



# TARRANT COUNTY, TEXAS

BUDGET DETAIL REPORT  
FOR THE FISCAL YEAR ENDED

SEPTEMBER 30, 2011

TARRANT COUNTY, TEXAS

BUDGET DETAIL REPORT

Fiscal Year Ended September 30, 2011

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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General Fund	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>County Judge</b>				
Personnel	825,696	825,696	752,427	73,269
Materials & Supplies	9,121	9,121	6,279	2,842
Other	2,000	2,000	748	1,252
Travel - Education	24,000	24,000	11,955	12,045
<b>Total County Judge</b>	<b>860,817</b>	<b>860,817</b>	<b>771,409</b>	<b>89,408</b>
<b>County Administrator</b>				
Personnel	1,656,615	1,656,615	1,536,103	120,512
Materials & Supplies	31,000	31,000	21,980	9,020
Building Costs	5,028	5,028	4,878	150
Contracts	6,000	6,000		6,000
Other	26,050	26,050	13,160	12,890
Travel - Education	22,000	22,000	14,378	7,622
<b>Total County Administrator</b>	<b>1,746,693</b>	<b>1,746,693</b>	<b>1,590,499</b>	<b>156,194</b>
<b>Non-Departmental</b>				
Personnel	6,230,000	6,230,000	6,127,462	102,538
Materials & Supplies	214,414	174,646	148,558	26,088
Contracts	2,975,492	2,975,492	2,840,267	135,225
Other	2,134,066	2,134,066	2,117,607	16,459
Court Costs	2,000	2,000		2,000
Transfers/Reserves/Debt	50,792,819	50,797,508	25,693,504	25,104,004
<b>Total Non-Departmental</b>	<b>62,348,791</b>	<b>62,313,712</b>	<b>36,927,398</b>	<b>25,386,314</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	5,562,337	5,562,337	5,375,610	186,727
Materials & Supplies	76,475	76,475	73,865	2,610
Other	2,500	2,500	727	1,773
Travel - Education	30,000	30,000	17,738	12,262
<b>Total Auditor</b>	<b>5,671,312</b>	<b>5,671,312</b>	<b>5,467,940</b>	<b>203,372</b>
<b>Budget/Risk Management</b>				
Personnel	575,671	575,671	492,545	83,126
Materials & Supplies	4,456	4,456	3,294	1,162
Travel - Education	2,200	2,200	751	1,449
<b>Total Budget/Risk Management</b>	<b>582,327</b>	<b>582,327</b>	<b>496,590</b>	<b>85,737</b>
<b>Tax Assessor / Collector</b>				
Personnel	11,032,439	11,032,439	10,723,993	308,446
Materials & Supplies	927,480	912,224	837,289	74,935
Building Costs	2,500	2,500	2,462	38
Contracts	10,000			
Other	411,510	443,766	441,321	2,445
Travel - Education	20,950	13,950	13,193	757
<b>Total Tax Assessor / Collector</b>	<b>12,404,879</b>	<b>12,404,879</b>	<b>12,018,258</b>	<b>386,621</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>Elections Administration</b>				
Personnel	2,408,584	2,408,584	2,313,983	94,601
Materials & Supplies	475,970	450,670	370,276	80,394
Building Costs	44,100	30,300	30,153	147
Contracts	500	500	122	378
Other	1,721,110	1,760,210	1,722,006	38,204
Travel - Education	3,500	3,500	3,416	84
<b>Total Elections Administration</b>	<b>4,653,764</b>	<b>4,653,764</b>	<b>4,439,956</b>	<b>213,808</b>
<b>Information Technology</b>				
Personnel	18,797,022	18,782,410	18,210,199	572,211
Materials & Supplies	316,151	316,151	254,974	61,177
Building Costs	829,420	844,420	832,209	12,211
Contracts	1,337,123	1,322,123	1,144,310	177,813
Other	8,604,190	8,604,190	7,555,398	1,048,792
Travel - Education	271,700	271,700	213,088	58,612
<b>Total Information Technology</b>	<b>30,155,606</b>	<b>30,140,994</b>	<b>28,210,178</b>	<b>1,930,816</b>
<b>Human Resources</b>				
Personnel	2,285,383	2,285,383	2,247,421	37,962
Materials & Supplies	71,053	61,053	47,879	13,174
Contracts	127,000	127,000	63,365	63,635
Other	16,241	26,241	23,562	2,679
Travel - Education	20,000	20,000	15,020	4,980
<b>Total Human Resources</b>	<b>2,519,677</b>	<b>2,519,677</b>	<b>2,397,247</b>	<b>122,430</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>Purchasing</b>				
Personnel	1,834,864	1,834,864	1,775,960	58,904
Materials & Supplies	23,087	23,087	20,463	2,624
Other	13,884	14,544	14,538	6
Travel - Education	20,339	19,679	14,174	5,505
<b>Total Purchasing</b>	<b>1,892,174</b>	<b>1,892,174</b>	<b>1,825,135</b>	<b>67,039</b>
<b>Facilities</b>				
Personnel	3,091,913	3,090,766	2,979,179	111,587
Materials & Supplies	394,129	341,905	317,717	24,188
Building Costs	88,642	99,042	95,418	3,624
Contracts	40,000	66,434	66,433	1
Other	124,182	161,779	161,324	455
Travel - Education	41,500	30,240	30,034	206
<b>Total Facilities</b>	<b>3,780,366</b>	<b>3,790,166</b>	<b>3,650,105</b>	<b>140,061</b>
<b>Sheriff</b>				
Personnel	33,726,606	33,679,647	32,290,317	1,389,330
Materials & Supplies	657,826	578,147	482,637	95,510
Building Costs	141,340	141,340	140,348	992
Contracts	204,000	204,665	182,520	22,145
Other	1,053,912	1,145,006	1,105,107	39,899
Court Costs	40,625	40,625	29,025	11,600
Travel - Education	156,050	143,970	98,407	45,563
Cash Match	62,771	62,771	60,495	2,276
Operating Subsidy	65,651	65,651	65,651	
<b>Total Sheriff</b>	<b>36,108,781</b>	<b>36,061,822</b>	<b>34,454,507</b>	<b>1,607,315</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 - Confinement</b>				
Personnel	59,469,629	59,469,629	56,771,491	2,698,138
Materials & Supplies	1,177,861	1,176,861	1,123,051	53,810
Building Costs	50,293	50,293	49,308	985
Contracts	6,689,037	6,689,037	6,515,307	173,730
Other	78,000	79,000	78,834	166
Court Costs	5,500	5,500	1,290	4,210
Travel - Education	20,000	20,000	15,474	4,526
<b>Total Sheriff - Confinement</b>	<b>67,490,320</b>	<b>67,490,320</b>	<b>64,554,755</b>	<b>2,935,565</b>
<b>Constable Precinct 1</b>				
Personnel	1,045,078	1,034,212	998,405	35,807
Materials & Supplies	12,145	10,835	9,910	925
Other	33,800	41,090	41,087	3
Travel - Education	5,500	4,520	4,520	
<b>Total Constable Precinct 1</b>	<b>1,096,523</b>	<b>1,090,657</b>	<b>1,053,922</b>	<b>36,735</b>
<b>Constable Precinct 2</b>				
Personnel	898,680	898,680	886,491	12,189
Materials & Supplies	15,125	14,595	12,588	2,007
Other	26,950	42,480	42,479	1
Travel - Education	2,280	2,280	1,558	722
<b>Total Constable Precinct 2</b>	<b>943,035</b>	<b>958,035</b>	<b>943,116</b>	<b>14,919</b>

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<b>Constable Precinct 3</b>				
Personnel	935,748	935,748	928,476	7,272
Materials & Supplies	27,115	27,115	26,134	981
Other	28,100	35,100	34,845	255
Travel - Education	3,800	3,800	2,793	1,007
<b>Total Constable Precinct 3</b>	<b>994,763</b>	<b>1,001,763</b>	<b>992,248</b>	<b>9,515</b>
<b>Constable Precinct 4</b>				
Personnel	713,539	714,539	712,115	2,424
Materials & Supplies	13,729	12,529	9,886	2,643
Other	32,100	35,400	34,873	527
Travel - Education	3,500	1,700	135	1,565
<b>Total Constable Precinct 4</b>	<b>762,868</b>	<b>764,168</b>	<b>757,009</b>	<b>7,159</b>
<b>Constable Precinct 5</b>				
Personnel	605,000	605,000	603,688	1,312
Materials & Supplies	8,945	8,632	7,861	771
Other	18,240	18,528	18,528	
Travel - Education	2,500	2,525	2,525	
<b>Total Constable Precinct 5</b>	<b>634,685</b>	<b>634,685</b>	<b>632,602</b>	<b>2,083</b>
<b>Constable Precinct 6</b>				
Personnel	728,346	728,346	726,060	2,286
Materials & Supplies	13,618	13,618	12,381	1,237
Other	24,100	29,120	29,119	1
Travel - Education	3,850	1,330	847	483
<b>Total Constable Precinct 6</b>	<b>769,914</b>	<b>772,414</b>	<b>768,407</b>	<b>4,007</b>

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<b>Constable Precinct 7</b>				
Personnel	836,844	847,710	847,710	
Materials & Supplies	16,060	16,510	16,428	82
Other	34,600	41,084	41,082	2
Travel - Education	4,500	4,034	4,034	
<b>Total Constable Precinct 7</b>	<b>892,004</b>	<b>909,338</b>	<b>909,254</b>	<b>84</b>
<b>Constable Precinct 8</b>				
Personnel	873,395	873,395	798,436	74,959
Materials & Supplies	9,671	9,671	9,518	153
Other	26,985	29,485	28,420	1,065
Travel - Education	4,000	4,000	3,889	111
<b>Total Constable Precinct 8</b>	<b>914,051</b>	<b>916,551</b>	<b>840,263</b>	<b>76,288</b>
<b>Medical Examiner</b>				
Personnel	5,212,388	5,212,388	5,149,359	63,029
Materials & Supplies	422,700	422,700	420,018	2,682
Contracts	1,040,448	1,040,448	1,037,045	3,403
Other	525,125	525,125	467,214	57,911
Travel - Education	45,000	45,000	44,916	84
<b>Total Medical Examiner</b>	<b>7,245,661</b>	<b>7,245,661</b>	<b>7,118,552</b>	<b>127,109</b>
<b>Fire Marshal</b>				
Personnel	308,932	310,476	310,476	
Materials & Supplies	10,534	10,333	10,063	270
Other	15,200	14,563	14,563	
Court Costs	100			
Travel - Education	5,000	4,394	4,393	1
<b>Total Fire Marshal</b>	<b>339,766</b>	<b>339,766</b>	<b>339,495</b>	<b>271</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>Community Supervision</b>				
Materials & Supplies	15,500	15,500	9,858	5,642
<b>Total Community Supervision</b>	<b>15,500</b>	<b>15,500</b>	<b>9,858</b>	<b>5,642</b>
<b>Juvenile Services</b>				
Personnel	13,653,492	13,653,492	13,199,220	454,272
Materials & Supplies	623,231	623,231	481,407	141,824
Building Costs	81,673	81,920	81,919	1
Contracts	1,088,640	1,118,949	1,089,131	29,818
Other	112,095	112,095	111,442	653
Travel - Education	40,000	40,000	27,718	12,282
Cash Match	50,556	20,000	19,886	114
Operating Subsidy	3,651,968	3,651,968	3,164,007	487,961
<b>Total Juvenile Services</b>	<b>19,301,655</b>	<b>19,301,655</b>	<b>18,174,730</b>	<b>1,126,925</b>
<b>Pretrial Services</b>				
Personnel	1,164,127	1,164,127	1,132,297	31,830
Materials & Supplies	13,242	13,242	12,047	1,195
Travel - Education	6,000	6,000	2,786	3,214
<b>Total Pretrial Services</b>	<b>1,183,369</b>	<b>1,183,369</b>	<b>1,147,130</b>	<b>36,239</b>
<b>Buildings</b>				
Personnel	3,735,622	3,736,037	3,626,530	109,507
Materials & Supplies	286,070	288,297	254,057	34,240
Building Costs	15,645,000	15,615,445	14,336,938	1,278,507
Contracts	183,400	183,400	170,091	13,309
Other	241,578	260,918	255,618	5,300
<b>Total Buildings</b>	<b>20,091,670</b>	<b>20,084,097</b>	<b>18,643,234</b>	<b>1,440,863</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>17TH District Court</b>				
Personnel	307,132	240,122	236,374	3,748
Materials & Supplies	2,750	2,750	2,671	79
Travel - Education	3,500	3,500	2,575	925
<b>Total 17TH District Court</b>	<b>313,382</b>	<b>246,372</b>	<b>241,620</b>	<b>4,752</b>
<b>48TH District Court</b>				
Personnel	237,147	237,147	236,794	353
Materials & Supplies	2,525	2,525	2,440	85
Travel - Education	3,500	3,500	1,852	1,648
<b>Total 48TH District Court</b>	<b>243,172</b>	<b>243,172</b>	<b>241,086</b>	<b>2,086</b>
<b>67TH District Court</b>				
Personnel	221,033	224,429	224,428	1
Materials & Supplies	2,300	1,990	1,988	2
Travel - Education	3,500	1,834	1,834	
<b>Total 67TH District Court</b>	<b>226,833</b>	<b>228,253</b>	<b>228,250</b>	<b>3</b>
<b>96TH District Court</b>				
Personnel	228,073	228,073	222,065	6,008
Materials & Supplies	2,950	2,820	2,255	565
Court Costs		130	130	
Travel - Education	2,400	2,400	80	2,320
<b>Total 96TH District Court</b>	<b>233,423</b>	<b>233,423</b>	<b>224,530</b>	<b>8,893</b>

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<b>141ST District Court</b>				
Personnel	223,172	223,172	222,485	687
Materials & Supplies	3,023	3,593	3,122	471
Travel - Education	3,500	2,930	2,250	680
<b>Total 141ST District Court</b>	<b>229,695</b>	<b>229,695</b>	<b>227,857</b>	<b>1,838</b>
<b>153RD District Court</b>				
Personnel	231,147	231,147	230,265	882
Materials & Supplies	2,275	2,275	1,107	1,168
Travel - Education	2,450	2,450	1,260	1,190
<b>Total 153RD District Court</b>	<b>235,872</b>	<b>235,872</b>	<b>232,632</b>	<b>3,240</b>
<b>236TH District Court</b>				
Personnel	237,147	237,147	236,176	971
Materials & Supplies	3,960	3,960	3,352	608
Court Costs	7,000	7,000	6,930	70
Travel - Education	3,500	3,500	80	3,420
<b>Total 236TH District Court</b>	<b>251,607</b>	<b>251,607</b>	<b>246,538</b>	<b>5,069</b>
<b>342ND District Court</b>				
Personnel	224,889	189,389	155,614	33,775
Materials & Supplies	2,275	2,275	1,744	531
Contracts		35,500	31,971	3,529
Court Costs		925	925	
Travel - Education	3,500	3,500	90	3,410
<b>Total 342ND District Court</b>	<b>220,664</b>	<b>231,589</b>	<b>190,344</b>	<b>41,245</b>

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<b>348TH District Court</b>				
Personnel	214,914	214,914	214,893	21
Materials & Supplies	2,300	2,400	2,009	391
Travel - Education	3,500	3,400	3,328	72
<b>Total 348TH District Court</b>	<b>220,714</b>	<b>220,714</b>	<b>220,230</b>	<b>484</b>
<b>352ND District Court</b>				
Personnel	231,740	231,740	230,759	981
Materials & Supplies	2,775	2,775	2,735	40
Court Costs		2,367	2,366	1
Travel - Education	3,500	3,500	3,500	
<b>Total 352ND District Court</b>	<b>238,015</b>	<b>240,382</b>	<b>239,360</b>	<b>1,022</b>
<b>Criminal District Court 1</b>				
Personnel	275,751	275,751	270,101	5,650
Materials & Supplies	3,450	4,221	4,046	175
Court Costs	853,000	832,500	823,041	9,459
Travel - Education	3,500	3,229	720	2,509
<b>Total Criminal District Court 1</b>	<b>1,135,701</b>	<b>1,115,701</b>	<b>1,097,908</b>	<b>17,793</b>
<b>Criminal District Court 2</b>				
Personnel	378,890	383,348	383,347	1
Materials & Supplies	4,450	4,850	4,756	94
Court Costs	776,000	851,797	835,924	15,873
Travel - Education	3,500	1,445	1,444	1
<b>Total Criminal District Court 2</b>	<b>1,162,840</b>	<b>1,241,440</b>	<b>1,225,471</b>	<b>15,969</b>

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<b>Criminal District Court 3</b>				
Personnel	117,131	204,868	203,307	1,561
Materials & Supplies	3,750	3,750	3,744	6
Contracts	84,460	21,115	21,115	
Court Costs	1,068,500	953,500	935,810	17,690
Travel - Education	3,500	3,500	1,921	1,579
<b>Total Criminal District Court 3</b>	<b>1,277,341</b>	<b>1,186,733</b>	<b>1,165,897</b>	<b>20,836</b>
<b>Criminal District Court 4</b>				
Personnel	283,323	283,323	220,436	62,887
Materials & Supplies	2,971	3,046	2,995	51
Court Costs	863,000	863,000	859,637	3,363
Travel - Education	3,500	3,425	821	2,604
<b>Total Criminal District Court 4</b>	<b>1,152,794</b>	<b>1,152,794</b>	<b>1,083,889</b>	<b>68,905</b>
<b>213TH District Court</b>				
Personnel	288,652	338,797	337,707	1,090
Materials & Supplies	3,775	3,975	3,721	254
Court Costs	841,000	1,007,000	991,178	15,822
Travel - Education	2,550	2,350	2,205	145
<b>Total 213TH District Court</b>	<b>1,135,977</b>	<b>1,352,122</b>	<b>1,334,811</b>	<b>17,311</b>
<b>297TH District Court</b>				
Personnel	388,132	388,132	368,576	19,556
Materials & Supplies	3,150	3,150	3,054	96
Court Costs	955,000	955,000	952,878	2,122
Travel - Education	3,100	3,100	2,010	1,090
<b>Total 297TH District Court</b>	<b>1,349,382</b>	<b>1,349,382</b>	<b>1,326,518</b>	<b>22,864</b>

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<b>371ST District Court</b>				
Personnel	303,242	303,242	300,952	2,290
Materials & Supplies	3,921	4,121	3,890	231
Court Costs	996,400	1,080,400	1,065,540	14,860
Travel - Education	3,500	3,300	1,627	1,673
<b>Total 371ST District Court</b>	<b>1,307,063</b>	<b>1,391,063</b>	<b>1,372,009</b>	<b>19,054</b>
<b>372ND District Court</b>				
Personnel	231,740	231,740	231,036	704
Materials & Supplies	3,580	3,580	2,721	859
Court Costs	894,000	922,712	922,711	1
Travel - Education	3,500	788		788
<b>Total 372ND District Court</b>	<b>1,132,820</b>	<b>1,158,820</b>	<b>1,156,468</b>	<b>2,352</b>
<b>396TH District Court</b>				
Personnel	214,914	214,914	214,268	646
Materials & Supplies	3,725	3,725	3,142	583
Court Costs	1,071,500	1,258,553	1,258,552	1
Travel - Education	3,500	2,447	1,357	1,090
<b>Total 396TH District Court</b>	<b>1,293,639</b>	<b>1,479,639</b>	<b>1,477,319</b>	<b>2,320</b>
<b>432ND District Court</b>				
Personnel	214,914	214,914	212,660	2,254
Materials & Supplies	3,775	3,775	3,753	22
Court Costs	791,500	1,379,500	1,375,124	4,376
Travel - Education	3,500	3,500	1,313	2,187
<b>Total 432ND District Court</b>	<b>1,013,689</b>	<b>1,601,689</b>	<b>1,592,850</b>	<b>8,839</b>

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<b>Magistrate Court</b>				
Personnel	729,338	729,338	719,732	9,606
Materials & Supplies	3,600	3,465	1,692	1,773
Contracts	40,000	41,210	41,208	2
Court Costs		25	16	9
Travel - Education	4,500	3,400	1,854	1,546
<b>Total Magistrate Court</b>	<b>777,438</b>	<b>777,438</b>	<b>764,502</b>	<b>12,936</b>
<b>231ST District Court</b>				
Personnel	385,808	385,808	384,876	932
Materials & Supplies	3,100	3,100	2,868	232
Court Costs	181,000	181,000	180,552	448
Travel - Education	4,500	4,500	3,785	715
<b>Total 231ST District Court</b>	<b>574,408</b>	<b>574,408</b>	<b>572,081</b>	<b>2,327</b>
<b>233RD District Court</b>				
Personnel	380,628	380,628	379,611	1,017
Materials & Supplies	2,327	2,327	1,759	568
Court Costs	146,000	149,000	147,732	1,268
Travel - Education	4,500	4,500	4,244	256
<b>Total 233RD District Court</b>	<b>533,455</b>	<b>536,455</b>	<b>533,346</b>	<b>3,109</b>
<b>322ND District Court</b>				
Personnel	368,768	368,768	366,999	1,769
Materials & Supplies	3,350	3,350	3,045	305
Court Costs	172,000	188,000	184,846	3,154
Travel - Education	4,500	4,500	3,085	1,415
<b>Total 322ND District Court</b>	<b>548,618</b>	<b>564,618</b>	<b>557,975</b>	<b>6,643</b>

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<b>323RD District Court</b>				
Personnel	754,931	754,931	753,165	1,766
Materials & Supplies	3,250	2,650	2,194	456
Contracts	15,000	15,000	15,000	
Court Costs	2,141,000	2,168,000	2,161,480	6,520
Travel - Education	5,000	5,600	5,534	66
<b>Total 323RD District Court</b>	<b>2,919,181</b>	<b>2,946,181</b>	<b>2,937,373</b>	<b>8,808</b>
<b>324TH District Court</b>				
Personnel	461,191	461,191	460,151	1,040
Materials & Supplies	3,155	3,155	2,653	502
Court Costs	178,500	238,500	233,178	5,322
Travel - Education	5,000	5,000	3,881	1,119
<b>Total 324TH District Court</b>	<b>647,846</b>	<b>707,846</b>	<b>699,863</b>	<b>7,983</b>
<b>325TH District Court</b>				
Personnel	395,541	395,541	394,662	879
Materials & Supplies	3,605	3,605	2,936	669
Court Costs	173,500	176,500	174,673	1,827
Travel - Education	4,500	1,479	1,479	
<b>Total 325TH District Court</b>	<b>577,146</b>	<b>577,125</b>	<b>573,750</b>	<b>3,375</b>
<b>360TH District Court</b>				
Personnel	372,263	372,263	371,363	900
Materials & Supplies	3,345	3,345	3,194	151
Court Costs	180,000	164,000	162,333	1,667
Travel - Education	4,500	4,927	4,927	
<b>Total 360TH District Court</b>	<b>560,108</b>	<b>544,535</b>	<b>541,817</b>	<b>2,718</b>

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<b>Special Judges</b>				
Personnel	2,692	4,283	4,281	2
Contracts	325,000	319,083	242,480	76,603
Travel - Education	27,000	27,000	23,716	3,284
<b>Total Special Judges</b>	<b>354,692</b>	<b>350,366</b>	<b>270,477</b>	<b>79,889</b>
<b>Criminal District Court Support</b>				
Personnel	741,154	750,094	750,094	
Materials & Supplies	5,436	5,264	5,221	43
Other		300	287	13
Travel - Education	5,500	5,372	5,372	
Operating Subsidy	40,000	40,000	600	39,400
<b>Total Criminal District Court Support</b>	<b>792,090</b>	<b>801,030</b>	<b>761,574</b>	<b>39,456</b>
<b>Grand Jury</b>				
Personnel	132,994	124,729	118,835	5,894
Materials & Supplies	1,800	1,800	1,414	386
<b>Total Grand Jury</b>	<b>134,794</b>	<b>126,529</b>	<b>120,249</b>	<b>6,280</b>
<b>Criminal Attorney Appointment</b>				
Personnel	498,895	498,895	488,390	10,505
Materials & Supplies	8,176	8,176	6,516	1,660
Court Costs	4,250	4,250	3,090	1,160
Travel - Education	900	900	737	163
<b>Total Criminal Attorney Appointment</b>	<b>512,221</b>	<b>512,221</b>	<b>498,733</b>	<b>13,488</b>

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<b>Criminal Mental Health Court</b>				
Personnel	133,997	133,997	132,449	1,548
Materials & Supplies	1,207	1,207	307	900
Other		500	306	194
Travel - Education	2,000	1,500	1,482	18
Operating Subsidy	38,532	38,532		38,532
<b>Total Criminal Mental Health Court</b>	<b>175,736</b>	<b>175,736</b>	<b>134,544</b>	<b>41,192</b>
<b>County Court at Law #1</b>				
Personnel	380,554	387,418	374,874	12,544
Materials & Supplies	2,899	2,899	2,488	411
Travel - Education	2,500	2,500	1,781	719
Transfers/Reserves/Debt	6,864			
<b>Total County Court at Law #1</b>	<b>392,817</b>	<b>392,817</b>	<b>379,143</b>	<b>13,674</b>
<b>County Court at Law #2</b>				
Personnel	378,375	378,482	378,481	1
Materials & Supplies	2,584	2,984	2,938	46
Court Costs		100	100	
Travel - Education	3,315	2,708	846	1,862
<b>Total County Court at Law #2</b>	<b>384,274</b>	<b>384,274</b>	<b>382,365</b>	<b>1,909</b>
<b>County Court at Law #3</b>				
Personnel	390,704	397,568	393,733	3,835
Materials & Supplies	3,379	3,379	2,330	1,049
Court Costs		3,263	3,262	1
Travel - Education	3,500	3,500	270	3,230
Transfers/Reserves/Debt	6,864			
<b>Total County Court at Law #3</b>	<b>404,447</b>	<b>407,710</b>	<b>399,595</b>	<b>8,115</b>

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<b>County Criminal Court #1</b>				
Personnel	466,994	466,994	461,574	5,420
Materials & Supplies	2,703	2,703	2,375	328
Court Costs	202,100	239,100	233,815	5,285
Travel - Education	3,500	3,500	1,348	2,152
<b>Total County Criminal Court #1</b>	<b>675,297</b>	<b>712,297</b>	<b>699,112</b>	<b>13,185</b>
<b>County Criminal Court #2</b>				
Personnel	317,642	317,642	316,361	1,281
Materials & Supplies	1,984	1,984	1,814	170
Contracts	6,000	6,000	2,767	3,233
Court Costs	170,650	172,650	168,513	4,137
Travel - Education	3,500	3,500	55	3,445
<b>Total County Criminal Court #2</b>	<b>499,776</b>	<b>501,776</b>	<b>489,510</b>	<b>12,266</b>
<b>County Criminal Court #3</b>				
Personnel	398,231	398,231	378,045	20,186
Materials & Supplies	2,669	3,769	3,260	509
Court Costs	217,700	284,700	281,155	3,545
Travel - Education	3,500	2,400	115	2,285
<b>Total County Criminal Court #3</b>	<b>622,100</b>	<b>689,100</b>	<b>662,575</b>	<b>26,525</b>
<b>County Criminal Court #4</b>				
Personnel	378,214	378,214	365,914	12,300
Materials & Supplies	3,219	3,219	2,292	927
Court Costs	208,050	230,050	229,520	530
Travel - Education	3,500	3,500	1,971	1,529
<b>Total County Criminal Court #4</b>	<b>592,983</b>	<b>614,983</b>	<b>599,697</b>	<b>15,286</b>

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<b>County Criminal Court #5</b>				
Personnel	267,313	284,356	283,402	954
Materials & Supplies	4,070	3,619	2,840	779
Contracts	107,212	101,533	99,044	2,489
Court Costs	534,000	595,000	591,888	3,112
Travel - Education	3,500	180	180	
Cash Match	167,162	182,933	181,727	1,206
<b>Total County Criminal Court #5</b>	<b>1,083,257</b>	<b>1,167,621</b>	<b>1,159,081</b>	<b>8,540</b>
<b>County Criminal Court #6</b>				
Personnel	324,367	324,367	321,790	2,577
Materials & Supplies	2,750	2,750	1,985	765
Contracts	6,000	6,000	5,279	721
Court Costs	222,700	242,700	239,549	3,151
Travel - Education	3,500	3,500	920	2,580
<b>Total County Criminal Court #6</b>	<b>559,317</b>	<b>579,317</b>	<b>569,523</b>	<b>9,794</b>
<b>County Criminal Court #7</b>				
Personnel	384,934	384,934	382,190	2,744
Materials & Supplies	3,039	3,039	2,659	380
Court Costs	222,050	269,050	266,300	2,750
Travel - Education	3,500	3,500	385	3,115
<b>Total County Criminal Court #7</b>	<b>613,523</b>	<b>660,523</b>	<b>651,534</b>	<b>8,989</b>

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<b>County Criminal Court #8</b>				
Personnel	393,353	393,353	390,430	2,923
Materials & Supplies	3,274	3,274	1,905	1,369
Court Costs	206,550	235,050	231,703	3,347
Travel - Education	3,000	3,000	2,912	88
<b>Total County Criminal Court #8</b>	<b>606,177</b>	<b>634,677</b>	<b>626,950</b>	<b>7,727</b>
<b>County Criminal Court #9</b>				
Personnel	401,693	401,693	399,306	2,387
Materials & Supplies	3,524	3,524	2,792	732
Court Costs	180,600	229,600	222,953	6,647
Travel - Education	3,500	3,500	3,101	399
<b>Total County Criminal Court #9</b>	<b>589,317</b>	<b>638,317</b>	<b>628,152</b>	<b>10,165</b>
<b>County Criminal Court #10</b>				
Personnel	372,106	291,087	280,383	10,704
Materials & Supplies	2,100	2,100	1,417	683
Contracts		40,000	12,260	27,740
Court Costs	193,500	211,500	205,055	6,445
Travel - Education	3,000	3,000	100	2,900
<b>Total County Criminal Court #10</b>	<b>570,706</b>	<b>547,687</b>	<b>499,215</b>	<b>48,472</b>
<b>Probate Court 1</b>				
Personnel	1,202,334	1,202,334	1,176,212	26,122
Materials & Supplies	11,300	13,911	12,911	1,000
Contracts	232,500	229,889	215,733	14,156
Court Costs	270,000	240,000	221,211	18,789
<b>Total Probate Court 1</b>	<b>1,716,134</b>	<b>1,686,134</b>	<b>1,626,067</b>	<b>60,067</b>

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<b>Probate Court 2</b>				
Personnel	1,112,899	1,112,899	1,098,928	13,971
Materials & Supplies	14,440	14,440	12,648	1,792
Contracts	232,500	232,500	231,708	792
Court Costs	261,500	261,500	245,191	16,309
<b>Total Probate Court 2</b>	<b>1,621,339</b>	<b>1,621,339</b>	<b>1,588,475</b>	<b>32,864</b>
<b>Justice of the Peace Pct. 1</b>				
Personnel	587,404	587,404	560,837	26,567
Materials & Supplies	23,200	22,965	21,998	967
Court Costs	1,000	1,000	892	108
Travel - Education	6,750	6,985	6,875	110
<b>Total Justice of the Peace Pct. 1</b>	<b>618,354</b>	<b>618,354</b>	<b>590,602</b>	<b>27,752</b>
<b>Justice of the Peace Pct. 2</b>				
Personnel	573,140	573,140	563,380	9,760
Materials & Supplies	22,962	22,962	22,802	160
Court Costs	500	500		500
Travel - Education	6,000	6,000	4,429	1,571
<b>Total Justice of the Peace Pct. 2</b>	<b>602,602</b>	<b>602,602</b>	<b>590,611</b>	<b>11,991</b>
<b>Justice of the Peace Pct. 3</b>				
Personnel	533,292	533,292	531,413	1,879
Materials & Supplies	21,951	21,951	20,706	1,245
Court Costs	350	350		350
Travel - Education	6,100	6,100	2,716	3,384
<b>Total Justice of the Peace Pct. 3</b>	<b>561,693</b>	<b>561,693</b>	<b>554,835</b>	<b>6,858</b>

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<b>Justice of the Peace Pct. 4</b>				
Personnel	572,609	572,609	568,036	4,573
Materials & Supplies	17,959	18,399	18,089	310
Court Costs	600	600	265	335
Travel - Education	6,000	5,560	4,458	1,102
<b>Total Justice of the Peace Pct. 4</b>	<b>597,168</b>	<b>597,168</b>	<b>590,848</b>	<b>6,320</b>
<b>Justice of the Peace Pct. 5</b>				
Personnel	371,419	371,419	360,208	11,211
Materials & Supplies	7,179	7,179	6,485	694
Court Costs	300	300	140	160
Travel - Education	3,750	3,750	3,252	498
<b>Total Justice of the Peace Pct. 5</b>	<b>382,648</b>	<b>382,648</b>	<b>370,085</b>	<b>12,563</b>
<b>Justice of the Peace Pct. 6</b>				
Personnel	441,021	441,021	434,025	6,996
Materials & Supplies	15,929	15,823	15,822	1
Court Costs	300	744	475	269
Travel - Education	2,100	2,212	2,212	
<b>Total Justice of the Peace Pct. 6</b>	<b>459,350</b>	<b>459,800</b>	<b>452,534</b>	<b>7,266</b>
<b>Justice of the Peace Pct. 7</b>				
Personnel	572,955	577,259	528,411	48,848
Materials & Supplies	21,141	21,141	18,659	2,482
Court Costs	520	520	429	91
Travel - Education	6,750	6,750	6,004	746
Transfers/Reserves/Debt	4,304			
<b>Total Justice of the Peace Pct. 7</b>	<b>605,670</b>	<b>605,670</b>	<b>553,503</b>	<b>52,167</b>

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<b>Justice of the Peace Pct. 8</b>				
Personnel	483,621	487,500	461,953	25,547
Materials & Supplies	14,665	15,222	15,201	21
Travel - Education	4,500	4,368	4,368	
Transfers/Reserves/Debt	4,304			
<b>Total Justice of the Peace Pct. 8</b>	<b>507,090</b>	<b>507,090</b>	<b>481,522</b>	<b>25,568</b>
<b>District Attorney</b>				
Personnel	31,906,319	31,894,319	31,220,086	674,233
Materials & Supplies	506,172	503,945	500,957	2,988
Contracts	62,500	77,500	77,059	441
Other	133,500	136,674	136,519	155
Court Costs	241,500	251,500	248,660	2,840
Travel - Education	147,100	130,926	128,707	2,219
Transfers/Reserves/Debt	900,000	900,000	695,239	204,761
Cash Match	85,000	85,000	49,526	35,474
<b>Total District Attorney</b>	<b>33,982,091</b>	<b>33,979,864</b>	<b>33,056,753</b>	<b>923,111</b>
<b>District Clerk</b>				
Personnel	8,656,875	8,656,730	8,405,566	251,164
Materials & Supplies	362,350	368,698	368,697	1
Other	2,500	2,254	1,971	283
Court Costs	1,500	450	450	
Travel - Education	8,000	3,093	3,092	1
<b>Total District Clerk</b>	<b>9,031,225</b>	<b>9,031,225</b>	<b>8,779,776</b>	<b>251,449</b>

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<b>County Clerk</b>				
Personnel	8,503,277	8,503,277	8,165,568	337,709
Materials & Supplies	379,379	379,379	345,114	34,265
Other	114,000	114,000	113,801	199
Court Costs	9,320	9,320	2,797	6,523
Travel - Education	2,500	2,500	321	2,179
<b>Total County Clerk</b>	<b>9,008,476</b>	<b>9,008,476</b>	<b>8,627,601</b>	<b>380,875</b>
<b>Domestic Relations</b>				
Personnel	6,136,746	6,136,746	5,968,602	168,144
Materials & Supplies	138,017	138,017	108,908	29,109
Contracts	2,500	2,500		2,500
Other	20,920	20,920	17,317	3,603
Court Costs	50	50		50
Travel - Education	39,515	39,515	28,545	10,970
<b>Total Domestic Relations</b>	<b>6,337,748</b>	<b>6,337,748</b>	<b>6,123,372</b>	<b>214,376</b>
<b>Jury Services</b>				
Personnel	336,673	336,673	331,100	5,573
Materials & Supplies	161,157	161,157	149,063	12,094
Other	39,000	39,000	36,600	2,400
Court Costs	1,593,880	1,593,880	1,425,934	167,946
Travel - Education	2,000	2,000		2,000
<b>Total Jury Services</b>	<b>2,132,710</b>	<b>2,132,710</b>	<b>1,942,697</b>	<b>190,013</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>Courts / Judiciary</b>				
Personnel	242,725	311,966	311,965	1
Materials & Supplies	760	760	404	356
Contracts	91,714	91,714	91,714	
Other	20,000	33,500	32,593	907
Court Costs	1,985,000	558,989	74,355	484,634
Travel - Education	800	800	80	720
<b>Total Courts / Judiciary</b>	<b>2,340,999</b>	<b>997,729</b>	<b>511,111</b>	<b>486,618</b>
<b>Human Services</b>				
Personnel	2,036,205	2,036,205	1,936,622	99,583
Materials & Supplies	41,537	41,537	38,772	2,765
Building Costs	57,920	57,920	53,565	4,355
Other	3,047,000	3,047,000	1,702,529	1,344,471
Travel - Education	5,500	5,500	1,024	4,476
Cash Match	5,000	5,000	214	4,786
<b>Total Human Services</b>	<b>5,193,162</b>	<b>5,193,162</b>	<b>3,732,726</b>	<b>1,460,436</b>
<b>Child Protective Services</b>				
Materials & Supplies	255,000	255,000	244,865	10,135
Building Costs	1,500	1,500	1,233	267
Contracts	1,708,563	1,708,563	1,657,374	51,189
Other	124,000	124,000	100,252	23,748
Court Costs	4,000	4,000	2,948	1,052
Travel - Education	4,000	4,000	3,969	31
<b>Total Child Protective Services</b>	<b>2,097,063</b>	<b>2,097,063</b>	<b>2,010,641</b>	<b>86,422</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 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	700,656	700,656	603,551	97,105
Materials & Supplies	31,650	32,364	26,963	5,401
Building Costs	1,140	1,140	1,140	
Other	9,954	9,240	6,821	2,419
Travel - Education	19,645	19,645	17,762	1,883
<b>Total TX AgriLife Extension</b>	<b>763,045</b>	<b>763,045</b>	<b>656,237</b>	<b>106,808</b>
<b>Veterans Services</b>				
Personnel	344,188	342,188	341,657	531
Materials & Supplies	3,429	3,429	2,739	690
Other	750	50	28	22
Travel - Education	5,000	7,700	5,762	1,938
<b>Total Veterans Services</b>	<b>353,367</b>	<b>353,367</b>	<b>350,186</b>	<b>3,181</b>
<b>Historical Commission</b>				
Personnel	80,743	80,743	74,415	6,328
Materials & Supplies	2,825	2,447	2,399	48
Contracts	9,032	8,732	5,133	3,599
Other	800	800	632	168
Travel - Education	300	978	977	1
Cash Match	2,850	2,850	1,251	1,599
<b>Total Historical Commission</b>	<b>96,550</b>	<b>96,550</b>	<b>84,807</b>	<b>11,743</b>
<b>Total General Fund</b>	<b>395,701,987</b>	<b>395,701,987</b>	<b>354,453,294</b>	<b>41,248,693</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			
Building Costs	36,938	41,751	41,749	2
Contracts		2,000	2,000	
<b>Total Buildings</b>	<b>37,238</b>	<b>43,751</b>	<b>43,749</b>	<b>2</b>
<b>Commissioner Precinct 1</b>				
Personnel	3,828,743	3,828,743	3,691,200	137,543
Materials & Supplies	372,925	372,925	235,624	137,301
Building Costs	205,200	205,200	148,464	56,736
ROW - Road Materials	1,815,839	1,810,839	1,113,500	697,339
Contracts	23,000	28,000	13,308	14,692
Other	271,675	271,675	259,191	12,484
Travel - Education	43,500	43,500	38,137	5,363
<b>Total Commissioner Precinct 1</b>	<b>6,560,882</b>	<b>6,560,882</b>	<b>5,499,424</b>	<b>1,061,458</b>
<b>Commissioner Precinct 2</b>				
Personnel	2,929,093	2,929,093	2,716,701	212,392
Materials & Supplies	152,135	156,785	94,923	61,862
Building Costs	124,950	124,950	84,677	40,273
ROW - Road Materials	711,000	691,350	534,814	156,536
Contracts	25,000	25,000	2,300	22,700
Other	137,500	152,500	137,514	14,986
Travel - Education	17,000	17,000	13,758	3,242
<b>Total Commissioner Precinct 2</b>	<b>4,096,678</b>	<b>4,096,678</b>	<b>3,584,687</b>	<b>511,991</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	3,067,576	3,067,576	3,008,343	59,233
Materials & Supplies	229,321	229,321	160,099	69,222
Building Costs	96,450	96,450	70,444	26,006
ROW - Road Materials	842,472	842,472	692,105	150,367
Other	502,800	503,200	265,234	237,966
Travel - Education	28,500	28,100	19,678	8,422
<b>Total Commissioner Precinct 3</b>	<b>4,767,119</b>	<b>4,767,119</b>	<b>4,215,903</b>	<b>551,216</b>
<b>Commissioner Precinct 4</b>				
Personnel	4,012,396	4,012,396	3,832,803	179,593
Materials & Supplies	288,832	293,832	274,287	19,545
Building Costs	114,562	114,562	81,059	33,503
ROW - Road Materials	1,574,680	1,644,680	1,533,682	110,998
Other	377,500	377,500	348,081	29,419
Travel - Education	20,500	20,500	5,788	14,712
<b>Total Commissioner Precinct 4</b>	<b>6,388,470</b>	<b>6,463,470</b>	<b>6,075,700</b>	<b>387,770</b>
<b>Right of Way</b>				
Personnel	450,397	450,397	437,138	13,259
ROW - Road Materials	3,803,879	3,803,879	1,657,607	2,146,272
Contracts	15,000	15,000	15,000	
Other	150,000	150,000	23,696	126,304
Travel - Education	4,250	4,250	2,881	1,369
<b>Total Right of Way</b>	<b>4,423,526</b>	<b>4,423,526</b>	<b>2,136,322</b>	<b>2,287,204</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	1,838,929	1,838,929	1,769,872	69,057
Materials & Supplies	153,186	153,186	139,338	13,848
Building Costs	4,050	4,050	2,965	1,085
ROW - Road Materials	75,000	75,000	43,010	31,990
Contracts	200,000	195,000	166,434	28,566
Other	46,800	44,800	44,660	140
Travel - Education	16,500	21,500	16,099	5,401
<b>Total Transportation</b>	<b>2,334,465</b>	<b>2,332,465</b>	<b>2,182,378</b>	<b>150,087</b>
<b>Road and Bridge Non-Departmental</b>				
Personnel	318,000	400,928	399,176	1,752
Materials & Supplies	101,250	101,250	101,250	
Contracts	7,000	5,647	3,211	2,436
Other	36,200	34,640	34,340	300
Transfers/Reserves/Debt	804,728	645,200		645,200
<b>Total Road and Bridge Non-Departmental</b>	<b>1,267,178</b>	<b>1,187,665</b>	<b>537,977</b>	<b>649,688</b>
<b>Total Road and Bridge Fund</b>	<b>29,875,556</b>	<b>29,875,556</b>	<b>24,276,140</b>	<b>5,599,416</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	36,383,880	1,513,353
<b>Total Self Insurance</b>	<b>37,897,233</b>	<b>37,897,233</b>	<b>36,383,880</b>	<b>1,513,353</b>
<b>Total Interest and Sinking Fund</b>	<b>37,897,233</b>	<b>37,897,233</b>	<b>36,383,880</b>	<b>1,513,353</b>



**CAPITAL PROJECT FUNDS**

**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>Combined Capital Projects Fund</b>				
FY 2006 Certificates of Obligation	606,327	641,458	641,456	2
Non - Debt Capital	40,605,810	40,700,818	14,775,505	25,925,313
FY 1999 General Obligation	2,542,208	2,542,208	140,370	2,401,838
2006 Bond Election - Buildings	83,458,445	83,216,626	2,842,410	80,374,216
2006 Bond Election - Transportation	68,636,867	71,935,135	28,945,740	42,989,395
<b>Total Combined Capital Projects Fund</b>	<b>195,849,657</b>	<b>199,036,245</b>	<b>47,345,481</b>	<b>151,690,764</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 2006 Certificates of Obligation</b>				
<b>County Administrator</b>	10,500	9,824	9,824	
<b>Non-Departmental</b>	15,378	119,093	119,092	1
<b>Auditor</b>		949	949	
<b>Purchasing</b>	6,949	6,922	6,922	
<b>Facilities</b>	59,500	27,758	27,757	1
<b>Buildings</b>	514,000	476,912	476,912	
<b>Total FY 2006 Certificates of Obligation</b>	<b>606,327</b>	<b>641,458</b>	<b>641,456</b>	<b>2</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>				
<b>Non-Departmental</b>	3,627,108	3,132,862	679,326	2,453,536
<b>Tax Assessor / Collector</b>	28,942	30,597	30,118	479
<b>Information Technology</b>	6,629,045	6,629,045	4,643,793	1,985,252
<b>Human Resources</b>	480	819	819	
<b>Facilities</b>		28,810	28,809	1
<b>Sheriff</b>	224,160	224,160	216,430	7,730
<b>Sheriff - Confinement</b>	116,775	116,775	112,046	4,729
<b>Constable Precinct 2</b>	450	450	450	
<b>Constable Precinct 3</b>		3,585	3,585	
<b>Constable Precinct 4</b>	350	350	305	45
<b>Constable Precinct 5</b>	2,480	2,480	2,480	
<b>Constable Precinct 7</b>	500	500		500
<b>Medical Examiner</b>	38,310	38,310	33,645	4,665
<b>Community Supervision</b>	9,000	9,000	8,967	33
<b>Juvenile Services</b>	31,634	23,391	22,916	475
<b>Pretrial Services</b>	8,100	7,333	7,333	

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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>	<b>27,109,201</b>	<b>27,588,491</b>	<b>7,498,895</b>	<b>20,089,596</b>
17TH District Court	1,500	1,500	1,359	141
Criminal District Court 1	900	900	887	13
Criminal District Court 3		1,884	1,883	1
325TH District Court		3,585	3,585	
360TH District Court	500	500		500
County Court at Law #1		1,352	1,337	15
County Court at Law #2	800	800		800
County Court at Law #3		1,504	1,503	1
County Criminal Court #2		2,147	2,146	1
County Criminal Court #5	1,000	1,980	1,413	567
County Criminal Court #10		1,073	1,073	
Probate Court 1		1,695	1,695	
Probate Court 2	750	750	683	67
Justice of the Peace Pct. 1	555	555		555
Justice of the Peace Pct. 2	5,544	5,544	5,544	
Justice of the Peace Pct. 4		900	900	

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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 of the Peace Pct. 6</b>		880	880	
<b>District Attorney</b>	42,000	38,016	37,767	249
<b>District Clerk</b>	4,750	4,750	4,676	74
<b>Domestic Relations</b>	6,794	7,724	7,711	13
<b>Jury Services</b>		4,623	3,585	1,038
<b>Courts / Judiciary</b>	49,000	24,008		24,008
<b>Human Services</b>	175	175		175
<b>Commissioner Precinct 1</b>	386,317	423,488	296,212	127,276
<b>Commissioner Precinct 2</b>	141,743	168,223	27,551	140,672
<b>Commissioner Precinct 3</b>	532,068	559,564	90,940	468,624
<b>Commissioner Precinct 4</b>	700,601	704,462	162,577	541,885
<b>Transportation</b>	904,278	901,278	829,681	71,597
<b>Total Non-Debt Capital</b>	40,605,810	40,700,818	14,775,505	25,925,313

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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>	29,484	5,000	660	4,340
<b>Buildings</b>	2,512,724	2,537,208	139,710	2,397,498
<b>Total FY 1999 General Obligation</b>	2,542,208	2,542,208	140,370	2,401,838

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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>	7,383,009	7,139,315	1,812	7,137,503
<b>Buildings</b>	76,075,436	76,077,311	2,840,598	73,236,713
<b>Total 2006 Bond Election - Buildings</b>	83,458,445	83,216,626	2,842,410	80,374,216

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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 - Transportation</b>				
<b>Non-Departmental</b>	2,592,513	2,486,161	1,188	2,484,973
<b>Right of Way</b>	3,628,892	3,631,734	1,182,061	2,449,673
<b>Transportation</b>	62,415,462	65,817,240	27,762,491	38,054,749
<b>Total 2006 Bond Election - Transportation</b>	<b>68,636,867</b>	<b>71,935,135</b>	<b>28,945,740</b>	<b>42,989,395</b>

**NONMAJOR GOVERNMENTAL FUNDS**

**SPECIAL REVENUE 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	401,165	401,165	376,820	24,345
Materials & Supplies	688,100	726,410	725,467	943
Capital Outlay	1,500	1,500		1,500
Other	13,000	13,000	13,000	
Travel - Education	4,000	4,000	1,978	2,022
Transfers/Reserves/Debt	559,004	493,628		493,628
<b>Total Law Library</b>	<b>1,666,769</b>	<b>1,639,703</b>	<b>1,117,265</b>	<b>522,438</b>
<b>Judicial Law Library</b>				
Materials & Supplies	175,000	175,000	160,948	14,052
<b>Total Judicial Law Library</b>	<b>175,000</b>	<b>175,000</b>	<b>160,948</b>	<b>14,052</b>
<b>Total Law Library Fund</b>	<b>1,841,769</b>	<b>1,814,703</b>	<b>1,278,213</b>	<b>536,490</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>				
<b>Records Preservation / Automation - Filing</b>	5,775,736	5,775,736	2,656,621	3,119,115
<b>Records Preservation / Automation - Conviction</b>	880,409	880,409	638,255	242,154
<b>Records Preservation / Restoration</b>	5,234,217	5,234,217	1,072,145	4,162,072
<b>Court Record Preservation Fund</b>	589,706	589,706	114,272	475,434
<b>District Court Records Technology Fund</b>	250,006	250,006		250,006
<b>Total Combined Records Preservation / Automation Fund</b>	12,730,074	12,730,074	4,481,293	8,248,781

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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-Filing</b>				
<b>Buildings</b>				
Capital Outlay		300,000	273,231	26,769
<b>Total Buildings</b>		<b>300,000</b>	<b>273,231</b>	<b>26,769</b>
<b>County Clerk</b>				
Personnel	1,056,881	1,056,881	1,013,690	43,191
Materials & Supplies	129,500	129,500	79,904	49,596
Building Costs	135,000	135,000		135,000
Capital Outlay	471,980	187,637	32,457	155,180
Contracts	1,450,000	1,450,000	162,199	1,287,801
Other	226,000	226,000	54,837	171,163
Travel - Education	75,000	75,000	40,303	34,697
Transfers/Reserves/Debt	2,231,375	2,215,718	1,000,000	1,215,718
<b>Total County Clerk</b>	<b>5,775,736</b>	<b>5,475,736</b>	<b>2,383,390</b>	<b>3,092,346</b>
<b>Total Records Preservation / Automation-Filing</b>	<b>5,775,736</b>	<b>5,775,736</b>	<b>2,656,621</b>	<b>3,119,115</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-Conviction</b>				
<b>Information Technology</b>				
Personnel	393,254	393,482	393,482	
Capital Outlay	200,000	199,772	83,911	115,861
Transfers/Reserves/Debt	115,317	115,317		115,317
<b>Total Information Technology</b>	<b>708,571</b>	<b>708,571</b>	<b>477,393</b>	<b>231,178</b>
<b>District Clerk</b>				
Personnel	171,838	171,838	160,862	10,976
<b>Total District Clerk</b>	<b>171,838</b>	<b>171,838</b>	<b>160,862</b>	<b>10,976</b>
<b>Total Records Preservation / Automation-Conviction</b>	<b>880,409</b>	<b>880,409</b>	<b>638,255</b>	<b>242,154</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>Records Preservation / Restoration</b>				
<b>County Clerk</b>				
Personnel	958,732	958,732	723,938	234,794
Materials & Supplies	3,500	3,500	2,694	806
Building Costs	125,000	125,000	67,480	57,520
Capital Outlay	128,000	128,000	22,895	105,105
Contracts	2,550,000	2,550,000	255,138	2,294,862
Transfers/Reserves/Debt	1,468,985	1,468,985		1,468,985
<b>Total County Clerk</b>	<b>5,234,217</b>	<b>5,234,217</b>	<b>1,072,145</b>	<b>4,162,072</b>
<b>Total Records Preservation / Restoration</b>	<b>5,234,217</b>	<b>5,234,217</b>	<b>1,072,145</b>	<b>4,162,072</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	366,588	366,588	114,272	252,316
County Clerk	223,118	223,118		223,118
<b>Total Court Record Preservation Fund</b>	<b>589,706</b>	<b>589,706</b>	<b>114,272</b>	<b>475,434</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 Court Records Technology Fund</b>				
<b>District Clerk</b>	250,006	250,006		250,006
<b>Total District Court Records Technology Fund</b>	250,006	250,006		250,006

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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	62,660	141,889	48,083	93,806
<b>Total Sheriff</b>	<b>62,660</b>	<b>141,889</b>	<b>48,083</b>	<b>93,806</b>
<b>Sheriff - Confinement</b>				
Travel - Education	3,241	3,241		3,241
<b>Total Sheriff - Confinement</b>	<b>3,241</b>	<b>3,241</b>		<b>3,241</b>
<b>Constable Precinct 1</b>				
Travel - Education	1,473	2,713	997	1,716
<b>Total Constable Precinct 1</b>	<b>1,473</b>	<b>2,713</b>	<b>997</b>	<b>1,716</b>
<b>Constable Precinct 2</b>				
Travel - Education	191	1,432	626	806
<b>Total Constable Precinct 2</b>	<b>191</b>	<b>1,432</b>	<b>626</b>	<b>806</b>
<b>Constable Precinct 3</b>				
Travel - Education	1,241	2,418		2,418
<b>Total Constable Precinct 3</b>	<b>1,241</b>	<b>2,418</b>		<b>2,418</b>
<b>Constable Precinct 4</b>				
Travel - Education	10,496	11,541	1,515	10,026
<b>Total Constable Precinct 4</b>	<b>10,496</b>	<b>11,541</b>	<b>1,515</b>	<b>10,026</b>
<b>Constable Precinct 5</b>				
Travel - Education	440	1,415	1,415	
<b>Total Constable Precinct 5</b>	<b>440</b>	<b>1,415</b>	<b>1,415</b>	

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<b>Constable Precinct 6</b>				
Travel - Education	2,101	2,687	300	2,387
<b>Total Constable Precinct 6</b>	<b>2,101</b>	<b>2,687</b>	<b>300</b>	<b>2,387</b>
<b>Constable Precinct 7</b>				
Travel - Education	2,036	3,210	916	2,294
<b>Total Constable Precinct 7</b>	<b>2,036</b>	<b>3,210</b>	<b>916</b>	<b>2,294</b>
<b>Constable Precinct 8</b>				
Travel - Education	3,637	4,744	2,419	2,325
<b>Total Constable Precinct 8</b>	<b>3,637</b>	<b>4,744</b>	<b>2,419</b>	<b>2,325</b>
<b>Probate Court 1</b>				
Travel - Education	8,031	8,031	7,989	42
<b>Total Probate Court 1</b>	<b>8,031</b>	<b>8,031</b>	<b>7,989</b>	<b>42</b>
<b>Probate Court 2</b>				
Travel - Education	9,179	9,179	8,929	250
<b>Total Probate Court 2</b>	<b>9,179</b>	<b>9,179</b>	<b>8,929</b>	<b>250</b>
<b>District Attorney</b>				
Travel - Education	3,675	7,794	1,446	6,348
<b>Total District Attorney</b>	<b>3,675</b>	<b>7,794</b>	<b>1,446</b>	<b>6,348</b>
<b>Total Education Fund</b>	<b>108,401</b>	<b>200,294</b>	<b>74,635</b>	<b>125,659</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	245,351	245,351	232,135	13,216
<b>Total Buildings</b>	<b>245,351</b>	<b>245,351</b>	<b>232,135</b>	<b>13,216</b>
<b>Public Health</b>				
Personnel	8,157,613	8,157,613	7,850,435	307,178
Materials & Supplies	988,320	988,320	608,432	379,888
Building Costs	293,130	293,130	211,905	81,225
Capital Outlay	6,600	6,600	6,112	488
Contracts	245,955	245,955	192,506	53,449
Other	129,205	129,205	77,542	51,663
Travel - Education	61,092	61,092	21,261	39,831
Transfers/Reserves/Debt	2,835	264,683		264,683
Cash Match	305,000	305,000	269,738	35,262
Operating Subsidy	1,259,783	1,259,783	983,827	275,956
<b>Total Public Health</b>	<b>11,449,533</b>	<b>11,711,381</b>	<b>10,221,758</b>	<b>1,489,623</b>
<b>Total Public Health</b>	<b>11,694,884</b>	<b>11,956,732</b>	<b>10,453,893</b>	<b>1,502,839</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 Fees	108,760	108,760	91,392	17,368
District Attorney Law Enforcement	1,967,200	2,337,200	2,114,495	222,705
<b>Total Combined District Attorney Contracts</b>	<b>2,075,960</b>	<b>2,445,960</b>	<b>2,205,887</b>	<b>240,073</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	108,760	108,760	91,392	17,368
<b>Total District Attorney</b>	<b>108,760</b>	<b>108,760</b>	<b>91,392</b>	<b>17,368</b>
<b>Total District Attorney Restitution Collection Fee</b>	<b>108,760</b>	<b>108,760</b>	<b>91,392</b>	<b>17,368</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	1,550,499	1,550,499	1,518,007	32,492
Materials & Supplies	52,310	52,310	48,020	4,290
Building Costs	206,557	208,227	200,551	7,676
Capital Outlay	1,500	67,500	60,224	7,276
Contracts	1,000	300,300	159,144	141,156
Other	51,000	60,522	54,454	6,068
Court Costs	85,300	85,300	66,920	18,380
Travel - Education	6,100	8,100	7,175	925
Transfers/Reserves/Debt	12,934	4,442		4,442
<b>Total District Attorney</b>	<b>1,967,200</b>	<b>2,337,200</b>	<b>2,114,495</b>	<b>222,705</b>
<b>Total District Attorney Law Enforcement</b>	<b>1,967,200</b>	<b>2,337,200</b>	<b>2,114,495</b>	<b>222,705</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 Funds</b>				
<b>Sheriff's Inmate Commissary Fund</b>	1,450,054	1,450,054	879,688	570,366
<b>Sheriff Federal Forfeiture - Treasury Funds</b>	112,482	309,122	37,215	271,907
<b>Sheriff Drug Forfeiture - Non DEA</b>	104,925	104,925		104,925
<b>Sheriff Federal Forfeiture - Justice Funds</b>	175,694	175,163	121,221	53,942
<b>Total Combined Sheriff Funds</b>	1,843,155	2,039,264	1,038,124	1,001,140

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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	618,826	618,826	613,181	5,645
Materials & Supplies	461,000	461,000	209,270	251,730
Capital Outlay	330,226	330,226	30,757	299,469
Contracts	20,000	20,000	9,920	10,080
Other	20,002	20,002	16,560	3,442
<b>Total Sheriff - Confinement</b>	<b>1,450,054</b>	<b>1,450,054</b>	<b>879,688</b>	<b>570,366</b>
<b>Total Sheriff's Inmate Commissary Fund</b>	<b>1,450,054</b>	<b>1,450,054</b>	<b>879,688</b>	<b>570,366</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 - Treasury Funds</b>				
<b>Sheriff</b>	112,482	309,122	37,215	271,907
<b>Total Sheriff Federal Forfeiture - Treasury Funds</b>	112,482	309,122	37,215	271,907

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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	28,925	28,925		28,925
Capital Outlay	50,000	50,000		50,000
Other	1,000	1,000		1,000
Court Costs	25,000	25,000		25,000
<b>Total Sheriff</b>	<b>104,925</b>	<b>104,925</b>		<b>104,925</b>
<b>Total Sheriff Drug Forfeiture - Non DEA</b>	<b>104,925</b>	<b>104,925</b>		<b>104,925</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>				
<b>Sheriff</b>	175,694	175,163	121,221	53,942
<b>Total Sheriff Federal Forfeiture - Justice Funds</b>	175,694	175,163	121,221	53,942

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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>				
Right of Way	3,000,000			
125 Forfeitures	1,584,458	1,518,238	445,339	1,072,899
Children's Home	43,844	43,844		43,844
Bail Bond Board	27,650	29,475	29,475	
TDPRS - Title IVE	424,824	533,887	106,175	427,712
Juvenile Probation District	230,558	230,558	32,250	198,308
STOP - Special Treatment for Offenders	868,696	868,696	796,233	72,463
SLIAG - Health	1,405	1,405	546	859
SLIAG - Human Services	16,909	16,909	2,755	14,154
FWISD - Truancy	126,204	84,954	81,414	3,540
Historical Commission	5,682	5,682		5,682
Historical Commission Archives	32,891	32,891		32,891
Cemetery Fund	27,562	27,562	800	26,762
District Attorney - JPS Contract	620,029	620,029	579,347	40,682
TC Emergency Service District #1	75,395	75,395	72,821	2,574

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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>188,657</b>	<b>189,129</b>	<b>189,129</b>	
<b>CSCD Bond Supervision Unit</b>		<b>40,000</b>	<b>33,412</b>	<b>6,588</b>
<b>DIRECT Program</b>	<b>32,368</b>	<b>26,120</b>	<b>20</b>	<b>26,100</b>
<b>Medical Examiner Conference Fund</b>	<b>26,039</b>	<b>26,039</b>	<b>15,224</b>	<b>10,815</b>
<b>Sickle Cell Disease</b>	<b>24,818</b>	<b>24,818</b>	<b>16,794</b>	<b>8,024</b>
<b>Misc Donations - Juvenile Probation</b>	<b>36,583</b>	<b>36,583</b>	<b>3,656</b>	<b>32,927</b>
<b>Misc Donations - Human Services</b>	<b>101,552</b>	<b>292,996</b>	<b>257,346</b>	<b>35,650</b>
<b>Human Services - Reliant Donation</b>	<b>19,573</b>	<b>44,845</b>	<b>44,697</b>	<b>148</b>
<b>Human Services - First Choice Donation</b>	<b>4,266</b>	<b>13,562</b>	<b>13,562</b>	
<b>Human Services - Stream Donation</b>	<b>1,056</b>	<b>1,056</b>	<b>1,056</b>	
<b>Human Services - Atmos Donation</b>		<b>20,000</b>	<b>3,814</b>	<b>16,186</b>
<b>Misc Donations - CPS</b>	<b>141,265</b>	<b>141,265</b>	<b>79,818</b>	<b>61,447</b>
<b>Misc Donations - Health Department</b>	<b>27,119</b>	<b>27,119</b>	<b>277</b>	<b>26,842</b>
<b>Misc Donations- Family Court</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	
<b>Misc Donations - CRCG</b>	<b>61,331</b>	<b>61,331</b>	<b>14,647</b>	<b>46,684</b>
<b>Misc Donations - Peace Officer Memorial</b>	<b>20,274</b>	<b>20,274</b>		<b>20,274</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
ATTF Rental Association Donation	1,886	1,886	142	1,744
Contract Elections	100,000	4,353,451	2,871,473	1,481,978
Elections Chapter 19	409,164	409,164	149,915	259,249
<b>Total Combined Miscellaneous Funds</b>	<b>8,292,058</b>	<b>9,829,163</b>	<b>5,852,137</b>	<b>3,977,026</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>Right of Way</b>				
<b>Right of Way</b>				
ROW - Road Materials	3,000,000			
<b>Total Right of Way</b>	<b>3,000,000</b>			
<b>Total Right of Way</b>	<b>3,000,000</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>125 Forfeitures</b>				
<b>Self Insurance</b>				
Personnel		10,936	10,935	1
Materials & Supplies	10,000	10,000	9,925	75
Capital Outlay	25,000	35,000	29,592	5,408
Other	395,200	395,200	394,441	759
Travel - Education	3,000	3,000	446	2,554
Transfers/Reserves/Debt	1,151,258	1,064,102		1,064,102
<b>Total Self Insurance</b>	<b>1,584,458</b>	<b>1,518,238</b>	<b>445,339</b>	<b>1,072,899</b>
<b>Total 125 Forfeitures</b>	<b>1,584,458</b>	<b>1,518,238</b>	<b>445,339</b>	<b>1,072,899</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>	43,844	43,844		43,844
<b>Total Children's Home</b>	43,844	43,844		43,844

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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>	27,650	29,475	29,475	
<b>Total Bail Bond Board</b>	27,650	29,475	29,475	

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>TDPRS - Title IVE</b>				
<b>Child Protective Services</b>	424,824	533,887	106,175	427,712
<b>Total TDPRS - Title IVE</b>	424,824	533,887	106,175	427,712

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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	20,723	20,723	12,990	7,733
Materials & Supplies	18,595	18,595	17,517	1,078
Capital Outlay	1,500	1,500	1,263	237
Contracts	1,000	1,000	480	520
Transfers/Reserves/Debt	188,740	188,740		188,740
<b>Total Juvenile Services</b>	<b>230,558</b>	<b>230,558</b>	<b>32,250</b>	<b>198,308</b>
<b>Total Juvenile Probation District</b>	<b>230,558</b>	<b>230,558</b>	<b>32,250</b>	<b>198,308</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>	868,696	868,696	796,233	72,463
<b>Total STOP - Specialized Treatment for Offenders</b>	868,696	868,696	796,233	72,463

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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 - Health</b>				
<b>Public Health</b>	1,405	1,405	546	859
<b>Total SLIAG - Health</b>	1,405	1,405	546	859

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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>	16,909	16,909	2,755	14,154
<b>Total SLIAG - Human Services</b>	16,909	16,909	2,755	14,154

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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>	<b>126,204</b>	<b>84,954</b>	<b>81,414</b>	<b>3,540</b>
<b>Total FWISD - Truancy</b>	<b>126,204</b>	<b>84,954</b>	<b>81,414</b>	<b>3,540</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</b>				
<b>Historical Commission</b>	5,682	5,682		5,682
<b>Total Historical Commission</b>	5,682	5,682		5,682

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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>	32,891	32,891		32,891
<b>Total Historical Commission Archives</b>	32,891	32,891		32,891

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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		800	800	
Transfers/Reserves/Debt	27,562	26,762		26,762
<b>Total Historical Commission</b>	<b>27,562</b>	<b>27,562</b>	<b>800</b>	<b>26,762</b>
<b>Total Cemetery Fund</b>	<b>27,562</b>	<b>27,562</b>	<b>800</b>	<b>26,762</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	540,950	540,950	534,324	6,626
Materials & Supplies	42,400	42,509	42,501	8
Capital Outlay	3,000	3,000		3,000
Other		2,522	2,522	
Travel - Education	2,000	1,890		1,890
Transfers/Reserves/Debt	31,679	29,158		29,158
<b>Total District Attorney</b>	<b>620,029</b>	<b>620,029</b>	<b>579,347</b>	<b>40,682</b>
<b>Total District Attorney - JPS Contract</b>	<b>620,029</b>	<b>620,029</b>	<b>579,347</b>	<b>40,682</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	75,395	75,395	72,821	2,574
<b>Total Fire Marshal</b>	<b>75,395</b>	<b>75,395</b>	<b>72,821</b>	<b>2,574</b>
<b>Total TC Emergency Service District #1</b>	<b>75,395</b>	<b>75,395</b>	<b>72,821</b>	<b>2,574</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	188,657	189,129	189,129	
<b>Total County Administrator</b>	<b>188,657</b>	<b>189,129</b>	<b>189,129</b>	
<b>Total JPS Correctional Health Administrator</b>	<b>188,657</b>	<b>189,129</b>	<b>189,129</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>CSCD Bond Supervision Unit</b>				
<b>Community Supervision</b>		40,000	33,412	6,588
<b>Total CSCD Bond Supervision Unit</b>		40,000	33,412	6,588

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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>	32,368	26,120	20	26,100
<b>Total DIRECT Program</b>	32,368	26,120	20	26,100

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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>	26,039	26,039	15,224	10,815
<b>Total Medical Examiner Conference Fund</b>	26,039	26,039	15,224	10,815

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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>	24,818	24,818	16,794	8,024
<b>Total Sickle Cell Disease</b>	24,818	24,818	16,794	8,024

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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 - Juvenile Probation</b>				
<b>Juvenile Services</b>	36,583	36,583	3,656	32,927
<b>Total Misc Donations - Juvenile Probation</b>	36,583	36,583	3,656	32,927

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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>	101,552	292,996	257,346	35,650
<b>Total Misc Donations - Human Services</b>	101,552	292,996	257,346	35,650

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<b>Human Services - Reliant Energy Donation</b>				
<b>Human Services</b>	19,573	44,845	44,697	148
<b>Total Human Services - Reliant Energy Donation</b>	19,573	44,845	44,697	148

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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 - First Choice Donation</b>				
<b>Human Services</b>	4,266	13,562	13,562	
<b>Total Human Services - First Choice Donation</b>	4,266	13,562	13,562	

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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 - Stream Donation</b>				
<b>Human Services</b>	1,056	1,056	1,056	
<b>Total Human Services - Stream Donation</b>	1,056	1,056	1,056	

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Human Services - Atmos Donation</b>				
<b>Human Services</b>		20,000	3,814	16,186
<b>Total Human Services - Atmos Donation</b>		20,000	3,814	16,186

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<b>Misc Donations - CPS</b>				
<b>Child Protective Services</b>	141,265	141,265	79,818	61,447
<b>Total Misc Donations - CPS</b>	141,265	141,265	79,818	61,447

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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 Department</b>				
<b>Public Health</b>	27,119	27,119	277	26,842
<b>Total Misc Donations - Health Department</b>	27,119	27,119	277	26,842

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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 - Family Court</b>				
<b>Domestic Relations</b>	10,000	10,000	10,000	
<b>Total Misc Donations - Family Court</b>	10,000	10,000	10,000	

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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>	61,331	61,331	14,647	46,684
<b>Total Misc Donations - CRCG</b>	61,331	61,331	14,647	46,684

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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	20,274	20,274		20,274
<b>Total Peace Officers Memorial</b>	<b>20,274</b>	<b>20,274</b>		<b>20,274</b>
<b>Total Misc Donations - Peace Officers Memorial</b>	<b>20,274</b>	<b>20,274</b>		<b>20,274</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>	1,886	1,886	142	1,744
<b>Total ATTF Rental Association Donation</b>	1,886	1,886	142	1,744

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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>	100,000	4,353,451	2,871,473	1,481,978
<b>Total Contract Elections</b>	100,000	4,353,451	2,871,473	1,481,978

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<b>Elections Chapter 19</b>				
<b>Elections Administration</b>	409,164	409,164	149,915	259,249
<b>Total Elections Chapter 19</b>	409,164	409,164	149,915	259,249

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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 Fund</b>	601,423	624,133	624,132	1
<b>Graffiti Eradication Fund</b>	1,372	1,372		1,372
<b>Alternate Dispute Resolution Fund</b>	846,438	846,438	300,000	546,438
<b>Probate Contribution Fund</b>	248,851	248,851	157,474	91,377
<b>Justice Court Technology Fund</b>	119,632	119,254	7,044	112,210
<b>Justice Court Building Security</b>	6,360	6,861	6,861	
<b>Child Abuse Prevention Fund</b>	13,996	13,879		13,879
<b>Family Protection</b>	545,581	545,581	108,698	436,883
<b>Guardianship</b>	112,701	112,701	90,000	22,701
<b>Drug and Alcohol Court</b>	326,206	326,206		326,206
<b>County and District Court Technology Fund</b>	29,066	29,066	4,692	24,374
<b>Appellate Judicial System Fund</b>	337,992	337,992	187,068	150,924
<b>Total Combined Court Designated Fund</b>	3,189,618	3,212,334	1,485,969	1,726,365

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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	601,423	624,133	624,132	1
<b>Total Non-Departmental</b>	<b>601,423</b>	<b>624,133</b>	<b>624,132</b>	<b>1</b>
<b>Total Courthouse Security Fund</b>	<b>601,423</b>	<b>624,133</b>	<b>624,132</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>Graffiti Eradication Fund</b>				
<b>Non-Departmental</b>				
Transfers/Reserves/Debt	1,372	1,372		1,372
<b>Total Non-Departmental</b>	<b>1,372</b>	<b>1,372</b>		<b>1,372</b>
<b>Total Graffiti Eradication Fund</b>	<b>1,372</b>	<b>1,372</b>		<b>1,372</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	300,000	300,000	300,000	
Transfers/Reserves/Debt	546,438	546,438		546,438
<b>Total Non-Departmental</b>	<b>846,438</b>	<b>846,438</b>	<b>300,000</b>	<b>546,438</b>
<b>Total Alternate Dispute Resolution Fund</b>	<b>846,438</b>	<b>846,438</b>	<b>300,000</b>	<b>546,438</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>	149,056	149,056	74,826	74,230
<b>Probate Court 2</b>	99,795	99,795	82,648	17,147
<b>Total Probate Contribution Fund</b>	248,851	248,851	157,474	91,377

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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	119,632	119,254	7,044	112,210
<b>Total Information Technology</b>	<b>119,632</b>	<b>119,254</b>	<b>7,044</b>	<b>112,210</b>
<b>Total Justice Court Technology Fund</b>	<b>119,632</b>	<b>119,254</b>	<b>7,044</b>	<b>112,210</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	6,360	6,861	6,861	
<b>Total Non-Departmental</b>	<b>6,360</b>	<b>6,861</b>	<b>6,861</b>	
<b>Total Justice Court Building Security</b>	<b>6,360</b>	<b>6,861</b>	<b>6,861</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>	13,996	13,879		13,879
<b>Total Child Abuse Prevention Fund</b>	13,996	13,879		13,879

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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>	410,581	410,581		410,581
<b>323RD District Court</b>	135,000	135,000	108,698	26,302
<b>Total Family Protection</b>	545,581	545,581	108,698	436,883

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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>	112,701	112,701	90,000	22,701
<b>Total Guardianship</b>	112,701	112,701	90,000	22,701

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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>				
<b>323RD District Court</b>	163,103	163,103		163,103
<b>Criminal District Court Support System</b>	163,103	163,103		163,103
<b>Total Drug and Alcohol Court</b>	326,206	326,206		326,206

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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>				
<b>Information Technology</b>	25,859	25,859	4,692	21,167
<b>District Clerk</b>	3,207	3,207		3,207
<b>Total County and District Court Technology Fund</b>	29,066	29,066	4,692	24,374

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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>	337,992	337,992	187,068	150,924
<b>Total Appellate Judicial System Fund</b>	337,992	337,992	187,068	150,924

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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	55,740	55,740	45,196	10,544
Capital Outlay	125,135	125,135	10,671	114,464
Contracts	214,000	214,000	115,000	99,000
Travel - Education	113,192	113,192	270	112,922
<b>Total Tax Assessor / Collector</b>	<b>508,067</b>	<b>508,067</b>	<b>171,137</b>	<b>336,930</b>
<b>Total Vehicle Inventory Tax Fund</b>	<b>508,067</b>	<b>508,067</b>	<b>171,137</b>	<b>336,930</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	687,277	687,277	672,639	14,638
Materials & Supplies	18,950	18,750	6,354	12,396
Capital Outlay	7,000	7,000		7,000
Other	39,900	40,100	36,597	3,503
Travel - Education	8,275	8,275	3,356	4,919
Transfers/Reserves/Debt	417,798	417,798		417,798
<b>Total Public Health</b>	<b>1,179,200</b>	<b>1,179,200</b>	<b>718,946</b>	<b>460,254</b>
<b>Total Consumer Health Fund</b>	<b>1,179,200</b>	<b>1,179,200</b>	<b>718,946</b>	<b>460,254</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>	3,688,276	3,660,812	2,929,869	730,943
<b>Oil and Gas Royalty - Resource Connection</b>	1,768,597	1,768,597	627,534	1,141,063
<b>Total Combined Resource Connection Funds</b>	5,456,873	5,429,409	3,557,403	1,872,006

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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	819,374	791,910	300,000	491,910
<b>Total Non-Departmental</b>	<b>819,374</b>	<b>791,910</b>	<b>300,000</b>	<b>491,910</b>
<b>Resource Connection</b>				
Personnel	991,874	991,949	991,948	1
Materials & Supplies	43,396	41,024	39,513	1,511
Building Costs	1,430,272	1,437,477	1,379,625	57,852
Capital Outlay	42,800	51,246	45,080	6,166
Contracts	131,798	131,798	122,929	8,869
Other	56,000	54,897	50,579	4,318
Travel - Education	4,000	195	195	
Transfers/Reserves/Debt	168,762	160,316		160,316
<b>Total Resource Connection</b>	<b>2,868,902</b>	<b>2,868,902</b>	<b>2,629,869</b>	<b>239,033</b>
<b>Total Resource Connection</b>	<b>3,688,276</b>	<b>3,660,812</b>	<b>2,929,869</b>	<b>730,943</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 and Gas Royalty - Resource Connection</b>				
<b>Non-Departmental</b>	33,909	33,909		33,909
<b>Resource Connection</b>	1,734,688	1,734,688	627,534	1,107,154
<b>Total Oil and Gas Royalty - Resource Connection</b>	1,768,597	1,768,597	627,534	1,141,063



**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>	450,000	450,000	413,206	36,794
<b>Self Insurance</b>	69,313,665	69,313,665	63,680,316	5,633,349
<b>Total Employee Group Insurance - Medical</b>	69,763,665	69,763,665	64,093,522	5,670,143

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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>				
<b>Self Insurance</b>	432,998	432,998	126,110	306,888
<b>Self Insurance Liability</b>	3,089,902	3,089,902	82,347	3,007,555
<b>County Clerk Professional Liability</b>	673,745	673,745		673,745
<b>District Clerk Professional Liability</b>	671,881	671,881	11,992	659,889
<b>Total Combined Self Insurance Fund</b>	4,868,526	4,868,526	220,449	4,648,077

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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>				
Contracts	5,998	5,998	5,791	207
Other	350,000	350,000	119,448	230,552
Court Costs	77,000	77,000	871	76,129
<b>Total Self Insurance</b>	<b>432,998</b>	<b>432,998</b>	<b>126,110</b>	<b>306,888</b>
<b>Total Self Insurance</b>	<b>432,998</b>	<b>432,998</b>	<b>126,110</b>	<b>306,888</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>				
Capital Outlay	150,000	150,000	82,347	67,653
Other	200,000	200,000		200,000
Transfers/Reserves/Debt	2,739,902	2,739,902		2,739,902
<b>Total Self Insurance</b>	<b>3,089,902</b>	<b>3,089,902</b>	<b>82,347</b>	<b>3,007,555</b>
<b>Total Self Insurance Liability</b>	<b>3,089,902</b>	<b>3,089,902</b>	<b>82,347</b>	<b>3,007,555</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	673,745	673,745		673,745
<b>Total County Clerk</b>	<b>673,745</b>	<b>673,745</b>		<b>673,745</b>
<b>Total County Clerk Professional Liability</b>	<b>673,745</b>	<b>673,745</b>		<b>673,745</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>				
Court Costs	60,000	60,000	11,992	48,008
Transfers/Reserves/Debt	611,881	611,881		611,881
<b>Total District Clerk</b>	<b>671,881</b>	<b>671,881</b>	<b>11,992</b>	<b>659,889</b>
<b>Total District Clerk Professional Liability</b>	<b>671,881</b>	<b>671,881</b>	<b>11,992</b>	<b>659,889</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		5,000
Contracts	225,000	225,000	171,141	53,859
Other	5,910,352	5,910,352	3,216,045	2,694,307
<b>Total Self Insurance</b>	<b>6,140,352</b>	<b>6,140,352</b>	<b>3,387,186</b>	<b>2,753,166</b>
<b>Total Workers Compensation / Self Insurance</b>	<b>6,140,352</b>	<b>6,140,352</b>	<b>3,387,186</b>	<b>2,753,166</b>

