



TARRANT COUNTY, TEXAS

Budget Detail Report
For the fiscal year ended September 30, 2009

TARRANT COUNTY, TEXAS

BUDGET DETAIL REPORT

Fiscal Year Ended September 30, 2009

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
09/30/2009**

	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
General Fund				
County Judge				
Personnel	790,495	790,695	739,745	50,950
Materials & Supplies	11,196	10,996	6,407	4,589
Other	1,500	1,500	1,013	487
Travel - Education	24,650	24,650	12,426	12,224
Total County Judge	827,841	827,841	759,591	68,250
County Administrator				
Personnel	1,592,859	1,592,859	1,590,941	1,918
Materials & Supplies	30,000	30,000	18,396	11,604
Building Costs	4,850	4,850	4,494	356
Contracts	81,000	81,000	56,104	24,896
Other	31,100	31,100	19,612	11,488
Travel - Education	24,000	24,000	14,165	9,835
Total County Administrator	1,763,809	1,763,809	1,703,712	60,097
Non-Departmental				
Personnel	6,815,000	6,969,547	6,969,547	
Materials & Supplies	186,549	186,549	173,660	12,889
Contracts	3,013,104	2,930,341	2,799,520	130,821
Other	745,066	745,066	675,918	69,148
Court Costs	10,000	10,000		10,000
Transfers / Reserves / Debt	54,768,622	54,201,285	32,446,622	21,754,663
Operating Subsidy	62,457	140,576	140,576	
Total Non-Departmental	65,600,798	65,183,364	43,205,843	21,977,521

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	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Auditor				
Personnel	5,223,010	5,219,963	5,198,879	21,084
Materials & Supplies	73,290	73,290	71,241	2,049
Other		3,047	2,596	451
Travel - Education	41,350	41,350	26,157	15,193
Total Auditor	5,337,650	5,337,650	5,298,873	38,777
Budget / Risk Management				
Personnel	668,765	626,789	541,613	85,176
Materials & Supplies	5,105	5,105	4,697	408
Travel - Education	3,000	3,000	1,593	1,407
Total Budget / Risk Management	676,870	634,894	547,903	86,991
Tax Assessor / Collector				
Personnel	10,730,924	10,730,924	10,553,080	177,844
Materials & Supplies	936,015	935,865	861,075	74,790
Building Costs	6,027	6,177	6,136	41
Contracts	114,000	137,000	105,750	31,250
Other	415,772	392,772	360,681	32,091
Travel - Education	45,000	45,000	23,043	21,957
Total Tax Assessor / Collector	12,247,738	12,247,738	11,909,765	337,973
Elections Administration				
Personnel	2,335,533	2,335,533	2,187,011	148,522
Materials & Supplies	457,633	457,633	290,852	166,781
Building Costs	42,000	42,000	37,136	4,864
Contracts	400	400	26	374
Other	1,962,604	1,962,604	1,723,959	238,645
Travel - Education	3,500	3,500	3,308	192

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Total Elections Administration	4,801,670	4,801,670	4,242,292	559,378
Information Technology				
Personnel	17,848,877	18,001,893	17,599,849	402,044
Materials & Supplies	452,139	452,139	313,526	138,613
Building Costs	936,057	936,057	830,976	105,081
Contracts	3,233,600	3,233,600	2,468,622	764,978
Other	6,799,745	6,799,745	5,552,624	1,247,121
Travel - Education	638,752	638,752	463,998	174,754
Total Information Technology	29,909,170	30,062,186	27,229,595	2,832,591
Human Resources				
Personnel	2,145,000	2,143,139	2,133,230	9,909
Materials & Supplies	143,614	143,614	72,754	70,860
Contracts	122,000	122,000	69,238	52,762
Other	38,750	40,611	26,231	14,380
Travel - Education	27,000	27,000	19,907	7,093
Total Human Resources	2,476,364	2,476,364	2,321,360	155,004
Purchasing				
Personnel	1,733,824	1,733,824	1,729,210	4,614
Materials & Supplies	20,481	20,481	17,242	3,239
Other	21,096	21,096	16,668	4,428
Travel - Education	20,163	20,163	12,365	7,798
Total Purchasing	1,795,564	1,795,564	1,775,485	20,079
Facilities				
Personnel	2,651,072	2,701,327	2,479,369	221,958
Materials & Supplies	364,310	393,510	334,676	58,834

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	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Building Costs	95,996	95,996	50,720	45,276
Contracts	50,000	50,000	38,720	11,280
Other	137,132	136,332	112,133	24,199
Travel - Education	46,460	46,460	31,599	14,861
Total Facilities	3,344,970	3,423,625	3,047,217	376,408
Sheriff				
Personnel	31,816,985	31,966,077	30,973,626	992,451
Materials & Supplies	632,299	643,299	600,226	43,073
Building Costs	140,637	140,637	133,484	7,153
Contracts	230,628	214,128	206,008	8,120
Other	1,431,136	1,420,136	883,641	536,495
Court Costs	51,075	51,075	35,325	15,750
Travel - Education	133,050	149,550	140,072	9,478
Cash Match	59,762	69,252	69,248	4
perating Subsidy	65,000	65,000	62,284	2,716
Total Sheriff	34,560,572	34,719,154	33,103,914	1,615,240
Sheriff - Confinement				
Personnel	57,185,747	56,916,502	54,641,544	2,274,958
Materials & Supplies	1,148,613	1,148,613	1,121,451	27,162
Building Costs	57,617	57,617	49,803	7,814
Contracts	6,643,175	6,643,175	6,425,296	217,879
Other	116,402	116,402	60,571	55,831
Court Costs	10,000	10,000	4,048	5,952
Travel - Education	15,500	15,500	15,215	285
Total Sheriff - Confinement	65,177,054	64,907,809	62,317,928	2,589,881
Constable Precinct 1				
Personnel	993,064	993,064	987,554	5,510

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	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Materials & Supplies	13,850	13,850	10,542	3,308
Other	52,850	52,850	30,074	22,776
Travel - Education	5,500	5,500	4,990	510
Total Constable Precinct 1	1,065,264	1,065,264	1,033,160	32,104
Constable Precinct 2				
Personnel	885,807	885,807	856,298	29,509
Materials & Supplies	16,154	16,154	14,798	1,356
Other	34,450	34,450	30,547	3,903
Travel - Education	2,280	2,280	1,284	996
Total Constable Precinct 2	938,691	938,691	902,927	35,764
Constable Precinct 3				
Personnel	890,756	890,756	884,040	6,716
Materials & Supplies	28,360	28,360	24,237	4,123
Other	40,600	40,600	40,266	334
Travel - Education	3,850	3,850	3,441	409
Total Constable Precinct 3	963,566	963,566	951,984	11,582
Constable Precinct 4				
Personnel	701,595	701,595	684,191	17,404
Materials & Supplies	12,264	12,664	12,424	240
Other	44,500	44,100	25,829	18,271
Travel - Education	3,300	3,300	2,767	533
Total Constable Precinct 4	761,659	761,659	725,211	36,448
Constable Precinct 5				
Personnel	577,565	577,565	560,581	16,984
Materials & Supplies	9,135	9,135	8,677	458

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Other	28,100	28,100	16,131	11,969
Travel - Education	2,500	2,500	2,481	19
Total Constable Precinct 5	617,300	617,300	587,870	29,430
Constable Precinct 6				
Personnel	697,299	701,439	701,439	
Materials & Supplies	13,143	14,043	12,197	1,846
Other	38,350	37,450	24,009	13,441
Travel - Education	3,850	3,850	3,833	17
Total Constable Precinct 6	752,642	756,782	741,478	15,304
Constable Precinct 7				
Personnel	805,328	799,985	789,978	10,007
Materials & Supplies	15,765	15,765	15,024	741
Other	51,200	51,200	33,788	17,412
Travel - Education	4,500	4,500	4,466	34
Total Constable Precinct 7	876,793	871,450	843,256	28,194
Constable Precinct 8				
Personnel	820,837	820,837	813,814	7,023
Materials & Supplies	9,954	9,954	9,622	332
Other	48,985	48,985	21,134	27,851
Travel - Education	4,000	4,000	3,979	21
Total Constable Precinct 8	883,776	883,776	848,549	35,227
Medical Examiner				
Personnel	5,089,673	5,089,673	4,978,946	110,727
Materials & Supplies	411,343	411,343	401,615	9,728
Contracts	969,988	969,988	967,639	2,349

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Other	439,531	439,531	419,969	19,562
Travel - Education	50,000	50,000	45,384	4,616
Total Medical Examiner	6,960,535	6,960,535	6,813,553	146,982
Fire Marshal				
Personnel	290,970	292,173	292,173	
Materials & Supplies	13,437	15,437	13,793	1,644
Other	24,900	22,900	10,153	12,747
Court Costs	100	100	93	7
Travel - Education	6,000	6,000	4,938	1,062
Total Fire Marshal	335,407	336,610	321,150	15,460
Community Supervision				
Materials & Supplies	21,000	21,000	19,355	1,645
Total Community Supervision	21,000	21,000	19,355	1,645
Juvenile Services				
Personnel	13,233,563	13,180,342	13,111,537	68,805
Materials & Supplies	607,530	607,530	552,430	55,100
Building Costs	79,930	79,930	79,102	828
Contracts	1,519,100	1,519,100	1,502,973	16,127
Other	99,477	99,477	91,180	8,297
Travel - Education	46,000	46,000	44,216	1,784
Cash Match	20,877	74,098	73,334	764
Operating Subsidy	2,499,982	2,499,982	2,440,918	59,064
Total Juvenile Services	18,106,459	18,106,459	17,895,690	210,769
Pretrial Services				
Personnel	1,103,546	1,103,546	1,100,904	2,642

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Materials & Supplies	13,289	13,389	13,373	16
Travel - Education	6,000	5,900	4,126	1,774
Total Pretrial Services	1,122,835	1,122,835	1,118,403	4,432
Buildings				
Personnel	3,682,381	3,632,926	3,452,135	180,791
Materials & Supplies	298,120	298,420	248,151	50,269
Building Costs	16,836,209	16,812,709	14,604,279	2,208,430
Contracts	378,685	347,205	216,901	130,304
Other	256,500	285,500	215,200	70,300
Total Buildings	21,451,895	21,376,760	18,736,666	2,640,094
17TH District Court				
Personnel	225,842	225,863	225,862	1
Materials & Supplies	2,470	3,995	3,995	
Travel - Education	3,500	1,954	1,642	312
Total 17TH District Court	231,812	231,812	231,499	313
48TH District Court				
Personnel	225,842	225,842	225,772	70
Materials & Supplies	2,675	2,675	2,403	272
Travel - Education	5,000	5,000	586	4,414
Total 48TH District Court	233,517	233,517	228,761	4,756
67TH District Court				
Personnel	211,818	211,818	209,925	1,893
Materials & Supplies	1,825	1,825	1,672	153
Travel - Education	3,500	3,500	3,200	300

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Total 67TH District Court	217,143	217,143	214,797	2,346
96TH District Court				
Personnel	218,429	218,429	216,905	1,524
Materials & Supplies	2,875	2,875	2,715	160
Travel - Education	2,400	2,400	894	1,506
Total 96TH District Court	223,704	223,704	220,514	3,190
141ST District Court				
Personnel	212,412	212,412	204,557	7,855
Materials & Supplies	2,671	3,471	3,220	251
Court Costs		750	750	
Travel - Education	3,500	2,700	1,826	874
Total 141ST District Court	218,583	219,333	210,353	8,980
153RD District Court				
Personnel	220,075	220,075	219,598	477
Materials & Supplies	2,500	2,500	2,323	177
Travel - Education	2,450	2,450	776	1,674
Total 153RD District Court	225,025	225,025	222,697	2,328
236TH District Court				
Personnel	225,842	225,842	224,897	945
Materials & Supplies	4,445	4,445	3,881	564
Court Costs	10,000	10,000	4,860	5,140
Travel - Education	2,500	2,500	1,989	511
Total 236TH District Court	242,787	242,787	235,627	7,160

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342ND District Court				
Personnel	218,429	218,429	217,122	1,307
Materials & Supplies	1,325	1,817	1,812	5
Travel - Education	3,500	3,008	673	2,335
Total 342ND District Court	223,254	223,254	219,607	3,647
348TH District Court				
Personnel	225,842	226,376	226,376	
Materials & Supplies	1,850	1,850	1,623	227
Travel - Education	3,500	2,966	2,663	303
Total 348TH District Court	231,192	231,192	230,662	530
352ND District Court				
Personnel	220,648	220,648	220,445	203
Materials & Supplies	2,800	2,663	2,659	4
Travel - Education	5,000	5,137	3,715	1,422
Total 352ND District Court	228,448	228,448	226,819	1,629
Criminal District Court 1				
Personnel	298,245	298,245	295,917	2,328
Materials & Supplies	5,249	5,249	5,001	248
Court Costs	842,200	1,187,027	1,137,125	49,902
Travel - Education	3,500	3,500	1,086	2,414
Total Criminal District Court 1	1,149,194	1,494,021	1,439,129	54,892
Criminal District Court 2				
Personnel	345,588	345,588	344,565	1,023
Materials & Supplies	4,501	4,501	4,332	169

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Court Costs	1,021,500	851,500	795,935	55,565
Travel - Education	3,500	3,500	3,306	194
Total Criminal District Court 2	1,375,089	1,205,089	1,148,138	56,951
Criminal District Court 3				
Personnel	300,072	187,781	187,781	
Materials & Supplies	3,550	3,550	3,529	21
Contracts		84,460	84,459	1
Court Costs	1,131,000	1,271,000	1,265,675	5,325
Travel - Education	3,500	951	465	486
Total Criminal District Court 3	1,438,122	1,547,742	1,541,909	5,833
Criminal District Court 4				
Personnel	271,094	271,094	210,182	60,912
Materials & Supplies	2,971	2,971	2,384	587
Court Costs	837,000	1,201,695	1,181,376	20,319
Travel - Education	3,500	3,500	650	2,850
Total Criminal District Court 4	1,114,565	1,479,260	1,394,592	84,668
213TH District Court				
Personnel	290,598	290,598	283,991	6,607
Materials & Supplies	4,021	4,021	3,688	333
Court Costs	854,000	984,000	983,702	298
Travel - Education	2,550	2,550	1,640	910
Total 213TH District Court	1,151,169	1,281,169	1,273,021	8,148
297TH District Court				
Personnel	381,557	393,726	393,726	
Materials & Supplies	3,250	3,250	3,050	200

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Court Costs	824,500	1,145,721	1,142,308	3,413
Travel - Education	3,100	639	638	1
Total 297TH District Court	1,212,407	1,543,336	1,539,722	3,614
371ST District Court				
Personnel	288,710	288,710	287,219	1,491
Materials & Supplies	4,025	4,025	3,015	1,010
Court Costs	1,151,750	1,029,250	1,019,007	10,243
Travel - Education	3,500	3,500	556	2,944
Total 371ST District Court	1,447,985	1,325,485	1,309,797	15,688
372ND District Court				
Personnel	220,648	220,648	220,213	435
Materials & Supplies	3,580	3,580	2,138	1,442
Court Costs	1,031,500	1,031,500	1,024,969	6,531
Travel - Education	3,500	3,500	276	3,224
Total 372ND District Court	1,259,228	1,259,228	1,247,596	11,632
396TH District Court				
Personnel	228,141	228,141	224,753	3,388
Materials & Supplies	3,225	3,725	3,530	195
Court Costs	1,069,000	1,109,000	1,106,053	2,947
Travel - Education	3,500	3,000	2,985	15
Total 396TH District Court	1,303,866	1,343,866	1,337,321	6,545
Magistrate Court				
Personnel	571,268	571,268	570,908	360
Materials & Supplies	3,550	3,550	2,837	713
Contracts	87,804	87,804	40,852	46,952

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Travel - Education	3,500	3,500		3,500
Total Magistrate Court	666,122	666,122	614,597	51,525
231ST District Court				
Personnel	364,705	373,066	373,066	
Materials & Supplies	2,960	3,160	2,951	209
Court Costs	135,000	185,000	182,600	2,400
Travel - Education	4,500	4,300	2,234	2,066
Total 231ST District Court	507,165	565,526	560,851	4,675
233RD District Court				
Personnel	363,224	363,224	362,703	521
Materials & Supplies	2,230	2,230	1,675	555
Court Costs	132,000	134,500	132,754	1,746
Travel - Education	4,500	4,500	790	3,710
Total 233RD District Court	501,954	504,454	497,922	6,532
322ND District Court				
Personnel	369,828	369,828	358,869	10,959
Materials & Supplies	3,800	3,800	3,112	688
Court Costs	143,900	195,900	195,106	794
Travel - Education	4,500	4,500	2,834	1,666
Total 322ND District Court	522,028	574,028	559,921	14,107
323RD District Court				
Personnel	720,116	720,116	719,570	546
Materials & Supplies	3,550	3,683	3,682	1
Contracts	15,000	15,000	15,000	
Court Costs	2,176,300	2,110,300	1,962,882	147,418

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Travel - Education	5,000	4,867	3,411	1,456
Total 323RD District Court	2,919,966	2,853,966	2,704,545	149,421
324TH District Court				
Personnel	441,345	441,345	439,247	2,098
Materials & Supplies	3,200	3,200	2,743	457
Court Costs	154,000	178,295	177,160	1,135
Travel - Education	5,000	5,000	1,873	3,127
Total 324TH District Court	603,545	627,840	621,023	6,817
325TH District Court				
Personnel	377,244	382,731	382,730	1
Materials & Supplies	3,668	3,668	3,665	3
Court Costs	141,500	171,080	163,894	7,186
Travel - Education	4,500	4,500	1,597	2,903
Total 325TH District Court	526,912	561,979	551,886	10,093
360TH District Court				
Personnel	359,605	359,605	358,599	1,006
Materials & Supplies	4,279	4,279	3,382	897
Court Costs	142,000	166,000	165,250	750
Travel - Education	6,000	5,000	2,811	2,189
Total 360TH District Court	511,884	534,884	530,042	4,842
Special Judges				
Personnel		6,459	2,066	4,393
Contracts	350,000	342,100	280,577	61,523
Court Costs	6,000			
Travel - Education	30,000	30,000	27,296	2,704

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Total Special Judges	386,000	378,559	309,939	68,620
Criminal District Court Support				
Personnel	596,265	596,265	571,999	24,266
Materials & Supplies	4,092	4,142	4,089	53
Contracts	100,000			
Travel - Education	5,500	5,450	3,258	2,192
Cash Match	16,000			
Operating Subsidy		89,000	263	88,737
Total Criminal District Court Support	721,857	694,857	579,609	115,248
Grand Jury				
Personnel	123,191	123,191	122,104	1,087
Materials & Supplies	1,800	1,800	1,557	243
Total Grand Jury	124,991	124,991	123,661	1,330
Criminal Attorney Appointment				
Personnel	640,348	640,348	635,306	5,042
Materials & Supplies	7,532	7,876	7,646	230
Court Costs	3,000	2,645	1,517	1,128
Travel - Education	1,800	1,811	1,811	
Total Criminal Attorney Appointment	652,680	652,680	646,280	6,400
Criminal Mental Health Court				
Personnel		85,979	85,979	
Operating Subsidy		38,532	35,492	3,040
Total Criminal Mental Health Court	-	124,511	121,471	3,040

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	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
County Court at Law #1				
Personnel	367,574	380,344	380,343	1
Materials & Supplies	1,625	1,685	1,671	14
Court Costs	8,077	6,720	6,720	
Travel - Education	2,500	2,440	2,071	369
Total County Court at Law #1	379,776	391,189	390,805	384
County Court at Law #2				
Personnel	358,072	366,165	365,726	439
Materials & Supplies	2,310	3,110	2,459	651
Court Costs	8,077	560	560	
Travel - Education	3,315	2,515	563	1,952
Total County Court at Law #2	371,774	372,350	369,308	3,042
County Court at Law #3				
Personnel	380,852	389,547	382,891	6,656
Materials & Supplies	1,795	1,830	1,825	5
Court Costs	8,077			
Travel - Education	3,500	3,465	2,366	1,099
Total County Court at Law #3	394,224	394,842	387,082	7,760
County Criminal Court #1				
Personnel	442,479	450,803	445,731	5,072
Materials & Supplies	2,971	2,971	2,303	668
Court Costs	168,127	195,330	192,827	2,503
Travel - Education	3,500	3,500	690	2,810
Total County Criminal Court #1	617,077	652,604	641,551	11,053

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	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
County Criminal Court #2				
Personnel	300,223	308,014	307,264	750
Materials & Supplies	1,805	1,805	1,690	115
Contracts	6,000	6,000		6,000
Court Costs	177,027	177,290	172,225	5,065
Travel - Education	3,500	3,500		3,500
Total County Criminal Court #2	488,555	496,609	481,179	15,430
County Criminal Court #3				
Personnel	377,622	386,317	378,525	7,792
Materials & Supplies	2,611	2,611	1,920	691
Court Costs	188,877	214,800	209,243	5,557
Travel - Education	3,500	3,500	115	3,385
Total County Criminal Court #3	572,610	607,228	589,803	17,425
County Criminal Court #4				
Personnel	354,842	363,236	357,038	6,198
Materials & Supplies	3,045	3,045	1,925	1,120
Court Costs	201,327	201,030	197,338	3,692
Travel - Education	3,500	3,500	1,489	2,011
Total County Criminal Court #4	562,714	570,811	557,790	13,021
County Criminal Court #5				
Personnel	365,053	373,447	369,068	4,379
Materials & Supplies	4,191	4,191	4,097	94
Contracts	98,762	98,762	98,762	
Court Costs	445,577	613,280	608,367	4,913
Travel - Education	4,000	4,000	1,197	2,803
Cash Match	167,162	167,162	146,174	20,988

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	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Total County Criminal Court #5	1,084,745	1,260,842	1,227,665	33,177
County Criminal Court #6				
Personnel	307,435	314,020	309,931	4,089
Materials & Supplies	3,250	3,250	1,782	1,468
Contracts	6,000	6,000	340	5,660
Court Costs	225,427	224,310	221,921	2,389
Travel - Education	3,500	3,500	2,060	1,440
Total County Criminal Court #6	545,612	551,080	536,034	15,046
County Criminal Court #7				
Personnel	365,872	373,965	369,849	4,116
Materials & Supplies	2,730	2,985	2,922	63
Court Costs	212,927	224,410	222,665	1,745
Travel - Education	3,500	3,245	1,102	2,143
Total County Criminal Court #7	585,029	604,605	596,538	8,067
County Criminal Court #8				
Personnel	372,428	378,712	377,327	1,385
Materials & Supplies	2,976	3,076	2,981	95
Court Costs	166,427	205,590	205,175	415
Travel - Education	3,000	2,900	2,887	13
Total County Criminal Court #8	544,831	590,278	588,370	1,908
County Criminal Court #9				
Personnel	377,622	385,459	384,824	635
Materials & Supplies	3,370	3,370	3,178	192
Court Costs	157,500	190,220	188,833	1,387
Travel - Education	3,500	3,500	3,344	156

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	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Total County Criminal Court #9	541,992	582,549	580,179	2,370
County Criminal Court #10				
Personnel	365,872	374,567	366,886	7,681
Materials & Supplies	1,946	1,946	1,714	232
Contracts	1,000	1,000		1,000
Court Costs	159,077	196,000	191,560	4,440
Travel - Education	3,000	3,000	326	2,674
Total County Criminal Court #10	530,895	576,513	560,486	16,027
Probate Court 1				
Personnel	1,219,382	1,219,382	1,218,193	1,189
Materials & Supplies	14,627	14,627	10,718	3,909
Contracts	123,132	123,132	123,132	
Court Costs	231,000	231,000	159,244	71,756
Total Probate Court 1	1,588,141	1,588,141	1,511,287	76,854
Probate Court 2				
Personnel	1,071,897	1,070,040	1,059,634	10,406
Materials & Supplies	14,040	14,292	14,292	
Contracts	158,135	166,640	166,150	490
Court Costs	200,700	217,700	217,653	47
Total Probate Court 2	1,444,772	1,468,672	1,457,729	10,943
Justice of the Peace Pct. 1				
Personnel	566,316	570,083	554,415	15,668
Materials & Supplies	24,692	24,692	24,406	286
Court Costs	7,999	9,144	7,792	1,352
Travel - Education	6,280	6,280	4,944	1,336

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	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Total Justice of the Peace Pct. 1	605,287	610,199	591,557	18,642
Justice of the Peace Pct. 2				
Personnel	518,313	525,252	525,251	1
Materials & Supplies	20,060	21,490	21,417	73
Court Costs	7,831	950	937	13
Travel - Education	4,500	3,960	3,953	7
Total Justice of the Peace Pct. 2	550,704	551,652	551,558	94
Justice of the Peace Pct. 3				
Personnel	507,340	511,645	504,128	7,517
Materials & Supplies	18,309	18,659	18,254	405
Court Costs	5,349	1,000	1,000	
Travel - Education	5,200	5,200	4,182	1,018
Total Justice of the Peace Pct. 3	536,198	536,504	527,564	8,940
Justice of the Peace Pct. 4				
Personnel	530,758	551,619	551,619	
Materials & Supplies	16,036	16,104	15,817	287
Court Costs	5,400	2,994	2,993	1
Travel - Education	5,600	4,810	4,806	4
Total Justice of the Peace Pct. 4	557,794	575,527	575,235	292
Justice of the Peace Pct. 5				
Personnel	347,223	352,246	347,391	4,855
Materials & Supplies	6,500	6,500	5,389	1,111
Court Costs	5,300	634	463	171
Travel - Education	4,500	4,500	3,552	948

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	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Total Justice of the Peace Pct. 5	363,523	363,880	356,795	7,085
Justice of the Peace Pct. 6				
Personnel	411,994	417,028	402,022	15,006
Materials & Supplies	13,380	13,580	12,923	657
Court Costs	5,200	524	374	150
Travel - Education	2,100	1,900	1,259	641
Total Justice of the Peace Pct. 6	432,674	433,032	416,578	16,454
Justice of the Peace Pct. 7				
Personnel	570,409	575,612	486,780	88,832
Materials & Supplies	25,971	25,971	25,619	352
Court Costs	5,234	401	297	104
Travel - Education	6,000	5,835	3,574	2,261
Total Justice of the Peace Pct. 7	607,614	607,819	516,270	91,549
Justice of the Peace Pct. 8				
Personnel	454,701	458,972	424,728	34,244
Materials & Supplies	12,984	12,984	12,750	234
Court Costs	4,899	1,334	1,333	1
Travel - Education	4,250	3,649	2,890	759
Total Justice of the Peace Pct. 8	476,834	476,939	441,701	35,238
District Attorney				
Personnel	29,692,488	29,658,445	29,476,811	181,634
Materials & Supplies	527,549	532,549	518,495	14,054
Contracts	87,500	85,500	70,277	15,223
Other	204,300	202,492	121,367	81,125
Court Costs	361,500	361,500	277,801	83,699

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	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Travel - Education	156,642	130,292	108,529	21,763
Transfers / Reserves / Debt	590,000	622,993	622,993	
Cash Match	105,000	130,158	130,138	20
Total District Attorney	31,724,979	31,723,929	31,326,411	397,518
District Clerk				
Personnel	8,266,196	8,264,196	8,142,608	121,588
Materials & Supplies	337,850	345,932	344,992	940
Building Costs	3,200			
Other	2,500	2,500	1,920	580
Court Costs	2,500	2,500	1,426	1,074
Travel - Education	8,000	5,118	3,162	1,956
Total District Clerk	8,620,246	8,620,246	8,494,108	126,138
County Clerk				
Personnel	8,067,901	8,310,785	8,174,284	136,501
Materials & Supplies	403,455	439,767	376,059	63,708
Building Costs	204	204	203	1
Other	93,823	94,951	93,823	1,128
Court Costs	10,000	10,000	7,615	2,385
Travel - Education	2,500	2,500	2,251	249
Total County Clerk	8,577,883	8,858,207	8,654,235	203,972
Domestic Relations				
Personnel	5,899,839	5,899,839	5,859,586	40,253
Materials & Supplies	175,246	171,666	137,179	34,487
Contracts	2,500	2,500	1,754	746
Other	24,020	24,020	17,691	6,329
Court Costs	300	300	8	292
Travel - Education	32,875	36,455	33,351	3,104

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	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Total Domestic Relations	6,134,780	6,134,780	6,049,569	85,211
Jury Services				
Personnel	326,746	326,746	320,979	5,767
Materials & Supplies	171,220	171,220	142,903	28,317
Contracts	39,000			
Other		39,000	36,600	2,400
Court Costs	1,789,112	1,789,112	1,527,383	261,729
Travel - Education	3,500	3,500	2,233	1,267
Total Jury Services	2,329,578	2,329,578	2,030,098	299,480
Courts / Judiciary				
Personnel	295,930	295,930	295,518	412
Materials & Supplies	750	750	581	169
Contracts	90,838	90,838	90,837	1
Other	20,000	21,000	20,955	45
Court Costs	1,818,500	223,632	93,897	129,735
Travel - Education	1,500	1,500	1,131	369
Total Courts / Judiciary	2,227,518	633,650	502,919	130,731
Human Services				
Personnel	1,899,772	1,899,772	1,894,211	5,561
Materials & Supplies	33,683	33,683	33,196	487
Building Costs	63,320	63,320	54,496	8,824
Contracts	31,500	31,500		31,500
Other	3,050,500	3,050,500	2,444,896	605,604
Travel - Education	5,500	5,500	4,272	1,228
Cash Match	5,000	5,000	4,869	131
Total Human Services	5,089,275	5,089,275	4,435,940	653,335

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	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Child Protective Services				
Materials & Supplies	315,000	312,000	254,697	57,303
Building Costs	850	1,220	1,220	
Contracts	1,667,557	1,670,557	1,607,795	62,762
Other	143,000	142,630	122,438	20,192
Court Costs	2,000	2,000	1,831	169
Travel - Education	4,000	4,000	3,970	30
Total Child Protective Services	2,132,407	2,132,407	1,991,951	140,456
Public Assistance				
Contracts	252,685	252,685	252,685	
Total Public Assistance	252,685	252,685	252,685	
TX Cooperative Extension				
Personnel	717,943	717,943	624,275	93,668
Materials & Supplies	31,655	31,655	31,117	538
Building Costs	1,140	1,140	1,140	
Other	9,454	9,454	9,442	12
Travel - Education	19,645	19,645	14,635	5,010
Total TX Cooperative Extension	779,837	779,837	680,609	99,228
Veterans Services				
Personnel	325,960	325,987	325,987	
Materials & Supplies	3,199	3,399	2,996	403
Other	1,000	1,000	950	50
Travel - Education	5,000	4,800	4,392	408
Total Veterans Services	335,159	335,186	334,325	861

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	Appropriation	Final Budget	Total Expenses Encumbrances & Commitments	Variance Positive (Negative)
Historical Commission				
Personnel	76,398	76,398	76,326	72
Materials & Supplies	2,975	2,975	2,670	305
Contracts	9,032	9,032	7,425	1,607
Other	800	800	351	449
Travel - Education	225	225	225	
Cash Match	2,850	2,850	2,850	
Total Historical Commission	92,280	92,280	89,847	2,433
Total General Fund	388,430,088	388,430,088	351,192,799	37,237,289



ROAD & BRIDGE FUND

**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>
Road and Bridge Fund				
Buildings				
Materials & Supplies	300	300	212	88
Building Costs	45,949	45,949	28,391	17,558
Total Buildings	46,249	46,249	28,603	17,646
Commissioner Precinct 1				
Personnel	3,675,531	3,705,531	3,576,973	128,558
Materials & Supplies	372,425	372,425	271,031	101,394
Building Costs	192,200	192,200	146,169	46,031
ROW - Road Materials	1,876,839	1,937,839	1,749,287	188,552
Contracts	20,000	64,000	61,293	2,707
Other	408,675	251,675	172,547	79,128
Travel - Education	24,500	46,500	33,427	13,073
Total Commissioner Precinct 1	6,570,170	6,570,170	6,010,727	559,443
Commissioner Precinct 2				
Personnel	2,783,055	2,783,055	2,643,001	140,054
Materials & Supplies	157,415	157,415	111,403	46,012
Building Costs	124,450	124,450	68,648	55,802
ROW - Road Materials	992,500	992,500	865,545	126,955
Contracts	221,000	171,000	138,195	32,805
Other	905,309	955,309	730,836	224,473
Travel - Education	34,000	34,000	19,590	14,410
Total Commissioner Precinct 2	5,217,729	5,217,729	4,577,218	640,511

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Commissioner Precinct 3				
Personnel	2,873,921	2,873,921	2,764,962	108,959
Materials & Supplies	226,200	256,556	212,467	44,089
Building Costs	115,502	115,502	64,828	50,674
ROW - Road Materials	940,900	957,900	742,907	214,993
Other	614,409	567,409	252,877	314,532
Travel - Education	26,500	26,144	21,505	4,639
Total Commissioner Precinct 3	4,797,432	4,797,432	4,059,546	737,886
Commissioner Precinct 4				
Personnel	3,898,455	3,897,955	3,814,847	83,108
Materials & Supplies	279,211	304,025	295,432	8,593
Building Costs	176,562	174,248	90,005	84,243
ROW - Road Materials	1,565,430	1,654,930	1,591,610	63,320
Other	538,000	426,500	230,956	195,544
Travel - Education	17,500	17,500	5,395	12,105
Total Commissioner Precinct 4	6,475,158	6,475,158	6,028,245	446,913
Right of Way				
Personnel	456,579	456,579	443,604	12,975
ROW - Road Materials	7,059,673	7,059,673	7,059,672	1
Contracts	50,000	50,000		50,000
Other	250,000	250,000	88,914	161,086
Travel - Education	5,250	5,250	3,506	1,744
Total Right of Way	7,821,502	7,821,502	7,595,696	225,806

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Transportation				
Personnel	1,852,904	1,858,404	1,836,169	22,235
Materials & Supplies	223,466	220,466	118,246	102,220
Building Costs	4,050	4,050	3,322	728
ROW - Road Materials	150,000	150,000	31,313	118,687
Contracts	354,837	337,837	68,214	269,623
Other	64,500	66,640	45,359	21,281
Travel - Education	16,500	17,860	15,025	2,835
Total Transportation	2,666,257	2,655,257	2,117,648	537,609
Road and Bridge Non-Departmental				
Personnel	562,000	562,000	560,175	1,825
Materials & Supplies	210,000	210,000	110,000	100,000
Contracts	10,000	10,000	4,075	5,925
Other	35,462	35,462	31,399	4,063
Transfers / Reserves / Debt	750,000	761,000		761,000
Total Road and Bridge Non-Departmental	1,567,462	1,578,462	705,649	872,813
Total Road and Bridge Fund	35,161,959	35,161,959	31,123,332	4,038,627



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	40,163,403	40,163,403	39,332,771	830,632
Total Self Insurance	40,163,403	40,163,403	39,332,771	830,632
Total Interest and Sinking Fund	40,163,403	40,163,403	39,332,771	830,632



CAPITAL PROJECT FUNDS

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Combined Capital Projects				
FY 2004 Certificates of Obligation	222,717	258,935	258,935	
FY 2005 Certificates of Obligation	190,315	190,315	170,042	20,273
FY 2006 Certificates of Obligation	1,277,686	1,277,686	435,146	842,540
Non-Debt Capital	54,548,336	55,316,406	19,305,214	36,011,192
District Clerk Info Technology Requirements	19,969	19,969	17,110	2,859
FY 1999 General Obligation	2,817,223	2,817,223	296,548	2,520,675
2006 Bond Election - Buildings	145,048,442	145,048,442	2,875,560	142,172,882
2006 Bond Election - Transportation	72,101,330	72,101,330	14,690,036	57,411,294
Total Combined Capital Projects	276,226,018	277,030,306	38,048,591	238,981,715

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
FY 2004 Certificates of Obligation				
Non-Departmental	3,000	2,000	2,000	
Buildings	219,717	256,935	256,935	
Total FY 2004 Certificates of Obligation	222,717	258,935	258,935	

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
FY 2005 Certificates of Obligation				
Non-Departmental	14,545	14,545	2,000	12,545
Elections Administration	104,175	104,175	103,980	195
Sheriff	38,815	38,815	33,217	5,598
Sheriff - Confinement	30,000	30,000	28,222	1,778
Buildings	2,780	2,780	2,623	157
Total FY 2005 Certificates of Obligation	190,315	190,315	170,042	20,273

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
FY 2006 Certificates of Obligation				
Non-Departmental	16,796	16,796	2,000	14,796
Buildings	1,260,890	1,160,890	433,146	727,744
Commissioner Precinct 2		100,000		100,000
Total FY 2006 Certificates of Obligation	1,277,686	1,277,686	435,146	842,540

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Non-Debt Capital				
County Judge	700	700	660	40
County Administrator		1,600		1,600
Non-Departmental	710,489	580,530	190,572	389,958
Budget / Risk Management	2,500	2,500		2,500
Tax Assessor / Collector	47,675	47,675	19,497	28,178
Information Technology	11,119,623	11,145,923	9,257,800	1,888,123
Human Resources	1,060	1,060	820	240
Facilities	20,500	20,500	14,038	6,462
Sheriff	250,287	259,937	246,036	13,901
Sheriff - Confinement	79,130	68,180	57,952	10,228
Constable Precinct 1	9,958	3,250	2,601	649
Constable Precinct 2	7,066	4,512	1,635	2,877
Constable Precinct 3	11,136	8,582	839	7,743
Constable Precinct 5		560		560
Constable Precinct 7	5,500	5,500	5,472	28

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Constable Precinct 8	2,750			
Medical Examiner	211,645	211,645	108,942	102,703
Community Supervision	19,500	19,500	16,900	2,600
Juvenile Services	63,038	63,038	51,110	11,928
Buildings	33,686,981	34,379,981	2,781,442	31,598,539
67TH District Court	330	330	284	46
141ST District Court	1,000	955	955	
342ND District Court	3,000	3,000	1,990	1,010
Criminal District Court 1	619	1,894	1,507	387
371ST District Court	1,000	1,000	703	297
Magistrate Court	2,245	2,245	1,652	593
322ND District Court	6,900	6,900	6,075	825
Criminal District Court Support System	570	570	548	22
Criminal Attorney Appointment	1,030	1,030	810	220
County Court at Law #3		338	338	
County Criminal Court #1	600	600	452	148

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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>
County Criminal Court #5	1,060	1,060	444	616
County Criminal Court #8	2,200	1,741	1,565	176
Justice of the Peace Pct. 1	2,200	2,200	1,521	679
Justice of the Peace Pct. 3	4,893	4,640	4,635	5
Justice of the Peace Pct. 5		509	509	
Justice of the Peace Pct. 6	2,464	2,464	517	1,947
Justice of the Peace Pct. 7	550	550	492	58
District Attorney	41,500	42,550	42,533	17
District Clerk	37,144	37,144	34,316	2,828
County Clerk	18,375	18,375	17,634	741
Domestic Relations	3,410	3,360	3,193	167
Courts / Judiciary	64,899	64,899	9,526	55,373
Human Services	27,590	27,590	21,835	5,755
TX Cooperative Extension	5,545	5,545	5,340	205
Veterans Services	350	350	185	165
Commissioner Precinct 1	1,441,640	1,469,135	922,574	546,561

**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>
Commissioner Precinct 2	896,926	896,926	739,987	156,939
Commissioner Precinct 3	976,489	1,042,473	575,426	467,047
Commissioner Precinct 4	1,196,625	1,293,216	679,312	613,904
Transportation	1,357,644	1,357,644	1,272,040	85,604
Road and Bridge Non-Departmental	2,200,000	2,200,000	2,200,000	
Total Non-Debt Capital	54,548,336	55,316,406	19,305,214	36,011,192

**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>
District Clerk Info Technology Requirements				
Information Technology	19,969	19,969	17,110	2,859
Total District Clerk Info Technology Requirements	19,969	19,969	17,110	2,859

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
FY 1999 General Obligation				
Non-Departmental	1,446,716	1,446,716	6,295	1,440,421
Buildings	1,370,507	1,370,507	290,253	1,080,254
Total FY 1999 General Obligation	2,817,223	2,817,223	296,548	2,520,675

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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	6,467,630	6,467,630	675	6,466,955
Buildings	138,580,812	138,580,812	2,874,885	135,705,927
Total 2006 Bond Election - Buildings	145,048,442	145,048,442	2,875,560	142,172,882

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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	1,667,418	1,667,418	1,825	1,665,593
Right of Way	6,000,000	6,000,000		6,000,000
Transportation	64,433,912	64,433,912	14,688,211	49,745,701
Total 2006 Bond Election - Transportation	72,101,330	72,101,330	14,690,036	57,411,294

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	423,311	423,311	322,082	101,229
Materials & Supplies	757,350	757,350	747,641	9,709
Building Costs	1,200	1,200	10	1,190
Other	14,000	14,000	12,508	1,492
Travel - Education	4,000	4,000	2,094	1,906
Transfers / Reserves / Debt	323,817	323,817		323,817
Total Law Library	1,523,678	1,523,678	1,084,335	439,343
Judicial Law Library				
Materials & Supplies	130,000	130,000	112,326	17,674
Total Judicial Law Library	130,000	130,000	112,326	17,674
Total Law Library Fund	1,653,678	1,653,678	1,196,661	457,017

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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	5,279,955	5,279,955	1,487,985	3,791,970
Records Preservation / Automation - Convictions	1,489,571	1,489,571	1,197,770	291,801
Records Preservation / Restoration	7,410,888	7,410,888	4,096,002	3,314,886
Total Combined Records Preservation / Automation Funds	14,180,414	14,180,414	6,781,757	7,398,657

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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				
Building Costs	15,875	15,875		15,875
Total Buildings	15,875	15,875		15,875
County Clerk				
Personnel	1,241,661	1,241,661	1,024,743	216,918
Materials & Supplies	222,700	222,700	107,771	114,929
Building Costs	150,000	123,443	667	122,776
Capital Outlay	738,770	763,827	208,890	554,937
Contracts	909,100	909,100	53,378	855,722
Other	136,050	140,050	52,208	87,842
Travel - Education	75,000	75,000	40,328	34,672
Transfers / Reserves / Debt	1,790,799	1,788,299		1,788,299
Total County Clerk	5,264,080	5,264,080	1,487,985	3,776,095
Total Records Preservation / Automation - Filing	5,279,955	5,279,955	1,487,985	3,791,970

**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>
Records Preservation / Automation - Convictions				
Information Technology				
Personnel	397,889	397,889	386,604	11,285
Capital Outlay	881,000	881,000	657,143	223,857
Transfers / Reserves / Debt	47,749	47,749		47,749
Total Information Technology	1,326,638	1,326,638	1,043,747	282,891
District Clerk				
Personnel	162,933	162,933	154,023	8,910
Total District Clerk	162,933	162,933	154,023	8,910
Total Records Preservation / Automation - Convictions	1,489,571	1,489,571	1,197,770	291,801

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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				
Buildings				
Capital Outlay	158,400	122,426	122,426	
Total Buildings	158,400	122,426	122,426	
County Clerk				
Personnel	1,130,127	1,130,127	979,454	150,673
Materials & Supplies	3,605	3,605	1,679	1,926
Building Costs	125,750	125,750	83,518	42,232
Capital Outlay	1,173,800	1,173,800	47,799	1,126,001
Contracts	4,018,600	4,018,600	2,861,126	1,157,474
Transfers / Reserves / Debt	800,606	836,580		836,580
Total County Clerk	7,252,488	7,288,462	3,973,576	3,314,886
Total Records Preservation / Restoration	7,410,888	7,410,888	4,096,002	3,314,886

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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	54,561	140,250	57,773	82,477
Total Sheriff	54,561	140,250	57,773	82,477
Sheriff - Confinement				
Travel - Education	4,646	4,646	247	4,399
Total Sheriff - Confinement	4,646	4,646	247	4,399
Constable Precinct 1				
Travel - Education	414	1,633	424	1,209
Total Constable Precinct 1	414	1,633	424	1,209
Constable Precinct 2				
Travel - Education	1,447	2,666	1,616	1,050
Total Constable Precinct 2	1,447	2,666	1,616	1,050
Constable Precinct 3				
Travel - Education	50	1,200	1,142	58
Total Constable Precinct 3	50	1,200	1,142	58
Constable Precinct 4				
Travel - Education	8,091	9,312		9,312
Total Constable Precinct 4	8,091	9,312		9,312

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Constable Precinct 5				
Travel - Education	151	2,244	1,494	750
Total Constable Precinct 5	151	2,244	1,494	750
Constable Precinct 6				
Travel - Education	2,949	4,029	140	3,889
Total Constable Precinct 6	2,949	4,029	140	3,889
Constable Precinct 7				
Travel - Education		1,219	234	985
Total Constable Precinct 7	-	1,219	234	985
Constable Precinct 8				
Travel - Education	2,941	4,160	1,253	2,907
Total Constable Precinct 8	2,941	4,160	1,253	2,907
Probate Court 1				
Travel - Education	8,500	8,500	8,491	9
Total Probate Court 1	8,500	8,500	8,491	9
Probate Court 2				
Travel - Education	8,500	8,500	6,648	1,852
Total Probate Court 2	8,500	8,500	6,648	1,852

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
District Attorney				
Travel - Education	3,978	8,410	5,636	2,774
Total District Attorney	3,978	8,410	5,636	2,774
Total Education Fund	96,228	196,769	85,098	111,671

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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	314,207	314,207	250,680	63,527
Total Buildings	314,207	314,207	250,680	63,527
Public Health				
Personnel	7,983,246	7,983,246	7,517,525	465,721
Materials & Supplies	1,466,620	1,466,620	796,847	669,773
Building Costs	233,085	233,085	190,626	42,459
Capital Outlay	92,240	92,240	39,392	52,848
Contracts	319,460	319,460	243,553	75,907
Other	97,465	97,465	31,993	65,472
Travel - Education	57,120	57,120	26,811	30,309
Cash Match	88,625	88,625	74,399	14,226
Operating Subsidy	1,464,430	1,464,430	956,363	508,067
Total Public Health	11,802,291	11,802,291	9,877,509	1,924,782
Total Public Health	12,116,498	12,116,498	10,128,189	1,988,309

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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 Fee	175,160	175,160	165,446	9,714
District Attorney Law Enforcement	2,265,104	2,196,432	2,112,770	83,662
Total Combined District Attorney Contracts	2,440,264	2,371,592	2,278,216	93,376

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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	175,160	175,160	165,446	9,714
Total District Attorney	175,160	175,160	165,446	9,714
Total District Attorney Restitution Collection Fee	175,160	175,160	165,446	9,714

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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	175,160	175,160	165,446	9,714
Total District Attorney	175,160	175,160	165,446	9,714
Total District Attorney Restitution Collection Fee	175,160	175,160	165,446	9,714

**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>
District Attorney Law Enforcement				
District Attorney				
Personnel	1,716,538	1,716,538	1,714,794	1,744
Materials & Supplies	59,950	59,101	59,100	1
Building Costs	215,150	215,150	186,495	28,655
Capital Outlay	5,000	5,500	4,528	972
Contracts	1,000	3,000	2,379	621
Other	76,000	85,794	62,391	23,403
Court Costs	101,500	101,500	78,857	22,643
Travel - Education	11,500	9,849	4,226	5,623
Transfers / Reserves / Debt	78,466			
Total District Attorney	2,265,104	2,196,432	2,112,770	83,662
Total District Attorney Law Enforcement	2,265,104	2,196,432	2,112,770	83,662

**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 Sheriff Funds				
Sheriff's Inmate Commissary Fund	1,120,287	1,120,287	818,693	301,594
Sheriff Economic Crime	57,622	72,409	67,583	4,826
Sheriff Federal Forfeiture - Treasury Funds	24,537	24,537		24,537
Sheriff Drug Forfeiture - Non DEA		41,122	19,056	22,066
Sheriff Federal Forfeiture - Justice Funds	93,808	93,808	67,203	26,605
Total Combined Sheriff Funds	1,296,254	1,352,163	972,535	379,628

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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	598,437	598,437	560,826	37,611
Materials & Supplies	441,346	441,346	217,622	223,724
Capital Outlay	50,000	50,000	18,008	31,992
Contracts	10,000	10,000	6,213	3,787
Other	20,504	20,504	16,024	4,480
Total Sheriff - Confinement	1,120,287	1,120,287	818,693	301,594
Total Sheriff's Inmate Commissary Fund	1,120,287	1,120,287	818,693	301,594

**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>
Sheriff Economic Crime				
Sheriff	57,622	72,409	67,583	4,826
Total Sheriff Economic Crime	57,622	72,409	67,583	4,826

**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>
Sheriff Federal Forfeiture - Treasury Funds				
Sheriff	24,537	24,537		24,537
Total Sheriff Federal Forfeiture - Treasury Funds	24,537	24,537		24,537

**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>
Sheriff Drug Forfeiture - Non DEA				
Sheriff				
Other		41,122	19,056	22,066
Total Sheriff		41,122	19,056	22,066
Total Sheriff Drug Forfeiture - Non DEA		41,122	19,056	22,066

**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>
Sheriff Federal Forfeiture - Justice Funds				
Sheriff	93,808	93,808	67,203	26,605
Total Sheriff Federal Forfeiture - Justice Funds	93,808	93,808	67,203	26,605

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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	1,449,295	1,449,295	380,541	1,068,754
Children's Home	39,148	39,148		39,148
Bail Bond Board	28,550	31,200	31,200	
TDPRS - Title IVE	387,739	487,126	83,584	403,542
Juvenile Probation District	292,697	292,697	56,142	236,555
STOP - Specialized Treatment for Offenders	1,381,276	1,381,276	1,161,209	220,067
SLIAG - Health	6,576	6,576	5,000	1,576
SLIAG - Human Services	41,923	41,923	16,130	25,793
FWISD - Truancy	128,887	128,887	114,672	14,215
Historical Commission	6,832	6,832	1,151	5,681
Historical Commission Archives	30,678	30,678		30,678
Cemetery Fund	27,469	27,469		27,469
District Attorney - JPS Contract	576,321	576,321	553,736	22,585
TC Emergency Service District #1	69,000	71,000	70,161	839
DIRECT Program	82,700	82,700	82,379	321

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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	44,028	44,028	18,736	25,292
Sickle Cell Disease	56,493	56,493	30,288	26,205
Misc Donations - Non Departmental		500	500	
Misc Donations - Juvenile Probation	22,000	22,000	3,830	18,170
Tarrant County Disaster Relief Donations		26,895	4,341	22,554
Misc Donations - Human Services	175,000	396,915	319,470	77,445
Human Services - Reliant Energy Donation	45,500	60,194	60,003	191
Human Services - First Choice Donation		17,334	17,334	
Human Services - Oncor Donation		78,101	18,401	59,700
Human Services - Stream Donation		50,020	25,590	24,430
Misc Donations - CPS	105,492	105,492	67,738	37,754
Misc Donations - Health Dept	13,449	13,449	250	13,199
Misc Donations - Family Court	9,000	9,000		9,000
Misc Donations - CRCG	23,626	23,626	17,806	5,820
Misc Donations - Peace Officers Memorial	20,198	20,198		20,198
ATTF Rental Association Donation	4,274	4,274	68	4,206

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Contract Elections		2,898,308	1,547,330	1,350,978
Elections Chapter 19	12,043	382,118	146,326	235,792
Disaster Expenditure Fund		132,646	7,115	125,531
Total Combined Miscellaneous Funds	5,080,194	8,994,719	4,841,031	4,153,688

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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				
Materials & Supplies	10,000	11,000	10,757	243
Capital Outlay	27,500	27,500	15,300	12,200
Other	343,600	355,600	354,035	1,565
Travel - Education	3,000	3,000	449	2,551
Transfers / Reserves / Debt	1,065,195	1,052,195		1,052,195
Total Self Insurance	1,449,295	1,449,295	380,541	1,068,754
Total 125 Forfeitures	1,449,295	1,449,295	380,541	1,068,754

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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	39,148	39,148		39,148
Total Children's Home	39,148	39,148		39,148

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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	28,550	31,200	31,200	
Total Bail Bond Board	28,550	31,200	31,200	

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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>
TDPRS - Title IVE				
Child Protective Services	387,739	487,126	83,584	403,542
Total TDPRS - Title IVE	387,739	487,126	83,584	403,542

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2009**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Juvenile Probation District				
Information Technology				
Capital Outlay	14,797			
Total Information Technology	14,797			
Juvenile Services				
Personnel	28,662	28,662	21,476	7,186
Materials & Supplies	14,200	14,200	10,653	3,547
Building Costs	10,000	10,000	1,200	8,800
Capital Outlay	14,600	14,600	13,813	787
Contracts	9,000	9,000	9,000	
Transfers / Reserves / Debt	201,438	216,235		216,235
Total Juvenile Services	277,900	292,697	56,142	236,555
Total Juvenile Probation District	292,697	292,697	56,142	236,555

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2009**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
STOP - Specialized Treatment for Offenders				
Juvenile Services	1,381,276	1,381,276	1,161,209	220,067
Total STOP - Specialized Treatment for Offenders	1,381,276	1,381,276	1,161,209	220,067

Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2009

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
SLIAG - Health				
Public Health	6,576	6,576	5,000	1,576
Total SLIAG - Health	6,576	6,576	5,000	1,576

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2009**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
SLIAG - Human Services				
Human Services	41,923	41,923	16,130	25,793
Total SLIAG - Human Services	41,923	41,923	16,130	25,793

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2009**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
FWISD - Truancy				
District Attorney	128,887	128,887	114,672	14,215
Total FWISD - Truancy	128,887	128,887	114,672	14,215

Tarrant County, Texas
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with Original Comparison to Final Report
09/30/2009

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Historical Commission				
Historical Commission	6,832	6,832	1,151	5,681
Total Historical Commission	6,832	6,832	1,151	5,681

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2009**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Historical Commission Archives				
Historical Commission	30,678	30,678		30,678
Total Historical Commission Archives	30,678	30,678		30,678

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2009**

	<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	27,469	27,469		27,469
Total Historical Commission	27,469	27,469		27,469
Total Cemetery Fund	27,469	27,469		27,469

**Tarrant County, Texas
Budget Basis Detail Report
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09/30/2009**

	<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	510,609	510,609	508,772	1,837
Materials & Supplies	40,400	40,740	40,525	215
Building Costs	1,800	800		800
Capital Outlay		1,000	943	57
Other		3,000	2,521	479
Travel - Education	2,000	1,660	975	685
Transfers / Reserves / Debt	21,512	18,512		18,512
Total District Attorney	576,321	576,321	553,736	22,585
Total District Attorney - JPS Contract	576,321	576,321	553,736	22,585

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>
TC Emergency Service District #1				
Fire Marshal				
Personnel	69,000	71,000	70,161	839
Total Fire Marshal	69,000	71,000	70,161	839
Total TC Emergency Service District #1	69,000	71,000	70,161	839

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 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2009**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
DIRECT Program				
Criminal District Court Support System	82,700	82,700	82,379	321
Total DIRECT Program	82,700	82,700	82,379	321

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 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2009**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Medical Examiner Conference Fund				
Medical Examiner	44,028	44,028	18,736	25,292
Total Medical Examiner Conference Fund	44,028	44,028	18,736	25,292

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2009**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Sickle Cell Disease				
Public Health	56,493	56,493	30,288	26,205
Total Sickle Cell Disease	56,493	56,493	30,288	26,205

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 with Original Comparison to Final Report
 09/30/2009**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Misc Donations - Non Departmental				
Non-Departmental				
Other		500	500	
Total Non-Departmental		500	500	
Total Misc Donations - Non Departmental		500	500	

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 with Original Comparison to Final Report
 09/30/2009**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Misc Donations - Juvenile Probation				
Juvenile Services	22,000	22,000	3,830	18,170
Total Misc Donations - Juvenile Probation	22,000	22,000	3,830	18,170

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2009**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Tarrant County Disaster Relief Donations				
Disaster Relief		26,895	4,341	22,554
Total Tarrant County Disaster Relief Donations		26,895	4,341	22,554

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2009**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Misc Donations - Human Services				
Human Services	175,000	396,915	319,470	77,445
Total Misc Donations - Human Services	175,000	396,915	319,470	77,445

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2009**

	<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	45,500	60,194	60,003	191
Total Human Services - Reliant Energy Donation	45,500	60,194	60,003	191

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2009**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Human Services - First Choice Donation				
Human Services		17,334	17,334	
Total Human Services - First Choice Donation		17,334	17,334	

**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>
Human Services - Oncor Donation				
Human Services		78,101	18,401	59,700
Total Human Services - Oncor Donation		78,101	18,401	59,700

**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>
Human Services - Stream Donation				
Human Services		50,020	25,590	24,430
Total Human Services - Stream Donation		50,020	25,590	24,430

**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 - CPS				
Child Protective Services	105,492	105,492	67,738	37,754
Total Misc Donations - CPS	105,492	105,492	67,738	37,754

**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>
Misc Donations - Health Dept				
Public Health	13,449	13,449	250	13,199
Total Misc Donations - Health Dept	13,449	13,449	250	13,199

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2009**

	<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	9,000		9,000
Total Misc Donations - Family Court	9,000	9,000		9,000

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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	23,626	23,626	17,806	5,820
Total Misc Donations - CRCG	23,626	23,626	17,806	5,820

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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	20,198	20,198		20,198
Total Peace Officers Memorial	20,198	20,198		20,198
Total Misc Donations - Peace Officers Memorial	20,198	20,198		20,198

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 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	4,274	4,274	68	4,206
Total ATTF Rental Association Donation	4,274	4,274	68	4,206

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 with Original Comparison to Final Report
 09/30/2009**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Contract Elections				
Elections Administration		2,898,308	1,547,330	1,350,978
Total Contract Elections		2,898,308	1,547,330	1,350,978

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 with Original Comparison to Final Report
 09/30/2009**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Elections Chapter 19				
Elections Administration	12,043	382,118	146,326	235,792
Total Elections Chapter 19	12,043	382,118	146,326	235,792

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Disaster Expenditure Fund				
Disaster Relief		132,646	7,115	125,531
Total Disaster Expenditure Fund		132,646	7,115	125,531

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	<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	786,300	786,300	651,334	134,966
Juvenile Delinquency Prevention	544	544		544
Alternate Dispute Resolution Fund	674,861	674,861	350,000	324,861
Probate Contribution Fund	362,543	425,940	297,741	128,199
Justice Court Technology Fund	137,146	137,146		137,146
Justice Court Building Security	8,375	8,375	7,521	854
Child Abuse Prevention Fund	3,699	3,699		3,699
Family Protection	277,774	277,774		277,774
Guardianship	110,470	110,470	70,733	39,737
Drug and Alcohol Court	101,200	101,200	71,543	29,657
Appellate Judicial System Fund	405,595	405,595	202,271	203,324
Total Combined Court Designated Funds	2,868,507	2,931,904	1,651,143	1,280,761

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 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2009**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Courthouse Security Fund				
Non-Departmental				
Transfers / Reserves / Debt	786,300	786,300	651,334	134,966
Total Non-Departmental	786,300	786,300	651,334	134,966
Total Courthouse Security Fund	786,300	786,300	651,334	134,966

**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>
Juvenile Delinquency Prevention				
Non-Departmental				
Transfers / Reserves / Debt	544	544		544
Total Non-Departmental	544	544		544
Total Juvenile Delinquency Prevention	544	544		544

**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>
Alternate Dispute Resolution Fund				
Non-Departmental				
Contracts	350,000	350,000	350,000	
Transfers / Reserves / Debt	324,861	324,861		324,861
Total Non-Departmental	674,861	674,861	350,000	324,861
Total Alternate Dispute Resolution Fund	674,861	674,861	350,000	324,861

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 with Original Comparison to Final Report
 09/30/2009**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Probate Contribution Fund				
Probate Court 1	242,329	273,720	161,860	111,860
Probate Court 2	120,214	152,220	135,881	16,339
Total Probate Contribution Fund	362,543	425,940	297,741	128,199

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 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2009**

	<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	137,146	137,146		137,146
Total Information Technology	137,146	137,146		137,146
Total Justice Court Technology Fund	137,146	137,146		137,146

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2009**

	<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	8,375	8,375	7,521	854
Total Non-Departmental	8,375	8,375	7,521	854
Total Justice Court Building Security	8,375	8,375	7,521	854

**Tarrant County, Texas
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 with Original Comparison to Final Report
 09/30/2009**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Child Abuse Prevention Fund				
Non-Departmental	3,699	3,699		3,699
Total Child Abuse Prevention Fund	3,699	3,699		3,699

**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>
Family Protection				
Non-Departmental	277,774	277,774		277,774
Total Family Protection	277,774	277,774		277,774

**Tarrant County, Texas
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 with Original Comparison to Final Report
 09/30/2009**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Guardianship				
Non-Departmental	110,470	110,470	70,733	39,737
Total Guardianship	110,470	110,470	70,733	39,737

**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>
Drug and Alcohol Court				
323RD District Court	50,600	50,600	33,000	17,600
Criminal District Court Support System	50,600	50,600	38,543	12,057
Total Drug and Alcohol Court	101,200	101,200	71,543	29,657

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2009**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Appellate Judicial System Fund				
Appeals Court	405,595	405,595	202,271	203,324
Total Appellate Judicial System Fund	405,595	405,595	202,271	203,324

**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	55,903	55,903	50,570	5,333
Capital Outlay	200,000	200,000	38,664	161,336
Contracts	250,000	250,000	76,068	173,932
Other	20,000	20,000	13,162	6,838
Travel - Education	50,000	50,000	294	49,706
Transfers / Reserves / Debt	176,797	176,797		176,797
Total Tax Assessor / Collector	752,700	752,700	178,758	573,942
Total Vehicle Inventory Tax Fund	752,700	752,700	178,758	573,942

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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	670,121	670,121	630,249	39,872
Materials & Supplies	7,300	7,300	1,053	6,247
Capital Outlay		13,800	13,368	432
Other	40,000	40,000	31,716	8,284
Travel - Education	4,500	4,500	1,311	3,189
Transfers / Reserves / Debt	227,374	213,574		213,574
Total Public Health	949,295	949,295	677,697	271,598
Total Consumer Health Fund	949,295	949,295	677,697	271,598

PROPRIETARY FUNDS

ENTERPRISE FUND

**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	3,345,591	3,413,352	2,828,280	585,072
Oil & Gas Royalty - Resource Connection	2,246,419	2,246,419	768,541	1,477,878
Total Combined Resource Connection Funds	5,592,010	5,659,771	3,596,821	2,062,950

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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	324,558	324,558		324,558
Total Non-Departmental	324,558	324,558	-	324,558
Resource Connection				
Personnel	1,328,762	1,318,262	1,289,643	28,619
Materials & Supplies	38,360	41,160	39,772	1,388
Building Costs	1,491,813	1,486,313	1,300,656	185,657
Capital Outlay	35,250	136,711	134,021	2,690
Contracts		19,400	19,391	9
Other	78,000	60,600	41,827	18,773
Travel - Education	3,000	3,500	2,970	530
Transfers / Reserves / Debt	45,848	22,848		22,848
Total Resource Connection	3,021,033	3,088,794	2,828,280	260,514
Total Resource Connection	3,345,591	3,413,352	2,828,280	585,072

**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>
Oil & Gas Royalty - Resource Connection				
Non-Departmental	2,128,303	1,153,300		1,153,300
Resource Connection	118,116	1,093,119	768,541	324,578
Total Oil & Gas Royalty - Resource Connection	2,246,419	2,246,419	768,541	1,477,878



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 Self Insurance Funds				
Self Insurance Fund	1,168,779	1,168,779	589,262	579,517
Self Insurance Liability	3,076,896	3,076,896		3,076,896
County Clerk Professional Liability	670,990	670,990		670,990
District Clerk Professional Liability	996,923	996,187	250,178	746,009
Total Combined Self Insurance Funds	5,913,588	5,912,852	839,440	5,073,412

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Self Insurance Fund				
 Self Insurance				
Capital Outlay	150,000	150,000	45,094	104,906
Contracts	20,000	20,000	5,742	14,258
Other	725,000	725,000	535,898	189,102
Court Costs	100,000	100,000	2,528	97,472
Transfers / Reserves / Debt	173,779	173,779		173,779
Total Self Insurance	1,168,779	1,168,779	589,262	579,517
Total Self Insurance Fund	1,168,779	1,168,779	589,262	579,517

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2009**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Self Insurance Liability				
Self Insurance				
Transfers / Reserves / Debt	3,076,896	3,076,896		3,076,896
Total Self Insurance	3,076,896	3,076,896	-	3,076,896
Total Self Insurance Liability	3,076,896	3,076,896	-	3,076,896

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2009**

	<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	670,990	670,990		670,990
Total County Clerk	670,990	670,990		670,990
Total County Clerk Professional Liability	670,990	670,990		670,990

**Tarrant County, Texas
 Budget Basis Detail Report
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 09/30/2009**

	<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		253,990	250,178	3,812
Transfers / Reserves / Debt	996,923	742,197		742,197
Total District Clerk	996,923	996,187	250,178	746,009
Total District Clerk Professional Liability	996,923	996,187	250,178	746,009

**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>
Workers Compensation / Self Insurance				
Self Insurance				
Materials & Supplies	5,000	5,000		5,000
Contracts	190,000	245,595	212,010	33,585
Other	7,708,853	7,653,258	2,847,168	4,806,090
Total Self Insurance	7,903,853	7,903,853	3,059,178	4,844,675
Total Workers Compensation / Self Insurance	7,903,853	7,903,853	3,059,178	4,844,675

**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>
Employee Group Insurance - Medical				
Non-Departmental	440,000	440,000	370,355	69,645
Self Insurance	62,233,245	62,233,245	53,569,582	8,663,663
Total Employee Group Insurance - Medical	62,673,245	62,673,245	53,939,937	8,733,308

