>1,166,940</b>
<b>Pretrial Services</b>				
Personnel	1,132,881	1,132,881	1,128,837	4,044
Materials & Supplies	14,134	14,004	13,257	747
Court Costs		130	130	
Travel - Education	6,000	6,000	2,969	3,031
<b>Total Pretrial Services</b>	<b>1,153,015</b>	<b>1,153,015</b>	<b>1,145,193</b>	<b>7,822</b>
<b>Buildings</b>				
Personnel	3,689,556	3,691,956	3,532,099	159,857
Materials & Supplies	281,070	280,970	242,561	38,409
Building Costs	15,867,173	15,859,673	14,331,586	1,528,087
Contracts	212,785	216,885	174,758	42,127
Other	210,078	210,078	209,647	431
<b>Total Buildings</b>	<b>20,260,662</b>	<b>20,259,562</b>	<b>18,490,651</b>	<b>1,768,911</b>
<b>17TH District Court</b>				
Personnel	230,209	230,209	229,451	758
Materials & Supplies	2,550	2,980	2,816	164
Travel - Education	3,500	3,070	2,359	711
<b>Total 17TH District Court</b>	<b>236,259</b>	<b>236,259</b>	<b>234,626</b>	<b>1,633</b>
<b>48TH District Court</b>				
Personnel	230,209	230,209	229,797	412
Materials & Supplies	2,600	2,475	2,329	146
Travel - Education	3,500	3,625	3,624	1
<b>Total 48TH District Court</b>	<b>236,309</b>	<b>236,309</b>	<b>235,750</b>	<b>559</b>

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<b>67TH District Court</b>				
Personnel	214,609	214,609	213,806	803
Materials & Supplies	2,550	2,461	2,160	301
Travel - Education	3,500	3,589	3,588	1
<b>Total 67TH District Court</b>	<b>220,659</b>	<b>220,659</b>	<b>219,554</b>	<b>1,105</b>
<b>96TH District Court</b>				
Personnel	221,424	221,424	220,020	1,404
Materials & Supplies	2,950	2,950	2,438	512
Travel - Education	2,400	2,400	75	2,325
<b>Total 96TH District Court</b>	<b>226,774</b>	<b>226,774</b>	<b>222,533</b>	<b>4,241</b>
<b>141ST District Court</b>				
Personnel	216,679	216,679	215,946	733
Materials & Supplies	2,846	2,846	2,595	251
Travel - Education	3,500	3,500	2,172	1,328
<b>Total 141ST District Court</b>	<b>223,025</b>	<b>223,025</b>	<b>220,713</b>	<b>2,312</b>
<b>153RD District Court</b>				
Personnel	224,399	224,399	223,558	841
Materials & Supplies	2,275	2,275	2,266	9
Travel - Education	2,450	2,450	1,346	1,104
<b>Total 153RD District Court</b>	<b>229,124</b>	<b>229,124</b>	<b>227,170</b>	<b>1,954</b>
<b>236TH District Court</b>				
Personnel	230,209	230,209	228,797	1,412
Materials & Supplies	4,095	4,095	3,143	952
Court Costs	10,000	10,000	6,710	3,290

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Travel - Education	3,500	3,500	1,934	1,566
<b>Total 236TH District Court</b>	<b>247,804</b>	<b>247,804</b>	<b>240,584</b>	<b>7,220</b>
<b>342ND District Court</b>				
Personnel	221,424	196,424	158,370	38,054
Materials & Supplies	2,000	2,000	1,694	306
Contracts		25,000	24,350	650
Court Costs		750	750	
Travel - Education	3,500	2,400	75	2,325
<b>Total 342ND District Court</b>	<b>226,924</b>	<b>226,574</b>	<b>185,239</b>	<b>41,335</b>
<b>348TH District Court</b>				
Personnel	230,209	230,209	230,037	172
Materials & Supplies	2,300	2,300	1,864	436
Travel - Education	3,500	3,500	2,170	1,330
<b>Total 348TH District Court</b>	<b>236,009</b>	<b>236,009</b>	<b>234,071</b>	<b>1,938</b>
<b>352ND District Court</b>				
Personnel	224,976	224,976	223,981	995
Materials & Supplies	2,775	2,582	2,533	49
Travel - Education	3,500	4,793	4,793	
<b>Total 352ND District Court</b>	<b>231,251</b>	<b>232,351</b>	<b>231,307</b>	<b>1,044</b>
<b>Criminal District Court 1</b>				
Personnel	298,236	298,236	257,099	41,137
Materials & Supplies	5,150	5,150	3,611	1,539
Court Costs	808,000	867,350	856,435	10,915
Travel - Education	3,500	3,500	3,177	323

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<b>Total Criminal District Court 1</b>	<b>1,114,886</b>	<b>1,174,236</b>	<b>1,120,322</b>	<b>53,914</b>
<b>Criminal District Court 2</b>				
Personnel	367,871	367,871	365,601	2,270
Materials & Supplies	4,700	4,700	3,952	748
Court Costs	899,000	789,708	744,879	44,829
Travel - Education	3,500	3,500	1,731	1,769
<b>Total Criminal District Court 2</b>	<b>1,275,071</b>	<b>1,165,779</b>	<b>1,116,163</b>	<b>49,616</b>
<b>Criminal District Court 3</b>				
Personnel	192,026	192,026	117,285	74,741
Materials & Supplies	3,750	3,750	2,710	1,040
Contracts	84,460	84,460	84,459	1
Court Costs	1,194,500	1,073,500	1,038,945	34,555
Travel - Education	3,500	3,500	669	2,831
<b>Total Criminal District Court 3</b>	<b>1,478,236</b>	<b>1,357,236</b>	<b>1,244,068</b>	<b>113,168</b>
<b>Criminal District Court 4</b>				
Personnel	275,210	275,210	214,093	61,117
Materials & Supplies	2,971	2,971	2,025	946
Court Costs	844,000	896,550	855,212	41,338
Travel - Education	3,500	3,500	1,501	1,999
<b>Total Criminal District Court 4</b>	<b>1,125,681</b>	<b>1,178,231</b>	<b>1,072,831</b>	<b>105,400</b>
<b>213TH District Court</b>				
Personnel	283,382	271,882	238,685	33,197
Materials & Supplies	3,925	3,925	3,607	318
Contracts		11,500	8,173	3,327
Court Costs	897,000	1,252,267	1,244,133	8,134

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Travel - Education	2,550	2,550	720	1,830
<b>Total 213TH District Court</b>	<b>1,186,857</b>	<b>1,542,124</b>	<b>1,495,318</b>	<b>46,806</b>
<b>297TH District Court</b>				
Personnel	376,818	376,818	376,113	705
Materials & Supplies	3,150	3,150	3,015	135
Court Costs	881,000	1,101,145	1,098,233	2,912
Travel - Education	3,100	3,100	2,815	285
<b>Total 297TH District Court</b>	<b>1,264,068</b>	<b>1,484,213</b>	<b>1,480,176</b>	<b>4,037</b>
<b>371ST District Court</b>				
Personnel	294,458	294,458	292,909	1,549
Materials & Supplies	3,921	3,921	2,779	1,142
Court Costs	1,056,750	981,750	936,649	45,101
Travel - Education	3,500	3,500	50	3,450
<b>Total 371ST District Court</b>	<b>1,358,629</b>	<b>1,283,629</b>	<b>1,232,387</b>	<b>51,242</b>
<b>372ND District Court</b>				
Personnel	224,976	224,976	224,210	766
Materials & Supplies	3,580	3,580	2,891	689
Court Costs	1,037,000	885,670	833,787	51,883
Travel - Education	3,500	3,500	1,790	1,710
<b>Total 372ND District Court</b>	<b>1,269,056</b>	<b>1,117,726</b>	<b>1,062,678</b>	<b>55,048</b>
<b>396TH District Court</b>				
Personnel	208,685	208,685	208,025	660
Materials & Supplies	3,725	4,475	4,049	426
Court Costs	1,072,000	1,232,425	1,223,510	8,915
Travel - Education	3,500	2,750	75	2,675

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<b>Total 396TH District Court</b>	<b>1,287,910</b>	<b>1,448,335</b>	<b>1,435,659</b>	<b>12,676</b>
<b>432ND District Court</b>				
Personnel	220,992	220,992	161,953	59,039
Materials & Supplies	3,846	5,296	5,109	187
Court Costs	791,500	856,500	849,113	7,387
Travel - Education	3,500	2,050	160	1,890
<b>Total 432ND District Court</b>	<b>1,019,838</b>	<b>1,084,838</b>	<b>1,016,335</b>	<b>68,503</b>
<b>Magistrate Court</b>				
Personnel	730,834	730,834	726,371	4,463
Materials & Supplies	3,850	3,825	2,906	919
Contracts	70,000	70,000	38,564	31,436
Court Costs		25	8	17
Travel - Education	4,500	4,500	1,834	2,666
<b>Total Magistrate Court</b>	<b>809,184</b>	<b>809,184</b>	<b>769,683</b>	<b>39,501</b>
<b>231ST District Court</b>				
Personnel	374,816	374,816	373,349	1,467
Materials & Supplies	3,000	3,000	2,953	47
Court Costs	170,000	196,052	193,863	2,189
Travel - Education	4,500	4,935	4,934	1
<b>Total 231ST District Court</b>	<b>552,316</b>	<b>578,803</b>	<b>575,099</b>	<b>3,704</b>
<b>233RD District Court</b>				
Personnel	369,800	369,800	368,294	1,506
Materials & Supplies	2,308	2,308	1,915	393
Court Costs	132,000	169,264	158,860	10,404
Travel - Education	4,500	4,065	3,228	837

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<b>Total 233RD District Court</b>	<b>508,608</b>	<b>545,437</b>	<b>532,297</b>	<b>13,140</b>
<b>322ND District Court</b>				
Personnel	358,317	358,317	356,919	1,398
Materials & Supplies	3,350	3,350	2,671	679
Court Costs	179,000	186,644	165,065	21,579
Travel - Education	4,500	4,500	4,226	274
<b>Total 322ND District Court</b>	<b>545,167</b>	<b>552,811</b>	<b>528,881</b>	<b>23,930</b>
<b>323RD District Court</b>				
Personnel	733,883	733,883	730,248	3,635
Materials & Supplies	3,250	3,250	2,832	418
Contracts	15,000	15,000	15,000	
Court Costs	2,121,300	2,121,300	2,064,465	56,835
Travel - Education	5,000	5,000	1,741	3,259
<b>Total 323RD District Court</b>	<b>2,878,433</b>	<b>2,878,433</b>	<b>2,814,286</b>	<b>64,147</b>
<b>324TH District Court</b>				
Personnel	448,139	448,139	446,360	1,779
Materials & Supplies	3,100	3,100	2,811	289
Court Costs	161,500	171,454	171,242	212
Travel - Education	5,000	5,000	2,765	2,235
<b>Total 324TH District Court</b>	<b>617,739</b>	<b>627,693</b>	<b>623,178</b>	<b>4,515</b>
<b>325TH District Court</b>				
Personnel	384,238	384,238	381,809	2,429
Materials & Supplies	3,580	3,580	3,532	48
Court Costs	153,500	210,177	202,393	7,784
Travel - Education	4,500	4,500	2,257	2,243

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<b>Total 325TH District Court</b>	<b>545,818</b>	<b>602,495</b>	<b>589,991</b>	<b>12,504</b>
<b>360TH District Court</b>				
Personnel	365,658	365,658	361,060	4,598
Materials & Supplies	3,378	3,378	3,130	248
Court Costs	156,000	178,819	176,062	2,757
Travel - Education	6,000	6,000	4,730	1,270
<b>Total 360TH District Court</b>	<b>531,036</b>	<b>553,855</b>	<b>544,982</b>	<b>8,873</b>
<b>Special Judges</b>				
Personnel	6,455	6,455	1,258	5,197
Contracts	350,000	324,000	306,206	17,794
Travel - Education	30,000	31,000	30,155	845
<b>Total Special Judges</b>	<b>386,455</b>	<b>361,455</b>	<b>337,619</b>	<b>23,836</b>
<b>Criminal District Court Support</b>				
Personnel	694,500	694,500	692,560	1,940
Materials & Supplies	4,436	4,436	4,064	372
Travel - Education	4,500	3,500	1,668	1,832
Operating Subsidy	40,000	40,000	9,969	30,031
<b>Total Criminal District Court Support</b>	<b>743,436</b>	<b>742,436</b>	<b>708,261</b>	<b>34,175</b>
<b>Grand Jury</b>				
Personnel	129,272	129,272	128,429	843
Materials & Supplies	1,800	1,800	1,289	511
<b>Total Grand Jury</b>	<b>131,072</b>	<b>131,072</b>	<b>129,718</b>	<b>1,354</b>

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<b>Criminal Attorney Appointment</b>				
Personnel	501,716	501,716	472,242	29,474
Materials & Supplies	7,905	7,905	7,506	399
Court Costs	7,500	7,500	2,621	4,879
Travel - Education	900	900		900
<b>Total Criminal Attorney Appointment</b>	<b>518,021</b>	<b>518,021</b>	<b>482,369</b>	<b>35,652</b>
<b>Criminal Mental Health Court</b>				
Personnel	130,428	130,428	127,733	2,695
Materials & Supplies	1,207	1,207	502	705
Travel - Education	2,000	2,000	1,398	602
Operating Subsidy	38,532	38,532		38,532
<b>Total Criminal Mental Health Court</b>	<b>172,167</b>	<b>172,167</b>	<b>129,633</b>	<b>42,534</b>
<b>County Court at Law #1</b>				
Personnel	385,811	385,811	379,377	6,434
Materials & Supplies	1,896	1,896	1,894	2
Travel - Education	2,500	2,500	1,288	1,212
<b>Total County Court at Law #1</b>	<b>390,207</b>	<b>390,207</b>	<b>382,559</b>	<b>7,648</b>
<b>County Court at Law #2</b>				
Personnel	372,684	372,684	371,358	1,326
Materials & Supplies	2,310	2,310	1,367	943
Travel - Education	3,315	3,315	2,079	1,236
<b>Total County Court at Law #2</b>	<b>378,309</b>	<b>378,309</b>	<b>374,804</b>	<b>3,505</b>
<b>County Court at Law #3</b>				
Personnel	395,672	395,672	391,323	4,349

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Materials & Supplies	1,995	1,881	1,419	462
Court Costs		3,955	3,955	
Travel - Education	3,500	3,614	3,614	
<b>Total County Court at Law #3</b>	<b>401,167</b>	<b>405,122</b>	<b>400,311</b>	<b>4,811</b>
<b>County Criminal Court #1</b>				
Personnel	458,712	458,712	457,488	1,224
Materials & Supplies	2,525	2,975	2,960	15
Court Costs	184,900	236,400	231,940	4,460
Travel - Education	3,500	3,050	407	2,643
<b>Total County Criminal Court #1</b>	<b>649,637</b>	<b>701,137</b>	<b>692,795</b>	<b>8,342</b>
<b>County Criminal Court #2</b>				
Personnel	313,737	313,737	312,435	1,302
Materials & Supplies	1,805	1,805	1,312	493
Contracts	6,000	6,000	1,277	4,723
Court Costs	169,150	191,150	189,156	1,994
Travel - Education	3,500	3,500	1,485	2,015
<b>Total County Criminal Court #2</b>	<b>494,192</b>	<b>516,192</b>	<b>505,665</b>	<b>10,527</b>
<b>County Criminal Court #3</b>				
Personnel	392,442	392,442	382,424	10,018
Materials & Supplies	2,540	2,540	1,967	573
Court Costs	200,700	240,700	238,781	1,919
Travel - Education	3,500	3,500	820	2,680
<b>Total County Criminal Court #3</b>	<b>599,182</b>	<b>639,182</b>	<b>623,992</b>	<b>15,190</b>
<b>County Criminal Court #4</b>				
Personnel	369,454	369,454	369,311	143

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Materials & Supplies	3,045	3,045	2,332	713
Court Costs	198,550	232,050	224,330	7,720
Travel - Education	3,500	3,500	1,199	2,301
<b>Total County Criminal Court #4</b>	<b>574,549</b>	<b>608,049</b>	<b>597,172</b>	<b>10,877</b>
<b>County Criminal Court #5</b>				
Personnel	378,611	378,611	374,031	4,580
Materials & Supplies	4,191	4,191	4,122	69
Contracts	98,762	98,762	95,263	3,499
Court Costs	507,700	601,700	592,023	9,677
Travel - Education	3,500	3,500	1,957	1,543
Cash Match	167,162	167,162	141,043	26,119
<b>Total County Criminal Court #5</b>	<b>1,159,926</b>	<b>1,253,926</b>	<b>1,208,439</b>	<b>45,487</b>
<b>County Criminal Court #6</b>				
Personnel	320,121	320,121	316,804	3,317
Materials & Supplies	2,525	2,525	1,839	686
Contracts	6,000	6,000	1,873	4,127
Court Costs	219,200	239,200	238,709	491
Travel - Education	3,500	3,500	588	2,912
<b>Total County Criminal Court #6</b>	<b>551,346</b>	<b>571,346</b>	<b>559,813</b>	<b>11,533</b>
<b>County Criminal Court #7</b>				
Personnel	378,929	378,929	375,706	3,223
Materials & Supplies	2,815	2,815	2,515	300
Court Costs	208,550	263,550	261,256	2,294
Travel - Education	3,500	3,500	1,820	1,680
<b>Total County Criminal Court #7</b>	<b>593,794</b>	<b>648,794</b>	<b>641,297</b>	<b>7,497</b>

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<b>County Criminal Court #8</b>				
Personnel	387,209	387,209	385,745	1,464
Materials & Supplies	3,166	3,166	3,049	117
Court Costs	200,050	248,050	245,505	2,545
Travel - Education	3,000	3,000	2,394	606
<b>Total County Criminal Court #8</b>	<b>593,425</b>	<b>641,425</b>	<b>636,693</b>	<b>4,732</b>
<b>County Criminal Court #9</b>				
Personnel	392,443	392,443	388,428	4,015
Materials & Supplies	3,370	3,370	3,028	342
Court Costs	179,100	204,100	201,347	2,753
Travel - Education	3,500	4,500	3,453	1,047
<b>Total County Criminal Court #9</b>	<b>578,413</b>	<b>604,413</b>	<b>596,256</b>	<b>8,157</b>
<b>County Criminal Court #10</b>				
Personnel	379,312	379,312	366,213	13,099
Materials & Supplies	1,921	2,161	1,932	229
Contracts	1,000	800		800
Court Costs	180,500	213,000	206,511	6,489
Travel - Education	3,000	2,960	888	2,072
<b>Total County Criminal Court #10</b>	<b>565,733</b>	<b>598,233</b>	<b>575,544</b>	<b>22,689</b>
<b>Probate Court 1</b>				
Personnel	1,249,720	1,249,720	1,245,609	4,111
Materials & Supplies	14,840	13,587	11,616	1,971
Contracts	187,500	187,500	187,500	
Court Costs	231,000	266,000	259,939	6,061
Travel - Education		1,253	897	356

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<b>Total Probate Court 1</b>	<b>1,683,060</b>	<b>1,718,060</b>	<b>1,705,561</b>	<b>12,499</b>
<b>Probate Court 2</b>				
Personnel	1,097,290	1,097,290	1,085,775	11,515
Materials & Supplies	14,440	14,440	12,848	1,592
Contracts	229,500	229,500	228,494	1,006
Court Costs	215,500	263,500	251,459	12,041
<b>Total Probate Court 2</b>	<b>1,556,730</b>	<b>1,604,730</b>	<b>1,578,576</b>	<b>26,154</b>
<b>Justice of the Peace Pct. 1</b>				
Personnel	586,521	586,521	562,557	23,964
Materials & Supplies	23,092	23,092	19,818	3,274
Court Costs	2,000	2,000	550	1,450
Travel - Education	6,000	6,000	5,812	188
<b>Total Justice of the Peace Pct. 1</b>	<b>617,613</b>	<b>617,613</b>	<b>588,737</b>	<b>28,876</b>
<b>Justice of the Peace Pct. 2</b>				
Personnel	557,910	559,576	548,258	11,318
Materials & Supplies	20,820	23,367	23,315	52
Court Costs	500	50	45	5
Travel - Education	4,500	2,403	2,402	1
<b>Total Justice of the Peace Pct. 2</b>	<b>583,730</b>	<b>585,396</b>	<b>574,020</b>	<b>11,376</b>
<b>Justice of the Peace Pct. 3</b>				
Personnel	523,373	523,373	512,421	10,952
Materials & Supplies	20,167	21,167	21,053	114
Court Costs	350	350	340	10
Travel - Education	6,000	5,000	3,963	1,037

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<b>Total Justice of the Peace Pct. 3</b>	<b>549,890</b>	<b>549,890</b>	<b>537,777</b>	<b>12,113</b>
<b>Justice of the Peace Pct. 4</b>				
Personnel	555,287	556,042	552,249	3,793
Materials & Supplies	16,750	18,300	18,169	131
Court Costs	600	281	180	101
Travel - Education	5,600	4,614	4,614	
<b>Total Justice of the Peace Pct. 4</b>	<b>578,237</b>	<b>579,237</b>	<b>575,212</b>	<b>4,025</b>
<b>Justice of the Peace Pct. 5</b>				
Personnel	361,468	361,468	355,628	5,840
Materials & Supplies	6,200	6,155	5,805	350
Court Costs	300	345	196	149
Travel - Education	3,750	3,750	3,554	196
<b>Total Justice of the Peace Pct. 5</b>	<b>371,718</b>	<b>371,718</b>	<b>365,183</b>	<b>6,535</b>
<b>Justice of the Peace Pct. 6</b>				
Personnel	428,230	428,230	423,441	4,789
Materials & Supplies	15,500	16,000	15,857	143
Court Costs	200	340	340	
Travel - Education	2,100	1,600	906	694
<b>Total Justice of the Peace Pct. 6</b>	<b>446,030</b>	<b>446,170</b>	<b>440,544</b>	<b>5,626</b>
<b>Justice of the Peace Pct. 7</b>				
Personnel	577,428	577,428	499,902	77,526
Materials & Supplies	20,786	20,786	19,867	919
Court Costs	520	547	546	1
Travel - Education	6,750	6,723	3,360	3,363

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<b>Total Justice of the Peace Pct. 7</b>	<b>605,484</b>	<b>605,484</b>	<b>523,675</b>	<b>81,809</b>
<b>Justice of the Peace Pct. 8</b>				
Personnel	474,952	474,952	473,518	1,434
Materials & Supplies	13,986	14,536	14,496	40
Travel - Education	4,500	2,950	2,254	696
<b>Total Justice of the Peace Pct. 8</b>	<b>493,438</b>	<b>492,438</b>	<b>490,268</b>	<b>2,170</b>
<b>District Attorney</b>				
Personnel	30,946,528	30,901,528	30,436,728	464,800
Materials & Supplies	527,040	527,040	491,373	35,667
Contracts	62,500	70,500	68,141	2,359
Other	138,180	138,780	131,201	7,579
Court Costs	365,000	360,900	239,317	121,583
Travel - Education	134,455	129,955	101,841	28,114
Transfers/Reserves/Debt	900,000	900,000	581,528	318,472
Cash Match	77,000	122,000	115,777	6,223
<b>Total District Attorney</b>	<b>33,150,703</b>	<b>33,150,703</b>	<b>32,165,906</b>	<b>984,797</b>
<b>District Clerk</b>				
Personnel	8,625,143	8,625,143	8,389,784	235,359
Materials & Supplies	358,300	358,300	357,489	811
Other	2,500	2,500	1,968	532
Court Costs	1,500	1,500	673	827
Travel - Education	8,000	8,000	4,507	3,493
<b>Total District Clerk</b>	<b>8,995,443</b>	<b>8,995,443</b>	<b>8,754,421</b>	<b>241,022</b>
<b>County Clerk</b>				
Personnel	8,643,838	8,643,988	8,364,499	279,489

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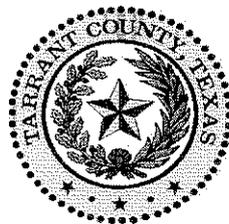
	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
Materials & Supplies	379,010	379,010	308,970	70,040
Building Costs	204	204		204
Other	104,204	104,204	104,174	30
Court Costs	9,400	9,400	4,774	4,626
Travel - Education	2,500	2,350	2,220	130
<b>Total County Clerk</b>	<b>9,139,156</b>	<b>9,139,156</b>	<b>8,784,637</b>	<b>354,519</b>
<b>Domestic Relations</b>				
Personnel	6,022,713	6,022,713	5,873,366	149,347
Materials & Supplies	161,681	157,281	115,455	41,826
Contracts	2,500	2,500		2,500
Other	19,520	19,520	14,891	4,629
Court Costs	50	50	20	30
Travel - Education	37,685	42,085	41,852	233
<b>Total Domestic Relations</b>	<b>6,244,149</b>	<b>6,244,149</b>	<b>6,045,584</b>	<b>198,565</b>
<b>Jury Services</b>				
Personnel	329,167	329,167	322,807	6,360
Materials & Supplies	176,138	176,158	152,736	23,422
Other	39,000	39,000	36,600	2,400
Court Costs	1,749,112	1,749,112	1,521,414	227,698
Travel - Education	3,500	3,480	736	2,744
<b>Total Jury Services</b>	<b>2,296,917</b>	<b>2,296,917</b>	<b>2,034,293</b>	<b>262,624</b>
<b>Courts / Judiciary</b>				
Personnel	300,802	308,103	308,102	1
Materials & Supplies	760	760	140	620
Contracts	98,491	98,491	98,490	1
Other	20,000	26,000	23,676	2,324

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
Court Costs	2,047,500	933,329	78,043	855,286
Travel - Education	800	800		800
<b>Total Courts / Judiciary</b>	<b>2,468,353</b>	<b>1,367,483</b>	<b>508,451</b>	<b>859,032</b>
<b>Human Services</b>				
Personnel	1,970,015	1,961,213	1,942,473	18,740
Materials & Supplies	32,837	41,939	41,834	105
Building Costs	58,920	58,620	53,284	5,336
Other	3,067,000	3,067,000	2,305,402	761,598
Travel - Education	5,500	5,500	1,715	3,785
Cash Match	5,000	5,000		5,000
<b>Total Human Services</b>	<b>5,139,272</b>	<b>5,139,272</b>	<b>4,344,708</b>	<b>794,564</b>
<b>Child Protective Services</b>				
Materials & Supplies	260,000	260,000	251,710	8,290
Building Costs	850	1,350	1,232	118
Contracts	1,692,668	1,697,668	1,549,739	147,929
Other	138,000	128,500	103,832	24,668
Court Costs	2,000	6,000	2,977	3,023
Travel - Education	4,000	4,000	3,985	15
<b>Total Child Protective Services</b>	<b>2,097,518</b>	<b>2,097,518</b>	<b>1,913,475</b>	<b>184,043</b>
<b>Public Assistance</b>				
Contracts	206,185	206,185	206,185	
<b>Total Public Assistance</b>	<b>206,185</b>	<b>206,185</b>	<b>206,185</b>	
<b>TX AgriLife Extension</b>				
Personnel	742,067	740,067	631,921	108,146
Materials & Supplies	31,950	31,950	31,016	934

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
Building Costs	1,140	1,140	1,140	
Other	9,954	12,454	11,761	693
Travel - Education	19,645	19,145	16,474	2,671
<b>Total TX AgriLife Extension</b>	<b>804,756</b>	<b>804,756</b>	<b>692,312</b>	<b>112,444</b>
<b>Veterans Services</b>				
Personnel	335,060	335,060	333,411	1,649
Materials & Supplies	3,429	3,429	2,323	1,106
Other	750	750	28	722
Travel - Education	5,000	5,000	2,146	2,854
<b>Total Veterans Services</b>	<b>344,239</b>	<b>344,239</b>	<b>337,908</b>	<b>6,331</b>
<b>Historical Commission</b>				
Personnel	78,510	78,510	78,338	172
Materials & Supplies	2,725	2,725	2,136	589
Contracts	9,032	9,032	7,663	1,369
Other	800	800	16	784
Travel - Education	225	225		225
Cash Match	2,850	2,850	1,753	1,097
<b>Total Historical Commission</b>	<b>94,142</b>	<b>94,142</b>	<b>89,906</b>	<b>4,236</b>
<b>Total General Fund</b>	<b>387,471,681</b>	<b>387,471,681</b>	<b>341,184,774</b>	<b>46,286,907</b>



**ROAD & BRIDGE FUND**

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Road and Bridge Fund</b>				
<b>Buildings</b>				
Materials & Supplies	300	300		300
Building Costs	40,297	40,297	30,585	9,712
<b>Total Buildings</b>	<b>40,597</b>	<b>40,597</b>	<b>30,585</b>	<b>10,012</b>
<b>Commissioner Precinct 1</b>				
Personnel	3,791,205	3,821,205	3,690,643	130,562
Materials & Supplies	372,925	372,925	235,960	136,965
Building Costs	192,200	192,200	149,870	42,330
ROW - Road Materials	1,880,839	1,835,839	1,546,493	289,346
Contracts	23,000	23,000	20,356	2,644
Other	271,675	271,675	207,813	63,862
Travel - Education	24,500	39,500	32,257	7,243
<b>Total Commissioner Precinct 1</b>	<b>6,556,344</b>	<b>6,556,344</b>	<b>5,883,392</b>	<b>672,952</b>
<b>Commissioner Precinct 2</b>				
Personnel	2,891,429	2,891,429	2,724,007	167,422
Materials & Supplies	154,606	154,606	115,863	38,743
Building Costs	124,450	144,450	101,845	42,605
ROW - Road Materials	749,600	749,600	646,461	103,139
Contracts	70,000	50,000	42,625	7,375
Other	689,300	689,300	181,460	507,840
Travel - Education	34,000	34,000	8,198	25,802
<b>Total Commissioner Precinct 2</b>	<b>4,713,385</b>	<b>4,713,385</b>	<b>3,820,459</b>	<b>892,926</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Commissioner Precinct 3</b>				
Personnel	2,990,953	2,990,953	2,924,526	66,427
Materials & Supplies	227,931	227,931	206,058	21,873
Building Costs	96,450	96,450	65,460	30,990
ROW - Road Materials	832,472	832,472	549,885	282,587
Other	513,409	513,304	148,441	364,863
Court Costs		105	88	17
Travel - Education	28,500	28,500	22,921	5,579
<b>Total Commissioner Precinct 3</b>	<b>4,689,715</b>	<b>4,689,715</b>	<b>3,917,379</b>	<b>772,336</b>
<b>Commissioner Precinct 4</b>				
Personnel	3,985,661	3,984,661	3,799,616	185,045
Materials & Supplies	280,311	297,811	280,491	17,320
Building Costs	114,562	102,562	81,209	21,353
ROW - Road Materials	1,574,680	1,574,180	1,565,229	8,951
Other	377,500	372,500	260,981	111,519
Travel - Education	15,500	16,500	14,579	1,921
<b>Total Commissioner Precinct 4</b>	<b>6,348,214</b>	<b>6,348,214</b>	<b>6,002,105</b>	<b>346,109</b>
<b>Right of Way</b>				
Personnel	462,754	462,754	454,633	8,121
ROW - Road Materials	1,878,320	1,878,320	1,871,611	6,709
Contracts	25,000	25,000	5,350	19,650
Other	150,000	150,000	105,975	44,025
Travel - Education	5,250	5,250	3,969	1,281
<b>Total Right of Way</b>	<b>2,521,324</b>	<b>2,521,324</b>	<b>2,441,538</b>	<b>79,786</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Transportation</b>				
Personnel	1,910,424	1,910,009	1,834,452	75,557
Materials & Supplies	158,675	156,590	132,915	23,675
Building Costs	4,050	4,050	2,863	1,187
ROW - Road Materials	100,000	100,000	42,480	57,520
Contracts	191,250	191,250	121,866	69,384
Other	52,000	54,500	44,297	10,203
Travel - Education	16,500	16,500	8,122	8,378
<b>Total Transportation</b>	<b>2,432,899</b>	<b>2,432,899</b>	<b>2,186,995</b>	<b>245,904</b>
<b>Road and Bridge Non-Departmental</b>				
Personnel	325,000	322,261	313,198	9,063
Materials & Supplies	110,000	110,000	101,250	8,750
Contracts	10,000	10,000	5,491	4,509
Other	35,461	38,200	36,024	2,176
Transfers/Reserves/Debt	1,002,800	1,002,800		1,002,800
<b>Total Road and Bridge Non-Departmental</b>	<b>1,483,261</b>	<b>1,483,261</b>	<b>455,963</b>	<b>1,027,298</b>
<b>Total Road and Bridge Fund</b>	<b>28,785,739</b>	<b>28,785,739</b>	<b>24,738,416</b>	<b>4,047,323</b>



**DEBT SERVICE FUND**

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Interest and Sinking Fund</b>				
<b>Self Insurance</b>				
Transfers/Reserves/Debt	37,897,233	37,897,233	36,391,583	1,505,650
<b>Total Self Insurance</b>	<b>37,897,233</b>	<b>37,897,233</b>	<b>36,391,583</b>	<b>1,505,650</b>
<b>Total Interest and Sinking Fund</b>	<b>37,897,233</b>	<b>37,897,233</b>	<b>36,391,583</b>	<b>1,505,650</b>



**CAPITAL PROJECT FUNDS**

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Combined Capital Projects Fund</b>				
FY 2004 Certificates of Obligation		14,901	14,900	1
FY 2005 Certificates of Obligation	30,422	41,077	41,048	29
FY 2006 Certificates of Obligation	839,289	839,289	253,254	586,035
Non-Debt Capital	47,440,805	48,188,813	24,795,699	23,393,114
District Clerk Info Technology Requirements	2,985	2,985	2,985	
FY 1999 General Obligation	2,550,905	2,757,998	231,165	2,526,833
2006 Bond Election - Buildings	142,220,486	173,638,588	91,005,482	82,633,106
2006 Bond Election - Transportation	57,766,613	89,300,658	21,071,981	68,228,677
<b>Total Combined Capital Projects Fund</b>	<b>250,851,505</b>	<b>314,784,309</b>	<b>137,416,514</b>	<b>177,367,795</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>FY 2004 Certificates of Obligation</b>				
<b>Non-Departmental</b>		<b>14,901</b>	<b>14,900</b>	<b>1</b>
<b>Total FY 2004 Certificates of Obligation</b>		<b>14,901</b>	<b>14,900</b>	<b>1</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>FY 2005 Certificates of Obligation</b>				
<b>Non-Departmental</b>	30,422	2,362	2,335	27
<b>Information Technology</b>		5,934	5,933	1
<b>Medical Examiner</b>		4,386	4,386	
<b>Buildings</b>		27,377	27,377	
<b>County Criminal Court #4</b>		1,018	1,017	1
<b>Total FY 2005 Certificates of Obligation</b>	30,422	41,077	41,048	29

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>FY 2006 Certificates of Obligation</b>				
<b>Non-Departmental</b>	89,289	89,289	2,000	87,289
<b>Buildings</b>	650,000	650,000	251,254	398,746
<b>Commissioner Precinct 2</b>	100,000	100,000		100,000
<b>Total FY 2006 Certificates of Obligation</b>	<b>839,289</b>	<b>839,289</b>	<b>253,254</b>	<b>586,035</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Non-Debt Capital</b>				
County Administrator	1,600	1,421	1,420	1
Non-Departmental	298,864	1,628,893		1,628,893
Auditor		480	480	
Budget/Risk Management	2,500			
Information Technology	7,849,089	7,853,035	6,859,419	993,616
Human Resources	8,170	8,883	8,855	28
Purchasing		300	295	5
Facilities		11,000	10,965	35
Sheriff	77,023	77,023	75,813	1,210
Sheriff - Confinement	126,816	122,568	118,037	4,531
Constable Precinct 5	1,015	1,545	1,384	161
Constable Precinct 6		1,373	1,347	26
Medical Examiner	149,686	145,300	92,393	52,907
Community Supervision	12,250	12,250	8,558	3,692
Juvenile Services	18,065	18,065	16,955	1,110

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Buildings</b>	34,201,471	33,554,926	14,535,934	19,018,992
17TH District Court	1,500	1,500		1,500
342ND District Court	2,702	2,702	2,702	
371ST District Court		1,140	1,139	1
396TH District Court	1,500	1,175	1,175	
Magistrate Court	2,500	6,700	6,699	1
324TH District Court		250	249	1
360TH District Court		3,585	3,585	
Criminal Attorney Appointment	1,275	955	955	
County Court at Law #1	700	307	307	
County Court at Law #3		22	22	
Probate Court 2	3,745	3,745	3,680	65
Justice of the Peace Pct. 3	560	573	561	12
Justice of the Peace Pct. 5	9,200	8,568	8,568	
Justice of the Peace Pct. 6	1,947			
Justice of the Peace Pct. 8	560	450	450	

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
District Attorney	48,400	38,386	34,409	3,977
District Clerk	40,293	40,293	40,074	219
Domestic Relations	1,350	1,744	1,744	
Courts / Judiciary	50,000	50,000	501	49,499
Human Services		5,091	5,091	
Commissioner Precinct 1	545,561	560,043	173,726	386,317
Commissioner Precinct 2	150,484	156,063	4,539	151,524
Commissioner Precinct 3	467,047	483,116	46,589	436,527
Commissioner Precinct 4	613,904	643,341	72,740	570,601
Transportation	705,669	696,643	689,018	7,625
Road and Bridge Non-Departmental	2,045,359	2,045,359	1,965,321	80,038
<b>Total Non-Debt Capital</b>	<b>47,440,805</b>	<b>48,188,813</b>	<b>24,795,699</b>	<b>23,393,114</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>District Clerk Info Technology Requirements</b>				
<b>Information Technology</b>	2,985	2,985	2,985	
<b>Total District Clerk Info Technology Requirements</b>	2,985	2,985	2,985	

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>FY 1999 General Obligation</b>				
<b>Non-Departmental</b>	1,470,651	1,530,087		1,530,087
<b>Buildings</b>	1,080,254	1,227,911	231,165	996,746
<b>Total FY 1999 General Obligation</b>	2,550,905	2,757,998	231,165	2,526,833

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>2006 Bond Election - Buildings</b>				
<b>Non-Departmental</b>	6,514,014	6,566,517	4,112	6,562,405
<b>Buildings</b>	135,706,472	167,072,071	91,001,370	76,070,701
<b>Total 2006 Bond Election - Buildings</b>	<b>142,220,486</b>	<b>173,638,588</b>	<b>91,005,482</b>	<b>82,633,106</b>

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<b>2006 Bond Election - Transportation</b>				
<b>Non-Departmental</b>	2,014,435	2,184,869	3,388	2,181,481
<b>Right of Way</b>	6,006,477	6,006,477	2,374,743	3,631,734
<b>Transportation</b>	49,745,701	81,109,312	18,693,850	62,415,462
<b>Total 2006 Bond Election - Transportation</b>	<b>57,766,613</b>	<b>89,300,658</b>	<b>21,071,981</b>	<b>68,228,677</b>



**NONMAJOR GOVERNMENTAL FUNDS**

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Law Library Fund</b>				
<b>Law Library</b>				
Personnel	413,738	413,738	332,201	81,537
Materials & Supplies	647,850	700,500	693,459	7,041
Building Costs	100			
Other	13,500	12,270	11,539	731
Travel - Education	4,000	2,880	2,879	1
Transfers/Reserves/Debt	438,945	432,521		432,521
<b>Total Law Library</b>	<b>1,518,133</b>	<b>1,561,909</b>	<b>1,040,078</b>	<b>521,831</b>
<b>Judicial Law Library</b>				
Materials & Supplies	175,000	150,000	145,429	4,571
<b>Total Judicial Law Library</b>	<b>175,000</b>	<b>150,000</b>	<b>145,429</b>	<b>4,571</b>
<b>Total Law Library Fund</b>	<b>1,693,133</b>	<b>1,711,909</b>	<b>1,185,507</b>	<b>526,402</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Combined Records Preservation / Automation Fund</b>				
Records Preservation / Automation - Filing	4,883,000	5,155,160	1,339,012	3,816,148
Records Preservation / Automation - Convictions	922,264	952,044	696,771	255,273
Records Preservation / Restoration	4,331,401	4,401,920	1,001,045	3,400,875
Court Record Preservation	330,000	330,000	4,441	325,559
District Court Records Technology		100,000		100,000
<b>Total Combined Records Preservation / Automation Fund</b>	<b>10,466,665</b>	<b>10,939,124</b>	<b>3,041,269</b>	<b>7,897,855</b>

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<b>Records Preservation / Automation-Filing</b>				
<b>County Clerk</b>				
Personnel	1,206,133	1,206,133	1,002,260	203,873
Materials & Supplies	243,700	243,700	107,592	136,108
Building Costs	139,318	139,318	375	138,943
Capital Outlay	385,000	405,635	110,008	295,627
Contracts	1,000,000	1,000,000	37,382	962,618
Other	241,000	241,000	54,500	186,500
Travel - Education	75,000	75,000	26,895	48,105
Transfers/Reserves/Debt	1,592,849	1,844,374		1,844,374
<b>Total County Clerk</b>	<b>4,883,000</b>	<b>5,155,160</b>	<b>1,339,012</b>	<b>3,816,148</b>
<b>Total Records Preservation / Automation-Filing</b>	<b>4,883,000</b>	<b>5,155,160</b>	<b>1,339,012</b>	<b>3,816,148</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Records Preservation / Automation - Convictions</b>				
<b>Information Technology</b>				
Personnel	382,092	386,319	386,319	
Capital Outlay	200,000	200,000	155,596	44,404
Transfers/Reserves/Debt	172,454	168,227		168,227
<b>Total Information Technology</b>	<b>754,546</b>	<b>754,546</b>	<b>541,915</b>	<b>212,631</b>
<b>District Clerk</b>				
Personnel	167,718	167,718	154,856	12,862
Transfers/Reserves/Debt		29,780		29,780
<b>Total District Clerk</b>	<b>167,718</b>	<b>197,498</b>	<b>154,856</b>	<b>42,642</b>
<b>Total Records Preservation / Automation - Convictions</b>	<b>922,264</b>	<b>952,044</b>	<b>696,771</b>	<b>255,273</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Records Preservation / Restoration</b>				
<b>County Clerk</b>				
Personnel	1,185,474	1,185,474	917,759	267,715
Materials & Supplies	3,605	3,605	695	2,910
Building Costs	125,000	125,000	66,309	58,691
Capital Outlay	53,065	53,065	16,282	36,783
Contracts	2,064,257	2,064,257		2,064,257
Transfers/Reserves/Debt	900,000	970,519		970,519
<b>Total County Clerk</b>	<b>4,331,401</b>	<b>4,401,920</b>	<b>1,001,045</b>	<b>3,400,875</b>
<b>Total Records Preservation / Restoration</b>	<b>4,331,401</b>	<b>4,401,920</b>	<b>1,001,045</b>	<b>3,400,875</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Court Record Preservation Fund</b>				
District Clerk	225,000	225,000	4,441	220,559
County Clerk	105,000	105,000		105,000
<b>Total Court Record Preservation Fund</b>	<b>330,000</b>	<b>330,000</b>	<b>4,441</b>	<b>325,559</b>

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<b>District Court Records Technology Fund</b>				
<b>District Clerk</b>		<b>100,000</b>		<b>100,000</b>
<b>Total District Court Records Technology Fund</b>		<b>100,000</b>		<b>100,000</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Education Fund</b>				
<b>Sheriff</b>				
Travel - Education	82,477	166,120	100,551	65,569
<b>Total Sheriff</b>	<b>82,477</b>	<b>166,120</b>	<b>100,551</b>	<b>65,569</b>
<b>Sheriff - Confinement</b>				
Travel - Education	4,399	4,399	1,158	3,241
<b>Total Sheriff - Confinement</b>	<b>4,399</b>	<b>4,399</b>	<b>1,158</b>	<b>3,241</b>
<b>Constable Precinct 1</b>				
Travel - Education	1,209	2,460	987	1,473
<b>Total Constable Precinct 1</b>	<b>1,209</b>	<b>2,460</b>	<b>987</b>	<b>1,473</b>
<b>Constable Precinct 2</b>				
Travel - Education	1,270	2,521	2,330	191
<b>Total Constable Precinct 2</b>	<b>1,270</b>	<b>2,521</b>	<b>2,330</b>	<b>191</b>
<b>Constable Precinct 3</b>				
Travel - Education	58	1,241		1,241
<b>Total Constable Precinct 3</b>	<b>58</b>	<b>1,241</b>		<b>1,241</b>
<b>Constable Precinct 4</b>				
Travel - Education	9,312	10,496		10,496
<b>Total Constable Precinct 4</b>	<b>9,312</b>	<b>10,496</b>		<b>10,496</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Constable Precinct 5</b>				
Travel - Education	704	1,678	1,334	344
<b>Total Constable Precinct 5</b>	<b>704</b>	<b>1,678</b>	<b>1,334</b>	<b>344</b>
<b>Constable Precinct 6</b>				
Travel - Education	3,889	4,935	2,834	2,101
<b>Total Constable Precinct 6</b>	<b>3,889</b>	<b>4,935</b>	<b>2,834</b>	<b>2,101</b>
<b>Constable Precinct 7</b>				
Travel - Education	985	2,236	200	2,036
<b>Total Constable Precinct 7</b>	<b>985</b>	<b>2,236</b>	<b>200</b>	<b>2,036</b>
<b>Constable Precinct 8</b>				
Travel - Education	3,007	4,258	621	3,637
<b>Total Constable Precinct 8</b>	<b>3,007</b>	<b>4,258</b>	<b>621</b>	<b>3,637</b>
<b>Probate Court 1</b>				
Travel - Education	8,500	8,500	8,468	32
<b>Total Probate Court 1</b>	<b>8,500</b>	<b>8,500</b>	<b>8,468</b>	<b>32</b>
<b>Probate Court 2</b>				
Travel - Education	8,500	8,500	7,346	1,154
<b>Total Probate Court 2</b>	<b>8,500</b>	<b>8,500</b>	<b>7,346</b>	<b>1,154</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>District Attorney</b>				
Travel - Education	2,774	7,088	3,413	3,675
<b>Total District Attorney</b>	<b>2,774</b>	<b>7,088</b>	<b>3,413</b>	<b>3,675</b>
<b>Total Education Fund</b>	<b>127,084</b>	<b>224,432</b>	<b>129,242</b>	<b>95,190</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Public Health</b>				
<b>Buildings</b>				
Building Costs	307,942	307,942	233,213	74,729
<b>Total Buildings</b>	<b>307,942</b>	<b>307,942</b>	<b>233,213</b>	<b>74,729</b>
<b>Public Health</b>				
Personnel	8,197,286	8,197,286	7,867,138	330,148
Materials & Supplies	1,067,950	1,067,950	877,611	190,339
Building Costs	282,985	282,985	224,290	58,695
Capital Outlay	58,000	58,000	57,137	863
Contracts	447,592	447,592	346,764	100,828
Other	88,020	88,020	65,216	22,804
Travel - Education	68,910	68,910	32,226	36,684
Transfers/Reserves/Debt		518,216		518,216
Cash Match	90,195	295,695	84,507	211,188
Operating Subsidy	1,444,700	1,239,200	794,337	444,863
<b>Total Public Health</b>	<b>11,745,638</b>	<b>12,263,854</b>	<b>10,349,226</b>	<b>1,914,628</b>
<b>Total Public Health</b>	<b>12,053,580</b>	<b>12,571,796</b>	<b>10,582,439</b>	<b>1,989,357</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Combined District Attorney Contracts</b>				
District Attorney Restitution Collection Fee	103,760	138,760	128,951	9,809
District Attorney Law Enforcement	1,964,000	1,964,000	1,931,429	32,571
<b>Total Combined District Attorney Contracts</b>	<b>2,067,760</b>	<b>2,102,760</b>	<b>2,060,380</b>	<b>42,380</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>District Attorney Restitution Collection Fee</b>				
<b>District Attorney</b>				
Transfers/Reserves/Debt	103,760	138,760	128,951	9,809
<b>Total District Attorney</b>	<b>103,760</b>	<b>138,760</b>	<b>128,951</b>	<b>9,809</b>
<b>Total District Attorney Restitution Collection Fee</b>	<b>103,760</b>	<b>138,760</b>	<b>128,951</b>	<b>9,809</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>District Attorney Law Enforcement</b>				
<b>District Attorney</b>				
Personnel	1,518,376	1,542,960	1,542,959	1
Materials & Supplies	58,250	57,250	52,041	5,209
Building Costs	214,157	210,657	198,772	11,885
Capital Outlay	2,000	3,000	481	2,519
Contracts	2,000	9,200	9,200	
Other	53,000	52,517	45,873	6,644
Court Costs	102,000	77,416	73,930	3,486
Travel - Education	11,000	11,000	8,173	2,827
Transfers/Reserves/Debt	3,217			
<b>Total District Attorney</b>	<b>1,964,000</b>	<b>1,964,000</b>	<b>1,931,429</b>	<b>32,571</b>
<b>Total District Attorney Law Enforcement</b>	<b>1,964,000</b>	<b>1,964,000</b>	<b>1,931,429</b>	<b>32,571</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Combined Sheriff Fund</b>				
<b>Sheriff's Inmate Commissary</b>	1,357,133	1,332,684	885,659	447,025
<b>Sheriff Economic Crime</b>	7,569	9,576	9,576	
<b>Sheriff Federal Forfeiture - Treasury</b>	24,351	106,956		106,956
<b>Sheriff Drug Forfeiture - Non DEA</b>	57,459	104,217	12,009	92,208
<b>Sheriff Federal Forfeiture - Justice</b>	57,827	76,077	29,848	46,229
<b>Total Combined Sheriff Fund</b>	1,504,339	1,629,510	937,092	692,418

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Sheriff's Inmate Commissary Fund</b>				
<b>Sheriff - Confinement</b>				
Personnel	600,146	600,146	593,760	6,386
Materials & Supplies	501,266	489,473	275,033	214,440
Capital Outlay	109,773	97,117	1,675	95,442
Contracts	50,000	50,000	9,677	40,323
Other	95,948	95,948	5,514	90,434
<b>Total Sheriff - Confinement</b>	<b>1,357,133</b>	<b>1,332,684</b>	<b>885,659</b>	<b>447,025</b>
<b>Total Sheriff's Inmate Commissary Fund</b>	<b>1,357,133</b>	<b>1,332,684</b>	<b>885,659</b>	<b>447,025</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Sheriff Economic Crime</b>				
<b>Sheriff</b>	7,569	9,576	9,576	
<b>Total Sheriff Economic Crime</b>	7,569	9,576	9,576	

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Sheriff Federal Forfeiture - Treasury Funds</b>				
Sheriff	24,351	106,956		106,956
<b>Total Sheriff Federal Forfeiture - Treasury Funds</b>	24,351	106,956		106,956

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Sheriff Drug Forfeiture - Non DEA</b>				
<b>Sheriff</b>				
Materials & Supplies	17,000	17,000	475	16,525
Capital Outlay	16,459	16,459		16,459
Other	14,000	14,000	11,534	2,466
Court Costs	10,000	50,216		50,216
Transfers/Reserves/Debt		6,542		6,542
<b>Total Sheriff</b>	<b>57,459</b>	<b>104,217</b>	<b>12,009</b>	<b>92,208</b>
<b>Total Sheriff Drug Forfeiture - Non DEA</b>	<b>57,459</b>	<b>104,217</b>	<b>12,009</b>	<b>92,208</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Sheriff Federal Forfeiture - Justice Funds</b>				
Sheriff	57,827	76,077	29,848	46,229
<b>Total Sheriff Federal Forfeiture - Justice Funds</b>	<b>57,827</b>	<b>76,077</b>	<b>29,848</b>	<b>46,229</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Combined Miscellaneous Funds</b>				
125 Forfeitures	1,563,961	1,563,961	379,895	1,184,066
Children's Home	40,291	40,291		40,291
Bail Bond Board	27,600	27,600	23,500	4,100
TDPRS - Title IVE	393,260	419,434	90,378	329,056
Juvenile Probation District	270,387	261,864	61,699	200,165
STOP - Specialized Treatment for Offenders	861,612	866,204	850,264	15,940
SLIAG - Human Services	25,594	25,594	8,604	16,990
FWISD - Truancy	124,163	124,163	116,989	7,174
Historical Commission	5,758	5,758		5,758
Historical Commission Archives	31,628	31,628		31,628
Cemetery Fund	27,361	27,361	100	27,261
District Attorney - JPS Contract	590,839	596,377	571,023	25,354
TC Emergency Service District #1	70,000	71,000	70,989	11

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JPS Correctional Health Admin		186,234	105,508	80,726
DIRECT Program	107,501	121,427		121,427
Medical Examiner Conference Fund	41,988	41,988	27,251	14,737
Sickle Cell Disease	2,861	36,727	23,930	12,797
Misc Donations - Juvenile Probation	29,716	29,716	4,720	24,996
Misc Donations - Human Services	265,878	349,880	327,040	22,840
Human Services - Reliant Energy Donation	15,000	30,000	12,833	17,167
Human Services - First Choice Donation		10,000	6,467	3,533
Human Services - Oncor Donation	64,000	60,015	60,015	
Human Services - Stream Donation	24,500	24,500	23,755	745
Misc Donations - CPS	128,682	125,752	72,566	53,186
Misc Donations - Health Dept	18,186	18,186	2,186	16,000
Misc Donations - Family Court	20,295	20,460	20,458	2
Misc Donations - CRCG	16,016	46,016	13,661	32,355

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Misc Donations - Peace Officers Memorial	20,124	20,124		20,124
ATTF Rental Association Donation	3,735	3,735	1,912	1,823
Contract Elections	283,728	3,069,629	2,225,402	844,227
Elections Chapter 19	326,403	326,403	235,013	91,390
<b>Total Combined Miscellaneous Funds</b>	<b>5,401,067</b>	<b>8,582,027</b>	<b>5,336,157</b>	<b>3,245,870</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>125 Forfeitures</b>				
<b>Self Insurance</b>				
Personnel		10,004	10,004	
Materials & Supplies	10,000	10,508	10,316	192
Capital Outlay	25,000	25,000	1,790	23,210
Other	534,000	523,996	357,336	166,660
Travel - Education	3,000	3,000	449	2,551
Transfers/Reserves/Debt	991,961	991,453		991,453
<b>Total Self Insurance</b>	<b>1,563,961</b>	<b>1,563,961</b>	<b>379,895</b>	<b>1,184,066</b>
<b>Total 125 Forfeitures</b>	<b>1,563,961</b>	<b>1,563,961</b>	<b>379,895</b>	<b>1,184,066</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Children's Home</b>				
<b>Juvenile Services</b>	40,291	40,291		40,291
<b>Total Children's Home</b>	40,291	40,291		40,291

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Bail Bond Board</b>				
<b>Non-Departmental</b>	27,600	27,600	23,500	4,100
<b>Total Bail Bond Board</b>	27,600	27,600	23,500	4,100

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<b>TDPRS - Title IVE</b>				
<b>Child Protective Services</b>	393,260	419,434	90,378	329,056
<b>Total TDPRS - Title IVE</b>	393,260	419,434	90,378	329,056

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Juvenile Probation District</b>				
<b>Juvenile Services</b>				
Personnel	41,984	41,984	39,312	2,672
Materials & Supplies	19,460	24,931	19,254	5,677
Building Costs	3,000	3,000		3,000
Capital Outlay	3,600	3,600	3,133	467
Contracts	2,500	2,500		2,500
Transfers/Reserves/Debt	199,843	185,849		185,849
<b>Total Juvenile Services</b>	<b>270,387</b>	<b>261,864</b>	<b>61,699</b>	<b>200,165</b>
<b>Total Juvenile Probation District</b>	<b>270,387</b>	<b>261,864</b>	<b>61,699</b>	<b>200,165</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>STOP - Specialized Treatment for Offenders</b>				
<b>Juvenile Services</b>	861,612	866,204	850,264	15,940
<b>Total STOP - Specialized Treatment for Offenders</b>	<b>861,612</b>	<b>866,204</b>	<b>850,264</b>	<b>15,940</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>SLIAG - Human Services</b>				
<b>Human Services</b>	25,594	25,594	8,604	16,990
<b>Total SLIAG - Human Services</b>	25,594	25,594	8,604	16,990

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>FWISD - Truancy</b>				
<b>District Attorney</b>	124,163	124,163	116,989	7,174
<b>Total FWISD - Truancy</b>	124,163	124,163	116,989	7,174

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Historical Commission</b>				
<b>Historical Commission</b>	<b>5,758</b>	<b>5,758</b>		<b>5,758</b>
<b>Total Historical Commission</b>	<b>5,758</b>	<b>5,758</b>		<b>5,758</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Historical Commission Archives</b>				
<b>Historical Commission</b>	31,628	31,628		31,628
<b>Total Historical Commission Archives</b>	31,628	31,628		31,628

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Cemetery Fund</b>				
<b>Historical Commission</b>				
Contracts		100	100	
Transfers/Reserves/Debt	27,361	27,261		27,261
<b>Total Historical Commission</b>	<b>27,361</b>	<b>27,361</b>	<b>100</b>	<b>27,261</b>
<b>Total Cemetery Fund</b>	<b>27,361</b>	<b>27,361</b>	<b>100</b>	<b>27,261</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>District Attorney - JPS Contract</b>				
<b>District Attorney</b>				
Personnel	526,586	526,586	522,551	4,035
Materials & Supplies	42,400	42,400	41,162	1,238
Capital Outlay	4,000	8,200	4,294	3,906
Other		2,522	2,521	1
Travel - Education	2,000	2,000	495	1,505
Transfers/Reserves/Debt	15,853	14,669		14,669
<b>Total District Attorney</b>	<b>590,839</b>	<b>596,377</b>	<b>571,023</b>	<b>25,354</b>
<b>Total District Attorney - JPS Contract</b>	<b>590,839</b>	<b>596,377</b>	<b>571,023</b>	<b>25,354</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>TC Emergency Service District #1</b>				
<b>Fire Marshal</b>				
Personnel	70,000	71,000	70,989	11
<b>Total Fire Marshal</b>	<b>70,000</b>	<b>71,000</b>	<b>70,989</b>	<b>11</b>
<b>Total TC Emergency Service District #1</b>	<b>70,000</b>	<b>71,000</b>	<b>70,989</b>	<b>11</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>JPS Correctional Health Administrator</b>				
<b>County Administrator</b>				
Personnel		186,234	105,508	80,726
<b>Total County Administrator</b>		<b>186,234</b>	<b>105,508</b>	<b>80,726</b>
<b>Total JPS Correctional Health Administrator</b>		<b>186,234</b>	<b>105,508</b>	<b>80,726</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>DIRECT Program</b>				
<b>Criminal District Court Support System</b>	107,501	121,427		121,427
<b>Total DIRECT Program</b>	107,501	121,427		121,427

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Medical Examiner Conference Fund</b>				
<b>Medical Examiner</b>	41,988	41,988	27,251	14,737
<b>Total Medical Examiner Conference Fund</b>	41,988	41,988	27,251	14,737

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Sickle Cell Disease</b>				
<b>Public Health</b>	2,861	36,727	23,930	12,797
<b>Total Sickle Cell Disease</b>	2,861	36,727	23,930	12,797

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<b>Misc Donations - Juvenile Probation</b>				
<b>Juvenile Services</b>	29,716	29,716	4,720	24,996
<b>Total Misc Donations - Juvenile Probation</b>	29,716	29,716	4,720	24,996

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Misc Donations - Human Services</b>				
<b>Human Services</b>	265,878	349,880	327,040	22,840
<b>Total Misc Donations - Human Services</b>	265,878	349,880	327,040	22,840

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Human Services - Reliant Energy Donation</b>				
<b>Human Services</b>	15,000	30,000	12,833	17,167
<b>Total Human Services - Reliant Energy Donation</b>	15,000	30,000	12,833	17,167

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<b>Human Services - First Choice Donation</b>				
<b>Human Services</b>		<b>10,000</b>	<b>6,467</b>	<b>3,533</b>
<b>Total Human Services - First Choice Donation</b>		<b>10,000</b>	<b>6,467</b>	<b>3,533</b>

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<b>Human Services - Oncor Donation</b>				
<b>Human Services</b>	64,000	60,015	60,015	
<b>Total Human Services - Oncor Donation</b>	64,000	60,015	60,015	

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<b>Human Services - Stream Donation</b>				
<b>Human Services</b>	24,500	24,500	23,755	745
<b>Total Human Services - Stream Donation</b>	24,500	24,500	23,755	745

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<b>Misc Donations - CPS</b>				
<b>Child Protective Services</b>	128,682	125,752	72,566	53,186
<b>Total Misc Donations - CPS</b>	128,682	125,752	72,566	53,186

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Misc Donations - Health Dept</b>				
<b>Public Health</b>	18,186	18,186	2,186	16,000
<b>Total Misc Donations - Health Dept</b>	18,186	18,186	2,186	16,000

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<b>Misc Donations - Family Court</b>				
<b>Domestic Relations</b>	20,295	20,460	20,458	2
<b>Total Misc Donations - Family Court</b>	20,295	20,460	20,458	2

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Misc Donations - CRCG</b>				
<b>Public Assistance</b>	16,016	46,016	13,661	32,355
<b>Total Misc Donations - CRCG</b>	16,016	46,016	13,661	32,355

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Misc Donations - Peace Officers Memorial</b>				
<b>Peace Officers Memorial</b>				
Transfers/Reserves/Debt	20,124	20,124		20,124
<b>Total Peace Officers Memorial</b>	<b>20,124</b>	<b>20,124</b>		<b>20,124</b>
<b>Total Misc Donations - Peace Officers Memorial</b>	<b>20,124</b>	<b>20,124</b>		<b>20,124</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>ATTF Rental Association Donation</b>				
<b>Sheriff</b>	3,735	3,735	1,912	1,823
<b>Total ATTF Rental Association Donation</b>	3,735	3,735	1,912	1,823

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Contract Elections</b>				
<b>Elections Administration</b>	283,728	3,069,629	2,225,402	844,227
<b>Total Contract Elections</b>	283,728	3,069,629	2,225,402	844,227

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Elections Chapter 19</b>				
<b>Elections Administration</b>	326,403	326,403	235,013	91,390
<b>Total Elections Chapter 19</b>	326,403	326,403	235,013	91,390

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Combined Court Designated Fund</b>				
<b>Courthouse Security</b>	630,000	630,000	621,003	8,997
<b>Graffiti Eradication</b>	1,002	1,002		1,002
<b>Alternate Dispute Resolution</b>	746,309	768,807	350,000	418,807
<b>Probate Contribution</b>	231,248	266,245	156,937	109,308
<b>Justice Court Technology</b>	162,968	161,470	63,089	98,381
<b>Justice Court Building Security</b>	7,450	7,450	6,463	987
<b>Child Abuse Prevention</b>	9,220	9,220		9,220
<b>Family Protection</b>	408,223	408,223		408,223
<b>Guardianship</b>	128,256	128,256	90,000	38,256
<b>Drug and Alcohol Court</b>	174,190	174,190		174,190
<b>County and District Court Technology</b>	57,000	57,000		57,000
<b>Appellate Judicial System</b>	376,490	363,941	197,438	166,503
<b>Total Combined Court Designated Fund</b>	2,932,356	2,975,804	1,484,930	1,490,874

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Courthouse Security Fund</b>				
<b>Non-Departmental</b>				
Transfers/Reserves/Debt	630,000	630,000	621,003	8,997
<b>Total Non-Departmental</b>	<b>630,000</b>	<b>630,000</b>	<b>621,003</b>	<b>8,997</b>
<b>Total Courthouse Security Fund</b>	<b>630,000</b>	<b>630,000</b>	<b>621,003</b>	<b>8,997</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Graffiti Eradication Fund</b>				
<b>Non-Departmental</b>				
Transfers/Reserves/Debt	1,002	1,002		1,002
<b>Total Non-Departmental</b>	<b>1,002</b>	<b>1,002</b>		<b>1,002</b>
<b>Total Graffiti Eradication Fund</b>	<b>1,002</b>	<b>1,002</b>		<b>1,002</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Alternate Dispute Resolution Fund</b>				
<b>Non-Departmental</b>				
Contracts	350,000	350,000	350,000	
Transfers/Reserves/Debt	396,309	418,807		418,807
<b>Total Non-Departmental</b>	<b>746,309</b>	<b>768,807</b>	<b>350,000</b>	<b>418,807</b>
<b>Total Alternate Dispute Resolution Fund</b>	<b>746,309</b>	<b>768,807</b>	<b>350,000</b>	<b>418,807</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Probate Contribution Fund</b>				
<b>Probate Court 1</b>	163,877	181,094	102,679	78,415
<b>Probate Court 2</b>	67,371	85,151	54,258	30,893
<b>Total Probate Contribution Fund</b>	231,248	266,245	156,937	109,308

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Justice Court Technology Fund</b>				
<b>Information Technology</b>				
Capital Outlay	162,968	161,470	63,089	98,381
<b>Total Information Technology</b>	<b>162,968</b>	<b>161,470</b>	<b>63,089</b>	<b>98,381</b>
<b>Total Justice Court Technology Fund</b>	<b>162,968</b>	<b>161,470</b>	<b>63,089</b>	<b>98,381</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Justice Court Building Security</b>				
<b>Non-Departmental</b>				
Transfers/Reserves/Debt	7,450	7,450	6,463	987
<b>Total Non-Departmental</b>	<b>7,450</b>	<b>7,450</b>	<b>6,463</b>	<b>987</b>
<b>Total Justice Court Building Security</b>	<b>7,450</b>	<b>7,450</b>	<b>6,463</b>	<b>987</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Child Abuse Prevention Fund</b>				
<b>Non-Departmental</b>	9,220	9,220		9,220
<b>Total Child Abuse Prevention Fund</b>	9,220	9,220		9,220

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Family Protection</b>				
<b>Non-Departmental</b>	408,223	408,223		408,223
<b>Total Family Protection</b>	408,223	408,223		408,223

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Guardianship</b>				
<b>Non-Departmental</b>	128,256	128,256	90,000	38,256
<b>Total Guardianship</b>	128,256	128,256	90,000	38,256

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Drug and Alcohol Court</b>				
323RD District Court	87,095	87,095		87,095
Criminal District Court Support System	87,095	87,095		87,095
<b>Total Drug and Alcohol Court</b>	<b>174,190</b>	<b>174,190</b>		<b>174,190</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>County and District Court Technology Fund</b>				
District Clerk	25,000	25,000		25,000
County Clerk	32,000	32,000		32,000
<b>Total County and District Court Technology Fund</b>	<b>57,000</b>	<b>57,000</b>		<b>57,000</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Appellate Judicial System Fund</b>				
<b>Appeals Court</b>	376,490	363,941	197,438	166,503
<b>Total Appellate Judicial System Fund</b>	376,490	363,941	197,438	166,503

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Vehicle Inventory Tax Fund</b>				
<b>Tax Assessor / Collector</b>				
Personnel	52,452	53,362	53,362	
Capital Outlay	100,000	100,000	2,912	97,088
Contracts	175,000	175,000		175,000
Travel - Education	90,386	89,476	465	89,011
Transfers/Reserves/Debt	68,565	117,963		117,963
<b>Total Tax Assessor / Collector</b>	<b>486,403</b>	<b>535,801</b>	<b>56,739</b>	<b>479,062</b>
<b>Total Vehicle Inventory Tax Fund</b>	<b>486,403</b>	<b>535,801</b>	<b>56,739</b>	<b>479,062</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Consumer Health Fund</b>				
<b>Public Health</b>				
Personnel	668,835	668,835	653,601	15,234
Materials & Supplies	8,800	8,800	889	7,911
Capital Outlay	35,500	35,500	634	34,866
Other	39,900	39,900	39,014	886
Travel - Education	4,700	4,700	2,038	2,662
Transfers/Reserves/Debt	403,836	450,345		450,345
<b>Total Public Health</b>	<b>1,161,571</b>	<b>1,208,080</b>	<b>696,176</b>	<b>511,904</b>
<b>Total Consumer Health Fund</b>	<b>1,161,571</b>	<b>1,208,080</b>	<b>696,176</b>	<b>511,904</b>



**PROPRIETARY FUNDS**

**ENTERPRISE FUND**

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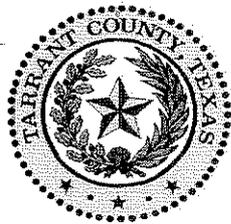
	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Combined Resource Connection Funds</b>				
<b>Resource Connection</b>	3,264,493	3,468,320	2,688,222	780,098
<b>Oil &amp; Gas Royalty - Resource Connection</b>	1,411,678	1,651,691	82,950	1,568,741
<b>Total Combined Resource Connection Funds</b>	4,676,171	5,120,011	2,771,202	2,348,809

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Resource Connection</b>				
<b>Non-Departmental</b>				
Transfers/Reserves/Debt	460,000	460,000		460,000
<b>Total Non-Departmental</b>	<b>460,000</b>	<b>460,000</b>		<b>460,000</b>
<b>Resource Connection</b>				
Personnel	1,154,187	1,084,886	975,843	109,043
Materials & Supplies	42,975	42,175	40,489	1,686
Building Costs	1,405,270	1,437,461	1,369,371	68,090
Capital Outlay	61,000	149,957	108,297	41,660
Contracts	69,000	137,661	133,682	3,979
Other	59,500	59,500	54,091	5,409
Travel - Education	3,500	6,459	6,449	10
Transfers/Reserves/Debt	9,061	90,221		90,221
<b>Total Resource Connection</b>	<b>2,804,493</b>	<b>3,008,320</b>	<b>2,688,222</b>	<b>320,098</b>
<b>Total Resource Connection</b>	<b>3,264,493</b>	<b>3,468,320</b>	<b>2,688,222</b>	<b>780,098</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Oil &amp; Gas Royalty - Resource Connection</b>				
<b>Non-Departmental</b>	1,087,100	435,113		435,113
<b>Resource Connection</b>	324,578	1,216,578	82,950	1,133,628
<b>Total Oil &amp; Gas Royalty - Resource Connection</b>	1,411,678	1,651,691	82,950	1,568,741



**INTERNAL SERVICE FUNDS**

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Employee Group Insurance - Medical</b>				
<b>Non-Departmental</b>	425,000	425,000	389,739	35,261
<b>Self Insurance</b>	69,586,838	69,586,838	63,565,872	6,020,966
<b>Total Employee Group Insurance - Medical</b>	70,011,838	70,011,838	63,955,611	6,056,227

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Combined Self Insurance Fund</b>				
Self Insurance	669,557	669,557	260,137	409,420
Self Insurance Liability	3,069,632	3,069,632		3,069,632
County Clerk Professional Liability	669,214	669,214		669,214
District Clerk Professional Liability	773,064	773,064	77,171	695,893
<b>Total Combined Self Insurance Fund</b>	<b>5,181,467</b>	<b>5,181,467</b>	<b>337,308</b>	<b>4,844,159</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Self Insurance</b>				
<b>Self Insurance</b>				
Capital Outlay	150,000	150,000	85,181	64,819
Contracts	20,000	20,000	6,667	13,333
Other	399,557	399,557	164,365	235,192
Court Costs	100,000	100,000	3,924	96,076
<b>Total Self Insurance</b>	<b>669,557</b>	<b>669,557</b>	<b>260,137</b>	<b>409,420</b>
<b>Total Self Insurance</b>	<b>669,557</b>	<b>669,557</b>	<b>260,137</b>	<b>409,420</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Self Insurance Liability</b>				
<b>Self Insurance</b>				
Other	200,000	200,000		200,000
Transfers/Reserves/Debt	2,869,632	2,869,632		2,869,632
<b>Total Self Insurance</b>	<b>3,069,632</b>	<b>3,069,632</b>		<b>3,069,632</b>
<b>Total Self Insurance Liability</b>	<b>3,069,632</b>	<b>3,069,632</b>		<b>3,069,632</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>County Clerk Professional Liability</b>				
<b>County Clerk</b>				
Transfers/Reserves/Debt	669,214	669,214		669,214
<b>Total County Clerk</b>	<b>669,214</b>	<b>669,214</b>		<b>669,214</b>
<b>Total County Clerk Professional Liability</b>	<b>669,214</b>	<b>669,214</b>		<b>669,214</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>District Clerk Professional Liability</b>				
<b>District Clerk</b>				
Materials & Supplies		2,952	2,952	
Court Costs	125,000	125,000	74,219	50,781
Transfers/Reserves/Debt	648,064	645,112		645,112
<b>Total District Clerk</b>	<b>773,064</b>	<b>773,064</b>	<b>77,171</b>	<b>695,893</b>
<b>Total District Clerk Professional Liability</b>	<b>773,064</b>	<b>773,064</b>	<b>77,171</b>	<b>695,893</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Workers Compensation / Self Insurance</b>				
<b>Self Insurance</b>				
Materials & Supplies	5,000	5,000	200	4,800
Contracts	190,000	213,491	213,490	1
Other	7,095,531	7,072,040	2,897,867	4,174,173
<b>Total Self Insurance</b>	<b>7,290,531</b>	<b>7,290,531</b>	<b>3,111,557</b>	<b>4,178,974</b>
<b>Total Workers Compensation / Self Insurance</b>	<b>7,290,531</b>	<b>7,290,531</b>	<b>3,111,557</b>	<b>4,178,974</b>

