

**Budget Detail Report**  
**Tarrant County, Texas**



**For the Year Ended September 30, 2004**

**TARRANT COUNTY, TEXAS**

**BUDGET DETAIL REPORT**

**Fiscal Year Ended September 30, 2004**

**Prepared By**

**County Auditor's Office**

**S. Renee Tidwell, CPA**

**County Auditor**

**MAJOR GOVERNMENTAL FUNDS**

**GOVERNMENTAL FUNDS**

**GENERAL FUND**

**TARRANT COUNTY, TEXAS  
BUDGET BASIS DETAIL REPORT  
WITH ORIGINAL COMPARISON TO FINAL REPORT  
9/30/2004**

	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>GENERAL FUND</b>				
<b>COUNTY JUDGE</b>				
Personnel	230,266	229,000	230,266	0
Materials & Supplies	4,532	5,755	5,955	1,423
Contracts	150	1,600	150	0
Other	0	350	334	334
Travel - Education	0	700	700	700
<b>TOTAL COUNTY JUDGE</b>	<b>234,948</b>	<b>237,405</b>	<b>237,405</b>	<b>2,457</b>
<b>COUNTY ADMINISTRATOR</b>				
Personnel	1,100,014	1,184,024	1,100,015	1
Materials & Supplies	16,713	25,747	24,406	7,693
Building Costs	3,487	3,550	3,550	63
Contracts	0	7,800	7,800	7,800
Other	10,184	15,900	15,750	5,566
Travel - Education	11,947	14,000	14,000	2,053
<b>TOTAL COUNTY ADMINISTRATOR</b>	<b>1,142,345</b>	<b>1,251,021</b>	<b>1,165,521</b>	<b>23,176</b>
<b>NON-DEPARTMENTAL</b>				
Personnel	5,048,037	5,586,499	5,586,499	538,462
Materials & Supplies	158,398	163,087	163,536	5,138
Contracts	2,483,119	2,404,397	2,562,761	79,642

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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
Other	718,515	872,500	849,988	131,473
Court Costs	4,450	25,000	18,200	13,750
Transfers/Reserves/Debt	1,599,367	20,540,604	19,907,939	18,308,572
Cash Match	31,259	62,012	39,699	8,440
Operating Subsidy	55,103	61,638	61,638	6,535
<b>TOTAL NON-DEPARTMENTAL</b>	<b>10,098,248</b>	<b>29,715,737</b>	<b>29,190,260</b>	<b>19,092,012</b>
<b>COUNTY AUDITOR</b>				
Personnel	4,152,522	4,131,279	4,152,523	1
Materials & Supplies	68,363	69,395	68,364	1
Other	7,612	5,000	7,612	0
Travel - Education	15,741	22,000	15,741	0
<b>TOTAL COUNTY AUDITOR</b>	<b>4,244,238</b>	<b>4,227,674</b>	<b>4,244,240</b>	<b>2</b>
<b>BUDGET/RISK MANAGEMENT</b>				
Personnel	451,310	473,096	473,096	21,786
Materials & Supplies	3,930	5,384	5,384	1,454
Travel - Education	952	3,000	3,000	2,048
<b>TOTAL BUDGET/RISK MGT</b>	<b>456,192</b>	<b>481,480</b>	<b>481,480</b>	<b>25,288</b>
<b>TAX ASSESSOR/COLLECTOR</b>				
Personnel	8,106,555	8,466,220	8,240,608	134,053
Materials & Supplies	567,996	584,070	584,070	16,074
Building Costs	4,905	5,000	5,000	95
Contracts	2,406	30,000	22,900	20,494
Other	272,035	288,589	288,589	16,554
Travel - Education	15,985	17,646	17,646	1,661
<b>TOTAL TAX ASSESSOR/ COLL</b>	<b>8,969,882</b>	<b>9,391,525</b>	<b>9,158,813</b>	<b>188,931</b>

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<b>ELECTIONS ADMINISTRATION</b>				
Personnel	1,476,672	1,451,878	1,483,256	6,584
Materials & Supplies	613,539	604,429	615,210	1,671
Building Costs	27,275	44,000	27,276	1
Contracts	26,675	30,450	26,675	0
Other	934,377	809,615	952,788	18,411
Travel - Education	3,435	3,500	3,500	65
<b>TOTAL ELECTIONS</b>	<b>3,081,973</b>	<b>2,943,872</b>	<b>3,108,705</b>	<b>26,732</b>
<b>INFORMATION TECHNOLOGY</b>				
Personnel	13,514,835	12,920,422	13,518,446	3,611
Materials & Supplies	351,067	358,453	366,634	15,567
Building Costs	785,960	959,986	957,986	172,026
Contracts	2,358,251	2,366,478	2,539,338	181,087
Other	2,880,844	3,343,251	2,938,958	58,114
Travel - Education	518,441	610,500	598,059	79,618
<b>TOTAL INFORMATION TECH</b>	<b>20,409,398</b>	<b>20,559,090</b>	<b>20,919,421</b>	<b>510,023</b>
<b>HUMAN RESOURCES</b>				
Personnel	1,766,236	1,784,496	1,784,496	18,260
Materials & Supplies	158,400	173,482	173,482	15,082
Contracts	59,999	60,840	60,840	841
Other	66,505	176,424	176,424	109,919
Travel - Education	15,240	18,000	18,000	2,760
<b>TOTAL HUMAN RESOURCES</b>	<b>2,066,380</b>	<b>2,213,242</b>	<b>2,213,242</b>	<b>146,862</b>
<b>PURCHASING</b>				
Personnel	1,177,715	1,172,451	1,177,715	0
Materials & Supplies	16,742	19,092	19,507	2,765



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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
Other	8,803	17,780	12,101	3,298
Travel - Education	14,067	14,830	14,830	763
<b>TOTAL PURCHASING</b>	<b>1,217,327</b>	<b>1,224,153</b>	<b>1,224,153</b>	<b>6,826</b>
<b>FACILITIES</b>				
Personnel	2,475,389	2,490,323	2,503,823	28,434
Materials & Supplies	240,513	258,467	261,862	21,349
Building Costs	54,581	71,077	72,577	17,996
Other	68,195	61,268	69,573	1,378
Travel - Education	43,475	33,929	43,929	454
<b>TOTAL FACILITIES</b>	<b>2,882,153</b>	<b>2,915,064</b>	<b>2,951,764</b>	<b>69,611</b>
<b>SHERIFF - NON CONFINEMENT</b>				
Personnel	23,367,797	23,981,815	23,981,815	614,018
Materials & Supplies	391,714	500,990	484,978	93,264
Building Costs	47,154	40,859	48,759	1,605
Contracts	125,678	141,000	141,000	15,322
Other	652,604	718,687	718,687	66,083
Court Costs	29,600	35,000	35,000	5,400
Travel - Education	138,309	159,900	159,900	21,591
Cash Match	32,285	50,534	50,534	18,249
<b>TOTAL SHERIFF - NON CONF</b>	<b>24,785,141</b>	<b>25,628,785</b>	<b>25,620,673</b>	<b>835,532</b>
<b>SHERIFF - CONFINEMENT</b>				
Personnel	42,606,919	43,765,095	43,765,095	1,158,176
Materials & Supplies	882,161	929,772	983,784	101,623
Building Costs	42,381	41,870	42,420	39
Contracts	5,163,738	5,851,547	5,803,727	639,989
Other	33,511	32,500	33,870	359
<b>TOTAL SHERIFF- CONFINEMENT</b>	<b>48,728,710</b>	<b>50,620,784</b>	<b>50,628,896</b>	<b>1,900,186</b>

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<b>CONSTABLE PRECINCT 1</b>				
Personnel	597,613	579,167	597,613	0
Materials & Supplies	6,841	11,850	11,650	4,809
Other	13,462	13,265	13,465	3
Travel - Education	1,997	2,000	2,000	3
<b>TOTAL CONSTABLE PCT 1</b>	<b>619,913</b>	<b>606,282</b>	<b>624,728</b>	<b>4,815</b>
<b>CONSTABLE PRECINCT 2</b>				
Personnel	588,608	615,818	612,218	23,610
Materials & Supplies	10,956	14,080	14,080	3,124
Other	15,204	15,000	18,600	3,396
<b>TOTAL CONSTABLE PCT 2</b>	<b>614,768</b>	<b>644,898</b>	<b>644,898</b>	<b>30,130</b>
<b>CONSTABLE PRECINCT 3</b>				
Personnel	547,381	539,887	547,381	0
Materials & Supplies	16,666	19,548	16,817	151
Other	16,254	14,200	16,254	0
Travel - Education	1,308	3,000	1,310	2
<b>TOTAL CONSTABLE PCT 3</b>	<b>581,609</b>	<b>576,635</b>	<b>581,762</b>	<b>153</b>
<b>CONSTABLE PRECINCT 4</b>				
Personnel	413,018	416,142	416,142	3,124
Materials & Supplies	7,277	8,997	9,247	1,970
Other	12,718	14,150	13,900	1,182
Travel - Education	0	1,500	1,500	1,500
<b>TOTAL CONSTABLE PCT 4</b>	<b>433,013</b>	<b>440,789</b>	<b>440,789</b>	<b>7,776</b>

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<b>CONSTABLE PRECINCT 5</b>				
Personnel	414,020	429,276	420,363	6,343
Materials & Supplies	7,075	9,034	9,034	1,959
Other	8,432	13,430	13,430	4,998
Travel - Education	1,649	1,800	1,800	151
<b>TOTAL CONSTABLE PCT 5</b>	<b>431,176</b>	<b>453,540</b>	<b>444,627</b>	<b>13,451</b>
<b>CONSTABLE PRECINCT 6</b>				
Personnel	408,404	405,146	408,405	1
Materials & Supplies	8,063	8,831	10,045	1,982
Other	11,530	13,200	12,000	470
Travel - Education	1,118	1,500	1,386	268
<b>TOTAL CONSTABLE PCT 6</b>	<b>429,115</b>	<b>428,677</b>	<b>431,836</b>	<b>2,721</b>
<b>CONSTABLE PRECINCT 7</b>				
Personnel	555,994	575,418	558,216	2,222
Materials & Supplies	5,100	8,905	8,905	3,805
Other	16,239	16,725	16,725	486
Travel - Education	1,081	1,100	1,100	19
<b>TOTAL CONSTABLE PCT 7</b>	<b>578,414</b>	<b>602,148</b>	<b>584,946</b>	<b>6,532</b>
<b>CONSTABLE PRECINCT 8</b>				
Personnel	558,777	555,662	558,777	0
Materials & Supplies	8,474	11,296	8,562	88
Other	15,231	15,885	15,504	273
Travel - Education	2,096	2,100	2,100	4
<b>TOTAL CONSTABLE PCT 8</b>	<b>584,578</b>	<b>584,943</b>	<b>584,943</b>	<b>365</b>

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<b>MEDICAL EXAMINER</b>				
Personnel	3,251,819	3,229,855	3,256,665	4,846
Materials & Supplies	262,292	251,725	262,775	483
Contracts	830,292	839,789	831,789	1,497
Other	269,492	292,325	272,840	3,348
Travel - Education	31,621	29,500	31,625	4
<b>TOTAL MEDICAL EXAMINER</b>	<b>4,645,516</b>	<b>4,643,194</b>	<b>4,655,694</b>	<b>10,178</b>
<b>FIRE MARSHAL</b>				
Personnel	286,889	283,912	286,889	0
Materials & Supplies	8,618	17,054	14,077	5,459
Building Costs	2,058	3,000	3,000	942
Other	15,093	17,600	16,760	1,667
Court Costs	0	100	100	100
Travel - Education	5,988	6,800	7,640	1,652
<b>TOTAL FIRE MARSHAL</b>	<b>318,646</b>	<b>328,466</b>	<b>328,466</b>	<b>9,820</b>
<b>COMMUNITY SUPERVISION AND CORRECTIONS</b>				
Materials & Supplies	24,021	35,440	33,040	9,019
Building Costs	0	3,676	3,676	3,676
Contracts	900	0	2,400	1,500
Cash Match	42,574	42,574	42,574	0
<b>TOTAL COMM SUPERV/CORR</b>	<b>67,495</b>	<b>81,690</b>	<b>81,690</b>	<b>14,195</b>
<b>JUVENILE PROBATION</b>				
Personnel	9,721,216	9,837,482	9,837,482	116,266
Materials & Supplies	388,798	386,250	389,641	843
Building Costs	57,270	57,436	57,436	166
Capital Outlay	(784)	0	0	784

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<b>Contracts</b>	838,737	915,880	910,480	71,743
<b>Other</b>	29,613	31,948	29,957	344
<b>Court Costs</b>	10,000	10,000	10,000	0
<b>Travel - Education</b>	15,616	13,000	17,000	1,384
<b>Cash Match</b>	1,199,024	1,225,599	1,225,599	26,575
<b>TOTAL JUVENILE PROBATION</b>	<b>12,259,490</b>	<b>12,477,595</b>	<b>12,477,595</b>	<b>218,105</b>
<b>PRETRIAL SERVICES</b>				
<b>Personnel</b>	951,409	980,403	979,948	28,539
<b>Materials &amp; Supplies</b>	13,263	13,142	13,597	334
<b>Other</b>	5,360	5,360	5,360	0
<b>Travel - Education</b>	3,799	3,800	3,800	1
<b>Cash Match</b>	5,696	0	22,313	16,617
<b>TOTAL PRETRIAL SERVICES</b>	<b>979,527</b>	<b>1,002,705</b>	<b>1,025,018</b>	<b>45,491</b>
<b>BUILDINGS</b>				
<b>Personnel</b>	2,547,393	2,655,140	2,641,140	93,747
<b>Materials &amp; Supplies</b>	138,803	169,044	171,769	32,966
<b>Building Costs</b>	9,072,887	9,390,303	9,374,481	301,594
<b>Contracts</b>	173,011	136,716	176,716	3,705
<b>Other</b>	72,934	75,340	75,340	2,406
<b>TOTAL BUILDINGS</b>	<b>12,005,028</b>	<b>12,426,543</b>	<b>12,439,446</b>	<b>434,418</b>
<b>17TH DISTRICT COURT</b>				
<b>Personnel</b>	199,730	181,826	199,731	1
<b>Materials &amp; Supplies</b>	5,546	6,545	5,555	9
<b>Court Costs</b>	4,163	0	4,163	0
<b>Travel - Education</b>	1,673	2,500	1,673	0
<b>TOTAL 17TH DISTRICT COURT</b>	<b>211,112</b>	<b>190,871</b>	<b>211,122</b>	<b>10</b>

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<b>48TH DISTRICT COURT</b>				
Personnel	175,719	176,399	176,399	680
Materials & Supplies	9,946	9,175	10,175	229
Travel - Education	1,598	2,500	2,500	902
<b>TOTAL 48TH DISTRICT COURT</b>	<b>187,263</b>	<b>188,074</b>	<b>189,074</b>	<b>1,811</b>
<b>67TH DISTRICT COURT</b>				
Personnel	164,896	164,700	164,897	1
Materials & Supplies	2,218	3,740	2,740	522
Travel - Education	2,031	2,500	2,303	272
<b>TOTAL 67TH DISTRICT COURT</b>	<b>169,145</b>	<b>170,940</b>	<b>169,940</b>	<b>795</b>
<b>96TH DISTRICT COURT</b>				
Personnel	173,629	172,711	173,630	1
Materials & Supplies	4,611	4,628	4,628	17
Travel - Education	771	2,400	1,481	710
<b>TOTAL 96TH DISTRICT COURT</b>	<b>179,011</b>	<b>179,739</b>	<b>179,739</b>	<b>728</b>
<b>141ST DISTRICT COURT</b>				
Personnel	170,487	173,155	173,155	2,668
Materials & Supplies	3,241	5,410	5,410	2,169
Travel - Education	520	2,500	2,500	1,980
<b>TOTAL 141ST DISTRICT COURT</b>	<b>174,248</b>	<b>181,065</b>	<b>181,065</b>	<b>6,817</b>
<b>153RD DISTRICT COURT</b>				
Personnel	179,966	174,769	179,967	1

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<b>Materials &amp; Supplies</b>	2,622	3,250	2,623	1
<b>Travel - Education</b>	1,045	2,450	1,046	1
<b>TOTAL 153RD DISTRICT COURT</b>	<b>183,633</b>	<b>180,469</b>	<b>183,636</b>	<b>3</b>
<b>236TH DISTRICT COURT</b>				
<b>Personnel</b>	181,163	178,257	181,164	1
<b>Materials &amp; Supplies</b>	3,707	5,046	3,962	255
<b>Travel - Education</b>	3,940	2,500	3,940	0
<b>TOTAL 236TH DISTRICT COURT</b>	<b>188,810</b>	<b>185,803</b>	<b>189,066</b>	<b>256</b>
<b>342ND DISTRICT COURT</b>				
<b>Personnel</b>	167,196	171,785	171,785	4,589
<b>Materials &amp; Supplies</b>	938	2,325	2,325	1,387
<b>Travel - Education</b>	1,316	2,000	2,000	684
<b>TOTAL 342ND DISTRICT COURT</b>	<b>169,450</b>	<b>176,110</b>	<b>176,110</b>	<b>6,660</b>
<b>348TH DISTRICT COURT</b>				
<b>Personnel</b>	181,465	181,934	182,309	844
<b>Materials &amp; Supplies</b>	8,100	7,350	8,181	81
<b>Travel - Education</b>	1,111	2,500	1,294	183
<b>TOTAL 348TH DISTRICT COURT</b>	<b>190,676</b>	<b>191,784</b>	<b>191,784</b>	<b>1,108</b>
<b>352ND DISTRICT COURT</b>				
<b>Personnel</b>	183,701	183,326	183,701	0
<b>Materials &amp; Supplies</b>	4,965	4,871	4,986	21
<b>Court Costs</b>	100	0	100	0
<b>Travel - Education</b>	1,908	2,500	1,910	2
<b>TOTAL 352ND DISTRICT COURT</b>	<b>190,674</b>	<b>190,697</b>	<b>190,697</b>	<b>23</b>

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<b>CRIMINAL DISTRICT COURT #1</b>				
Personnel	292,179	308,692	297,729	5,550
Materials & Supplies	8,711	9,490	9,240	529
Court Costs	740,027	577,200	740,275	248
Travel - Education	1,787	2,500	2,250	463
<b>TOTAL CRIM DISTRICT CT 1</b>	<b>1,042,704</b>	<b>897,882</b>	<b>1,049,494</b>	<b>6,790</b>
<b>CRIMINAL DISTRICT COURT #2</b>				
Personnel	287,991	285,286	287,991	0
Materials & Supplies	3,541	8,900	3,600	59
Court Costs	995,295	591,500	999,895	4,600
Travel - Education	2,055	2,500	2,100	45
<b>TOTAL CRIM DISTRICT CT 2</b>	<b>1,288,882</b>	<b>888,186</b>	<b>1,293,586</b>	<b>4,704</b>
<b>CRIMINAL DISTRICT COURT #3</b>				
Personnel	306,734	315,006	313,006	6,272
Materials & Supplies	3,154	4,750	4,750	1,596
Court Costs	894,926	870,000	894,950	24
Travel - Education	808	2,500	2,050	1,242
<b>TOTAL CRIM DISTRICT CT 3</b>	<b>1,205,622</b>	<b>1,192,256</b>	<b>1,214,756</b>	<b>9,134</b>
<b>CRIMINAL DISTRICT COURT #4</b>				
Personnel	253,121	271,049	265,364	12,243
Materials & Supplies	4,507	7,179	7,179	2,672
Court Costs	777,555	836,000	825,500	47,945
Travel - Education	1,007	2,500	2,500	1,493
<b>TOTAL CRIM DISTRICT CT 4</b>	<b>1,036,190</b>	<b>1,116,728</b>	<b>1,100,543</b>	<b>64,353</b>



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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>213TH DISTRICT COURT</b>				
Personnel	188,266	184,436	188,266	0
Materials & Supplies	2,759	6,200	6,200	3,441
Court Costs	826,311	780,000	837,600	11,289
Travel - Education	260	2,000	2,000	1,740
<b>TOTAL 213TH DISTRICT COURT</b>	<b>1,017,596</b>	<b>972,636</b>	<b>1,034,066</b>	<b>16,470</b>
<b>297TH DISTRICT COURT</b>				
Personnel	304,013	298,413	304,014	1
Materials & Supplies	6,073	6,150	6,550	477
Court Costs	751,543	615,000	761,649	10,106
Travel - Education	710	2,500	2,100	1,390
<b>TOTAL 297TH DISTRICT COURT</b>	<b>1,062,339</b>	<b>922,063</b>	<b>1,074,313</b>	<b>11,974</b>
<b>371ST DISTRICT COURT</b>				
Personnel	260,039	251,596	262,260	2,221
Materials & Supplies	4,604	6,375	6,375	1,771
Court Costs	1,046,330	745,000	1,047,700	1,370
Travel - Education	0	2,500	2,500	2,500
<b>TOTAL 371ST DISTRICT COURT</b>	<b>1,310,973</b>	<b>1,005,471</b>	<b>1,318,835</b>	<b>7,862</b>
<b>372ND DISTRICT COURT</b>				
Personnel	184,273	173,063	189,787	5,514
Materials & Supplies	3,292	5,575	5,575	2,283
Court Costs	872,161	770,000	873,600	1,439
Travel - Education	0	2,500	2,500	2,500
<b>TOTAL 372ND DISTRICT COURT</b>	<b>1,059,726</b>	<b>951,138</b>	<b>1,071,462</b>	<b>11,736</b>

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<b>396TH DISTRICT COURT</b>				
Personnel	188,238	187,557	188,238	0
Materials & Supplies	3,419	4,225	4,225	806
Court Costs	1,039,287	855,000	1,080,000	40,713
Travel - Education	1,237	2,500	1,819	582
<b>TOTAL 396TH DISTRICT COURT</b>	<b>1,232,181</b>	<b>1,049,282</b>	<b>1,274,282</b>	<b>42,101</b>
<b>MAGISTRATE COURT</b>				
Personnel	458,213	455,008	458,213	0
Materials & Supplies	3,147	3,505	3,505	358
Contracts	61,310	78,717	75,512	14,202
Travel - Education	2,220	2,500	2,500	280
<b>TOTAL MAGISTRATE COURT</b>	<b>524,890</b>	<b>539,730</b>	<b>539,730</b>	<b>14,840</b>
<b>231ST DISTRICT COURT</b>				
Personnel	305,232	305,519	305,233	1
Materials & Supplies	2,888	4,171	4,171	1,283
Court Costs	66,872	45,000	68,356	1,484
Travel - Education	5,298	3,500	5,430	132
<b>TOTAL 231ST DISTRICT COURT</b>	<b>380,290</b>	<b>358,190</b>	<b>383,190</b>	<b>2,900</b>
<b>233RD DISTRICT COURT</b>				
Personnel	296,021	294,932	296,022	1
Materials & Supplies	3,251	3,950	3,950	699
Court Costs	72,848	80,000	73,272	424
Travel - Education	1,689	3,500	2,410	721
<b>TOTAL 233RD DISTRICT COURT</b>	<b>373,809</b>	<b>382,382</b>	<b>375,654</b>	<b>1,845</b>

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<b>322ND DISTRICT COURT</b>				
Personnel	325,676	321,603	325,676	0
Materials & Supplies	1,588	2,586	2,153	565
Court Costs	64,531	35,000	64,682	151
Travel - Education	678	3,500	678	0
<b>TOTAL 322ND DISTRICT COURT</b>	<b>392,473</b>	<b>362,689</b>	<b>393,189</b>	<b>716</b>
<b>323RD DISTRICT COURT</b>				
Personnel	582,597	578,736	582,597	0
Materials & Supplies	7,681	8,600	8,600	919
Contracts	15,000	15,000	15,000	0
Court Costs	1,481,248	1,430,500	1,481,300	52
Travel - Education	2,793	5,000	3,839	1,046
<b>TOTAL 323RD DISTRICT COURT</b>	<b>2,089,319</b>	<b>2,037,836</b>	<b>2,091,336</b>	<b>2,017</b>
<b>324TH DISTRICT COURT</b>				
Personnel	318,929	318,090	319,198	269
Materials & Supplies	7,621	5,866	7,624	3
Court Costs	81,386	75,000	83,571	2,185
Travel - Education	1,572	3,500	1,600	28
<b>TOTAL 324TH DISTRICT COURT</b>	<b>409,508</b>	<b>402,456</b>	<b>411,993</b>	<b>2,485</b>
<b>325TH DISTRICT COURT</b>				
Personnel	320,849	322,094	322,094	1,245
Materials & Supplies	3,680	4,667	4,667	987
Court Costs	70,112	75,000	71,500	1,388
Travel - Education	2,374	3,500	3,500	1,126
<b>TOTAL 325TH DISTRICT COURT</b>	<b>397,015</b>	<b>405,261</b>	<b>401,761</b>	<b>4,746</b>

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<b>360TH DISTRICT COURT</b>				<b>0</b>
<b>Personnel</b>	313,888	314,569	315,472	1,584
<b>Materials &amp; Supplies</b>	4,674	5,969	5,182	508
<b>Court Costs</b>	62,457	85,000	62,660	203
<b>Travel - Education</b>	6,654	5,500	6,790	136
<b>TOTAL 360TH DISTRICT COURT</b>	<b>387,673</b>	<b>411,038</b>	<b>390,104</b>	<b>2,431</b>
<b>SPECIAL JUDGES</b>				
<b>Materials &amp; Supplies</b>	(261)	0	0	261
<b>Contracts</b>	349,615	371,000	371,000	21,385
<b>Court Costs</b>	4,855	41,000	33,005	28,150
<b>Travel - Education</b>	13,220	45,000	45,000	31,780
<b>TOTAL SPECIAL JUDGES</b>	<b>367,429</b>	<b>457,000</b>	<b>449,005</b>	<b>81,576</b>
<b>CRIMINAL DISTRICT COURT COORDINATORS</b>				
<b>Personnel</b>	209,806	205,530	209,806	0
<b>Materials &amp; Supplies</b>	3,311	3,650	3,392	81
<b>Travel - Education</b>	0	450	0	0
<b>TOTAL CRIM DIST CT COORD</b>	<b>213,117</b>	<b>209,630</b>	<b>213,198</b>	<b>81</b>
<b>GRAND JURY</b>				
<b>Personnel</b>	130,753	129,195	130,753	0
<b>Materials &amp; Supplies</b>	2,759	2,825	2,825	66
<b>Travel - Education</b>	75	500	75	0
<b>TOTAL GRAND JURY</b>	<b>133,587</b>	<b>132,520</b>	<b>133,653</b>	<b>66</b>

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<b>CRIMINAL ATTORNEY APPOINTMENT</b>				
Personnel	130,502	124,743	130,762	260
Materials & Supplies	1,774	3,875	3,875	2,101
Contracts	0	700	700	700
Court Costs	15,737	25,000	25,000	9,263
Travel - Education	135	1,000	280	145
<b>TOTAL CRIM ATTORNEY APPT</b>	<b>148,148</b>	<b>155,318</b>	<b>160,617</b>	<b>12,469</b>
<b>COURT AT LAW 1</b>				
Personnel	297,511	297,183	297,511	0
Materials & Supplies	2,023	2,619	2,764	741
Court Costs	889	0	2,665	1,776
Travel - Education	1,790	2,500	2,027	237
<b>TOTAL COURT AT LAW 1</b>	<b>302,213</b>	<b>302,302</b>	<b>304,967</b>	<b>2,754</b>
<b>COURT AT LAW 2</b>				
Personnel	293,925	290,069	293,926	1
Materials & Supplies	1,577	2,600	1,814	237
Court Costs	2,876	0	2,877	1
Travel - Education	2,219	2,500	2,219	0
<b>TOTAL COURT AT LAW 2</b>	<b>300,597</b>	<b>295,169</b>	<b>300,836</b>	<b>239</b>
<b>COURT AT LAW 3</b>				
Personnel	308,453	310,895	308,993	540
Materials & Supplies	1,236	1,850	1,850	614
Court Costs	4,908	0	4,965	57
Travel - Education	745	2,500	2,500	1,755
<b>TOTAL COURT AT LAW 3</b>	<b>315,342</b>	<b>315,245</b>	<b>318,308</b>	<b>2,966</b>

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<b>COUNTY CRIMINAL COURT 1</b>				
Personnel	355,238	355,124	355,239	1
Materials & Supplies	4,112	8,300	7,185	3,073
Court Costs	175,538	183,115	183,115	7,577
Travel - Education	3,473	2,500	3,500	27
<b>TOTAL COUNTY CRIM CT 1</b>	<b>538,361</b>	<b>549,039</b>	<b>549,039</b>	<b>10,678</b>
<b>COUNTY CRIMINAL COURT 2</b>				
Personnel	371,757	371,747	371,758	1
Materials & Supplies	2,282	2,405	2,405	123
Court Costs	196,371	186,515	201,515	5,144
Travel - Education	56	2,500	2,489	2,433
<b>TOTAL COUNTY CRIM CT 2</b>	<b>570,466</b>	<b>563,167</b>	<b>578,167</b>	<b>7,701</b>
<b>COUNTY CRIMINAL COURT 3</b>				
Personnel	309,197	312,294	312,294	3,097
Materials & Supplies	6,828	6,525	7,025	197
Court Costs	217,842	197,965	219,965	2,123
Travel - Education	770	1,750	1,250	480
<b>TOTAL COUNTY CRIM CT 3</b>	<b>534,637</b>	<b>518,534</b>	<b>540,534</b>	<b>5,897</b>
<b>COUNTY CRIMINAL COURT 4</b>				
Personnel	299,892	297,500	299,892	0
Materials & Supplies	5,816	6,940	6,090	274
Court Costs	191,960	200,665	198,273	6,313
Travel - Education	3,304	2,500	3,350	46
<b>TOTAL COUNTY CRIM CT 4</b>	<b>500,972</b>	<b>507,605</b>	<b>507,605</b>	<b>6,633</b>

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<b>COUNTY CRIMINAL COURT 5</b>				
Personnel	303,376	298,352	303,376	0
Materials & Supplies	3,496	4,325	3,557	61
Contracts	57,471	62,897	57,873	402
Court Costs	378,690	367,665	379,235	545
Travel - Education	3,650	3,000	3,898	248
Cash Match	117,808	125,000	125,000	7,192
<b>TOTAL COUNTY CRIM CT 5</b>	<b>864,491</b>	<b>861,239</b>	<b>872,939</b>	<b>8,448</b>
<b>COUNTY CRIMINAL COURT 6</b>				
Personnel	294,324	294,129	294,325	1
Materials & Supplies	5,607	4,775	5,850	243
Court Costs	192,450	188,915	193,144	694
Travel - Education	2,323	2,500	2,500	177
<b>TOTAL COUNTY CRIM CT 6</b>	<b>494,704</b>	<b>490,319</b>	<b>495,819</b>	<b>1,115</b>
<b>COUNTY CRIMINAL COURT 7</b>				
Personnel	300,289	300,948	300,948	659
Materials & Supplies	2,930	3,100	3,100	170
Court Costs	210,157	196,865	210,265	108
Travel - Education	1,132	2,500	2,500	1,368
<b>TOTAL COUNTY CRIM CT 7</b>	<b>514,508</b>	<b>503,413</b>	<b>516,813</b>	<b>2,305</b>
<b>COUNTY CRIMINAL COURT 8</b>				
Personnel	316,316	316,427	316,427	111
Materials & Supplies	5,350	5,640	5,640	290
Court Costs	165,335	200,165	190,165	24,830
Travel - Education	1,750	2,440	2,440	690
<b>TOTAL COUNTY CRIM CT 8</b>	<b>488,751</b>	<b>524,672</b>	<b>514,672</b>	<b>25,921</b>

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<b>COUNTY CRIMINAL COURT 9</b>				
Personnel	315,980	314,994	315,981	1
Materials & Supplies	4,828	5,425	5,425	597
Court Costs	151,993	167,790	165,493	13,500
Travel - Education	1,114	2,500	1,513	399
<b>TOTAL COUNTY CRIM CT 9</b>	<b>473,915</b>	<b>490,709</b>	<b>488,412</b>	<b>14,497</b>
<b>COUNTY CRIMINAL COURT 10</b>				
Personnel	306,287	307,026	307,026	739
Materials & Supplies	6,071	5,685	6,085	14
Contracts	0	3,000	3,000	3,000
Court Costs	145,507	166,165	166,165	20,658
Travel - Education	1,145	2,000	1,600	455
<b>TOTAL COUNTY CRIM CT 10</b>	<b>459,010</b>	<b>483,876</b>	<b>483,876</b>	<b>24,866</b>
<b>PROBATE COURT 1</b>				
Personnel	797,510	791,012	797,510	0
Materials & Supplies	10,168	13,578	11,197	1,029
Contracts	40,000	40,000	40,000	0
Court Costs	180,677	207,500	180,680	3
<b>TOTAL PROBATE COURT 1</b>	<b>1,028,355</b>	<b>1,052,090</b>	<b>1,029,387</b>	<b>1,032</b>
<b>PROBATE COURT 2</b>				
Personnel	675,971	656,095	675,972	1
Materials & Supplies	13,943	13,810	14,285	342
Contracts	57,805	60,000	58,738	933
Court Costs	202,466	170,500	202,487	21
Travel - Education	707	0	775	68
<b>TOTAL PROBATE COURT 2</b>	<b>950,892</b>	<b>900,405</b>	<b>952,257</b>	<b>1,365</b>



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<b>JUSTICE OF PEACE PRECINCT 1</b>				
Personnel	348,268	367,862	356,038	7,770
Materials & Supplies	17,782	18,039	17,899	117
Contracts	428	400	450	22
Court Costs	1,251	1,430	1,430	179
Travel - Education	4,441	3,375	4,465	24
<b>TOTAL JP PCT 1</b>	<b>372,170</b>	<b>391,106</b>	<b>380,282</b>	<b>8,112</b>
<b>JUSTICE OF PEACE PRECINCT 2</b>				
Personnel	352,970	357,862	358,034	5,064
Materials & Supplies	17,780	18,080	17,918	138
Contracts	1,195	1,000	1,200	5
Court Costs	1,667	1,430	1,708	41
Travel - Education	2,837	3,500	3,012	175
<b>TOTAL JP PCT 2</b>	<b>376,449</b>	<b>381,872</b>	<b>381,872</b>	<b>5,423</b>
<b>JUSTICE OF PEACE PRECINCT 3</b>				
Personnel	393,409	390,357	393,410	1
Materials & Supplies	8,998	11,311	9,604	606
Contracts	391	300	391	0
Court Costs	1,111	1,430	1,416	305
Travel - Education	1,577	3,000	1,577	0
<b>TOTAL JP PCT 3</b>	<b>405,486</b>	<b>406,398</b>	<b>406,398</b>	<b>912</b>
<b>JUSTICE OF PEACE PRECINCT 4</b>				
Personnel	462,689	457,372	462,689	0
Materials & Supplies	18,098	17,435	18,241	143
Contracts	310	200	310	0

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Court Costs	833	1,430	834	1
Travel - Education	2,999	3,000	3,000	1
<b>TOTAL JP PCT 4</b>	<b>484,929</b>	<b>479,437</b>	<b>485,074</b>	<b>145</b>
<b>JUSTICE OF PEACE PRECINCT 5</b>				
Personnel	288,609	288,751	288,651	42
Materials & Supplies	5,880	5,850	5,950	70
Contracts	200	200	200	0
Court Costs	972	1,430	1,430	458
Travel - Education	1,415	2,500	2,500	1,085
<b>TOTAL JP PCT 5</b>	<b>297,076</b>	<b>298,731</b>	<b>298,731</b>	<b>1,655</b>
<b>JUSTICE OF PEACE PRECINCT 6</b>				
Personnel	323,176	325,091	325,091	1,915
Materials & Supplies	11,197	11,030	11,530	333
Contracts	100	100	100	0
Court Costs	833	1,430	1,430	597
Travel - Education	926	2,100	1,600	674
<b>TOTAL JP PCT 6</b>	<b>336,232</b>	<b>339,751</b>	<b>339,751</b>	<b>3,519</b>
<b>JUSTICE OF PEACE PRECINCT 7</b>				
Personnel	409,068	415,702	415,702	6,634
Materials & Supplies	18,131	17,900	18,366	235
Contracts	225	200	234	9
Court Costs	833	1,430	1,430	597
Travel - Education	3,118	4,000	3,500	382
<b>TOTAL JP PCT 7</b>	<b>431,375</b>	<b>439,232</b>	<b>439,232</b>	<b>7,857</b>

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<b>JUSTICE OF PEACE PRECINCT 8</b>				
Personnel	291,094	297,264	297,264	6,170
Materials & Supplies	8,809	10,147	10,147	1,338
Court Costs	1,667	1,430	1,708	41
Travel - Education	2,036	3,000	2,722	686
<b>TOTAL JP PCT 8</b>	<b>303,606</b>	<b>311,841</b>	<b>311,841</b>	<b>8,235</b>
<b>DISTRICT ATTORNEY</b>				
Personnel	24,238,900	24,253,135	24,253,135	14,235
Materials & Supplies	482,291	442,869	483,500	1,209
Contracts	56,882	51,000	57,664	782
Other	100,763	96,864	112,964	12,201
Court Costs	297,898	337,400	301,675	3,777
Travel - Education	93,048	122,950	95,280	2,232
Cash Match	237,232	281,451	281,451	44,219
Operating Subsidy	338,356	433,668	433,668	95,312
<b>TOTAL DISTRICT ATTORNEY</b>	<b>25,845,370</b>	<b>26,019,337</b>	<b>26,019,337</b>	<b>173,967</b>
<b>DISTRICT CLERK</b>				
Personnel	7,029,974	7,002,171	7,029,975	1
Materials & Supplies	291,750	289,900	291,759	9
Building Costs	9,409	12,000	9,409	0
Other	5,114	9,700	5,116	2
Court Costs	552	500	555	3
Travel - Education	8,281	10,000	8,281	0
<b>TOTAL DISTRICT CLERK</b>	<b>7,345,080</b>	<b>7,324,271</b>	<b>7,345,095</b>	<b>15</b>
<b>COUNTY CLERK</b>				
Personnel	5,986,133	6,010,819	6,010,819	24,686

**TARRANT COUNTY, TEXAS  
BUDGET BASIS DETAIL REPORT  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>Materials &amp; Supplies</b>	391,576	391,622	391,622	46
<b>Building Costs</b>	8,927	9,250	9,250	323
<b>Other</b>	850	850	850	0
<b>Court Costs</b>	8,525	9,000	9,000	475
<b>Travel - Education</b>	2,353	2,500	2,500	147
 <b>TOTAL COUNTY CLERK</b>	 6,398,364	 6,424,041	 6,424,041	 25,677
 <b>DOMESTIC RELATIONS</b>				
 <b>Personnel</b>	 4,148,033	 4,228,246	 4,228,246	 80,213
<b>Materials &amp; Supplies</b>	219,398	280,116	279,860	60,462
<b>Contracts</b>	2,973	3,000	3,000	27
<b>Other</b>	2,635	5,070	5,070	2,435
<b>Court Costs</b>	306	250	506	200
<b>Travel - Education</b>	21,698	29,300	29,300	7,602
 <b>TOTAL DOMESTIC RELATIONS</b>	 4,395,043	 4,545,982	 4,545,982	 150,939
 <b>JURY SERVICES</b>				
 <b>Personnel</b>	 272,714	 278,313	 278,313	 5,599
<b>Materials &amp; Supplies</b>	152,000	146,090	157,690	5,690
<b>Contracts</b>	35,200	32,500	35,200	0
<b>Other</b>	0	3,000	3,000	3,000
<b>Court Costs</b>	752,622	866,000	854,400	101,778
<b>Travel - Education</b>	1,817	3,000	3,000	1,183
 <b>TOTAL JURY SERVICES</b>	 1,214,353	 1,328,903	 1,331,603	 117,250
 <b>COURTS/JUDICIAL</b>				
 <b>Personnel</b>	 242,735	 240,190	 242,736	 1
<b>Materials &amp; Supplies</b>	7,162	7,000	7,210	48
<b>Contracts</b>	139,966	133,330	139,966	0

**TARRANT COUNTY, TEXAS  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
Other	16,351	16,000	16,500	149
Court Costs	89,645	1,550,000	91,404	1,759
Travel - Education	150	500	190	40
Cash Match	0	1,897	1,897	1,897
<b>TOTAL COURTS/JUDICIAL</b>	<b>496,009</b>	<b>1,948,917</b>	<b>499,903</b>	<b>3,894</b>
<b>HUMAN SERVICES</b>				
Personnel	1,493,058	1,492,425	1,493,059	1
Materials & Supplies	26,632	29,350	27,005	373
Building Costs	8,803	9,082	9,082	279
Other	2,161,906	2,148,294	2,161,932	26
Travel - Education	4,191	5,500	4,498	307
Cash Match	0	12,819	1,894	1,894
<b>TOTAL HUMAN SERVICES</b>	<b>3,694,590</b>	<b>3,697,470</b>	<b>3,697,470</b>	<b>2,880</b>
<b>CHILD PROTECTIVE SERVICES</b>				
Materials & Supplies	283,227	267,000	284,617	1,390
Building Costs	892	850	900	8
Contracts	1,052,326	1,102,076	1,103,312	50,986
Other	100,883	133,450	108,500	7,617
Court Costs	1,641	2,000	2,000	359
Travel - Education	3,907	4,000	4,000	93
<b>TOTAL CPS</b>	<b>1,442,876</b>	<b>1,509,376</b>	<b>1,503,329</b>	<b>60,453</b>
<b>PUBLIC ASSISTANCE</b>				
Contracts	189,785	189,785	189,785	0
<b>TOTAL PUBLIC ASSISTANCE</b>	<b>189,785</b>	<b>189,785</b>	<b>189,785</b>	<b>0</b>

**TARRANT COUNTY, TEXAS  
BUDGET BASIS DETAIL REPORT  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>TEXAS COOPERATIVE EXTENSION</b>				
Personnel	498,448	555,615	555,615	57,167
Materials & Supplies	21,361	21,819	21,819	458
Building Costs	1,920	1,920	1,920	0
Other	9,270	9,357	9,357	87
Travel - Education	12,408	12,490	12,490	82
<b>TOTAL TX COOPERATIVE EXT</b>	<b>543,407</b>	<b>601,201</b>	<b>601,201</b>	<b>57,794</b>
<b>VETERANS SERVICES</b>				
Personnel	236,165	230,119	236,166	1
Materials & Supplies	1,793	2,199	1,924	131
Other	959	1,500	1,000	41
Travel - Education	3,771	3,000	3,775	4
<b>TOTAL VETERANS SERVICES</b>	<b>242,688</b>	<b>236,818</b>	<b>242,865</b>	<b>177</b>
<b>HISTORICAL COMMISSION</b>				
Personnel	63,576	63,163	63,578	2
Materials & Supplies	1,348	2,175	1,760	412
Contracts	1,451	4,200	4,200	2,749
Travel - Education	0	150	150	150
<b>TOTAL HISTORICAL COMM</b>	<b>66,375</b>	<b>69,688</b>	<b>69,688</b>	<b>3,313</b>
<b>TOTAL GENERAL FUND</b>	<b>244,001,193</b>	<b>268,695,122</b>	<b>268,695,122</b>	<b>24,693,929</b>

**ROAD & BRIDGE FUND**

**TARRANT COUNTY, TEXAS  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>ROAD AND BRIDGE FUND</b>				
<b>COMMISSIONER PCT 1</b>				
Personnel	2,706,425	2,737,012	2,755,012	48,587
Materials & Supplies	167,230	241,942	194,442	27,212
Building Costs	92,355	138,500	92,500	145
ROW - Road Materials	757,531	804,640	847,140	89,609
Contracts	4,900	20,000	10,000	5,100
Other	89,275	93,750	136,750	47,475
Travel - Education	19,239	24,500	24,500	5,261
<b>TOTAL COMMISSIONER PCT 1</b>	<b>3,836,955</b>	<b>4,060,344</b>	<b>4,060,344</b>	<b>223,389</b>
<b>COMMISSIONER PCT 2</b>				
Personnel	1,987,980	1,999,080	2,000,080	12,100
Materials & Supplies	127,760	148,090	147,590	19,830
Building Costs	70,319	78,550	83,550	13,231
ROW - Road Materials	697,771	724,500	724,000	26,229
Contracts	90,000	95,000	90,000	0
Other	274,333	458,800	458,800	184,467
Travel - Education	28,009	38,000	38,000	9,991
<b>TOTAL COMMISSIONER PCT 2</b>	<b>3,276,172</b>	<b>3,542,020</b>	<b>3,542,020</b>	<b>265,848</b>



**TARRANT COUNTY, TEXAS  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>COMMISSIONER PCT 3</b>				
Personnel	2,188,672	2,300,014	2,300,114	111,442
Materials & Supplies	203,199	197,238	213,138	9,939
Building Costs	32,910	45,000	39,000	6,090
ROW - Road Materials	604,720	664,000	649,000	44,280
Other	110,568	116,010	121,010	10,442
Travel - Education	13,524	24,000	24,000	10,476
<b>TOTAL COMMISSIONER PCT 3</b>	<b>3,153,593</b>	<b>3,346,262</b>	<b>3,346,262</b>	<b>192,669</b>
<b>COMMISSIONER PCT 4</b>				
Personnel	3,014,050	3,083,915	3,083,915	69,865
Materials & Supplies	256,429	260,722	268,622	12,193
Building Costs	76,483	94,562	78,562	2,079
ROW - Road Materials	976,727	1,163,600	1,159,100	182,373
Other	138,733	132,400	142,400	3,667
Travel - Education	12,586	13,000	15,600	3,014
<b>TOTAL COMMISSIONER PCT 4</b>	<b>4,475,008</b>	<b>4,748,199</b>	<b>4,748,199</b>	<b>273,191</b>
<b>RIGHT OF WAY</b>				
Personnel	390,484	383,998	390,485	1
ROW - Road Materials	2,484,743	7,987,300	7,987,300	5,502,557
Contracts	8,200	50,000	35,622	27,422
Other	(22,162)	250,000	217,500	239,662
Travel - Education	2,265	3,500	3,500	1,235
<b>TOTAL RIGHT OF WAY</b>	<b>2,863,530</b>	<b>8,674,798</b>	<b>8,634,407</b>	<b>5,770,877</b>

**TARRANT COUNTY, TEXAS  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>TRANSPORTATION</b>				
Personnel	1,505,298	1,524,050	1,524,050	18,752
Materials & Supplies	73,225	114,362	117,862	44,637
Building Costs	40,333	48,950	40,440	107
ROW - Road Materials	36,624	70,000	70,000	33,376
Contracts	77,295	100,000	95,500	18,205
Other	92,099	37,850	97,360	5,261
Travel - Education	11,584	12,000	12,000	416
<b>TOTAL TRANSPORTATION</b>	<b>1,836,457</b>	<b>1,907,212</b>	<b>1,957,212</b>	<b>120,755</b>
<b>NON- DEPARTMENTAL</b>				
Personnel	799,141	790,000	799,141	0
Materials & Supplies	159,062	46,996	160,803	1,741
Contracts	40,119	14,000	41,975	1,856
Other	30,043	27,900	30,368	325
Transfers/Reserves/Debt	4,933,505	7,925,051	7,762,051	2,828,546
<b>TOTAL NON-DEPARTMENTAL</b>	<b>5,961,870</b>	<b>8,803,947</b>	<b>8,794,338</b>	<b>2,832,468</b>
<b>TOTAL ROAD AND BRIDGE FUND</b>	<b>25,403,585</b>	<b>35,082,782</b>	<b>35,082,782</b>	<b>9,679,197</b>

**DEBT SERVICE FUND**

**TARRANT COUNTY, TEXAS  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>INTEREST AND SINKING</b>				
<b>INTEREST AND SINKING</b>				
<b>Transfers/Reserves/Debt</b>	<b>28,778,372</b>	<b>29,643,860</b>	<b>29,643,860</b>	<b>865,488</b>
<b>TOTAL INTEREST AND SINKING</b>	<b>28,778,372</b>	<b>29,643,860</b>	<b>29,643,860</b>	<b>865,488</b>
<b>TOTAL INTEREST AND SINKING</b>	<b>28,778,372</b>	<b>29,643,860</b>	<b>29,643,860</b>	<b>865,488</b>

**CAPITAL PROJECT FUNDS**

**TARRANT COUNTY, TEXAS  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>COMBINED CAPITAL PROJECTS</b>				
FY 1999 CERTIFICATES OF OBLIGATION	64,707	65,366	64,709	2
FY 2000 CERTIFICATES OF OBLIGATION	164,373	255,250	255,250	90,877
FY 2001 CERTIFICATES OF OBLIGATION	174,203	1,652,609	1,652,609	1,478,406
FY 2002 CERTIFICATES OF OBLIGATION	762,711	1,524,317	1,524,317	761,606
FY 2003 TAX NOTES	1,398,772	1,911,118	1,911,118	512,346
FY 2004 CERTIFICATES OF OBLIGATION	1,977,978	9,319,110	12,000,000	10,022,022
NON-DEBT CAPITAL	15,738,954	22,011,794	23,286,161	7,547,207
CONSTRUCTION	68,607	705,581	705,581	636,974
DISTRICT CLERK INFO TECHNOLOGY REQUIRE	37,504	140,916	140,916	103,412
FY 1999 GENERAL OBLIGATION	35,932,466	23,407,135	49,897,956	13,965,490
<b>TOTAL COMBINED CAPITAL PROJECTS</b>	<b>56,320,275</b>	<b>60,993,196</b>	<b>91,438,617</b>	<b>35,118,342</b>

**TARRANT COUNTY, TEXAS  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>FY 1999 CERTIFICATES OF OBLIGATION</b>				
<b>NON-DEPARTMENTAL</b>	2,000	15,671	2,000	0
<b>TAX ASSESSOR/COLLECTOR</b>	7,065	7,700	7,066	1
<b>FACILITIES</b>	23,283	28,000	23,283	0
<b>SHERIFF</b>	5,675	0	5,675	0
<b>JUVENILE PROBATION</b>	5,911	6,000	5,911	0
<b>BUILDINGS</b>	9,694	0	9,694	0
<b>96TH DISTRICT COURT</b>	390	0	390	0
<b>233RD DISTRICT COURT</b>	349	0	349	0
<b>JUSTICE OF THE PEACE 3</b>	546	0	547	1
<b>JUSTICE OF THE PEACE 6</b>	7,416	7,995	7,416	0
<b>JURY SERVICES</b>	2,378	0	2,378	0
<b>TOTAL FY 1999 CERTIFICATES OF OBLIGATION</b>	<b>64,707</b>	<b>65,366</b>	<b>64,709</b>	<b>2</b>

**TARRANT COUNTY, TEXAS  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>FY 2000 CERTIFICATES OF OBLIGATION</b>				
NON-DEPARTMENTAL	2,500	21,085	14,085	11,585
ELECTIONS	6,966	0	7,000	34
BUILDINGS	78,934	156,786	156,786	77,852
DISTRICT ATTORNEY	75,973	77,379	77,379	1,406
<b>TOTAL FY 2000 CERTIFICATES OF OBLIGATION</b>	<b>164,373</b>	<b>255,250</b>	<b>255,250</b>	<b>90,877</b>



**TARRANT COUNTY, TEXAS  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>FY 2001 CERTIFICATES OF OBLIGATION</b>				
<b>NON-DEPARTMENTAL</b>	<b>2,500</b>	<b>29,011</b>	<b>24,511</b>	<b>22,011</b>
<b>FIRE MARSHALL</b>	<b>4,300</b>	<b>0</b>	<b>4,500</b>	<b>200</b>
<b>CSCD-NON CJAD</b>	<b>42,265</b>	<b>43,250</b>	<b>43,250</b>	<b>985</b>
<b>BUILDINGS</b>	<b>112,637</b>	<b>916,679</b>	<b>916,679</b>	<b>804,042</b>
<b>COMMISSIONER PRECINCT 2</b>	<b>3,668</b>	<b>6,428</b>	<b>6,428</b>	<b>2,760</b>
<b>COMMISSIONER PRECINCT 3</b>	<b>8,833</b>	<b>657,241</b>	<b>657,241</b>	<b>648,408</b>
<b>TOTAL FY 2001 CERTIFICATES OF OBLIGATION</b>	<b>174,203</b>	<b>1,652,609</b>	<b>1,652,609</b>	<b>1,478,406</b>

**TARRANT COUNTY, TEXAS  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>2002 CERTIFICATES OF OBLIGATION</b>				
NON-DEPARTMENTAL	2,260	36,869	45,012	42,752
INFORMATION TECHNOLOGY	287,594	304,805	304,805	17,211
CONSTABLE PCT 4	18,555	20,250	19,945	1,390
CONSTABLE PCT 8	30,926	33,750	33,750	2,824
BUILDINGS	276,834	560,317	550,624	273,790
96TH DISTRICT COURT	1,550	0	1,550	0
PROBATE COURT 1	5,375	5,070	5,375	0
JUSTICE OF THE PEACE 2	1,664	2,179	2,179	515
HUMAN SERVICES	5,911	11,631	11,631	5,720
COMMISSIONER PRECINCT 2	27,426	37,528	37,528	10,102
COMMISSIONER PRECINCT 3	104,616	511,918	511,918	407,302
<b>TOTAL 2002 CERTIFICATES OF OBLIGATION</b>	<b>762,711</b>	<b>1,524,317</b>	<b>1,524,317</b>	<b>761,606</b>

**TARRANT COUNTY, TEXAS  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>FY 2003 CERTIFICATES OF OBLIGATION</b>				
NON-DEPARTMENTAL	0	81,811	80,627	80,627
INFORMATION TECHNOLOGY	254,098	281,600	281,600	27,502
MEDICAL EXAMINER	132,281	145,800	145,800	13,519
BUILDINGS	1,005,209	1,395,907	1,395,907	390,698
COMMISSIONER PRECINCT 4	7,184	6,000	7,184	0
<b>TOTAL FY 2003 CERTIFICATES OF OBLIGATION</b>	<b>1,398,772</b>	<b>1,911,118</b>	<b>1,911,118</b>	<b>512,346</b>

**TARRANT COUNTY, TEXAS  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>FY 2004 CERTIFICATES OF OBLIGATION</b>				
<b>NON-DEPARTMENTAL</b>	32,776	0	56,086	23,310
<b>BUILDINGS</b>	1,945,202	9,319,110	11,943,914	9,998,712
<b>TOTAL FY 2004 CERTIFICATES OF OBLIGATION</b>	<b>1,977,978</b>	<b>9,319,110</b>	<b>12,000,000</b>	<b>10,022,022</b>

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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>NON - DEBT CAPITAL</b>				
COUNTY ADMINISTRATOR	570	345	575	5
NON-DEPARTMENTAL	15,992	2,344,283	1,778,832	1,762,840
BUDGET / RISK MANAGEMENT	562	0	563	1
ELECTIONS	100,638	105,000	105,000	4,362
INFORMATION TECHNOLOGY	8,104,011	8,202,247	8,202,247	98,236
HUMAN RESOURCES	1,598	9,777	9,777	8,179
PURCHASING	656	750	735	79
FACILITIES	54,959	272,307	272,307	217,348
SHERIFF	114,423	151,720	151,720	37,297
SHERIFF - CONFINEMENT	60,395	64,276	64,276	3,881
CONSTABLE PCT 1	34,555	38,200	38,200	3,645
CONSTABLE PCT 2	38,072	41,560	41,560	3,488
CONSTABLE PCT 3	26,293	27,870	27,870	1,577
CONSTABLE PCT 5	24,741	27,000	27,000	2,259
CONSTABLE PCT 6	18,555	20,250	20,250	1,695
CONSTABLE PCT 7	24,741	27,000	27,000	2,259
FIRE MARSHALL	3,097	2,600	3,100	3

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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
JUVENILE PROBATION	3,918	4,621	4,621	703
BUILDINGS	2,955,457	3,271,018	5,221,018	2,265,561
141ST DISTRICT COURT	364	350	365	1
324TH DISTRICT COURT	0	377	377	377
COURT AT LAW 1	2,611	3,000	2,950	339
COURT AT LAW 2	0	300	300	300
CRIMINAL COURT 3	0	584	584	584
CRIMINAL COURT 4	485	500	500	15
CRIMINAL COURT 7	338	200	382	44
JUSTICE OF THE PEACE 1	1,276	3,353	3,353	2,077
JUSTICE OF THE PEACE 4	421	488	421	0
JUSTICE OF THE PEACE 5	595	550	600	5
JUSTICE OF THE PEACE 8	1,335	1,450	1,335	0
DISTRICT CLERK	46,185	50,803	50,803	4,618
COUNTY CLERK	22,503	25,044	25,044	2,541
DOMESTIC RELATIONS	2,669	4,205	4,205	1,536
TEXAS COOPERATIVE EXTENSION	3,007	3,422	3,422	415
VETERANS SERVICES	297	175	297	0

**TARRANT COUNTY, TEXAS  
BUDGET BASIS DETAIL REPORT  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>COMMISSIONER PCT 1</b>	<b>748,635</b>	<b>1,003,855</b>	<b>1,003,855</b>	<b>255,220</b>
<b>COMMISSIONER PCT 2</b>	<b>369,052</b>	<b>455,874</b>	<b>455,874</b>	<b>86,822</b>
<b>COMMISSIONER PCT 3</b>	<b>656,925</b>	<b>3,148,124</b>	<b>3,148,124</b>	<b>2,491,200</b>
<b>COMMISSIONER PCT 4</b>	<b>1,135,276</b>	<b>1,214,977</b>	<b>1,214,977</b>	<b>79,701</b>
<b>TRANSPORTATION</b>	<b>1,163,748</b>	<b>1,283,339</b>	<b>1,171,742</b>	<b>7,994</b>
<b>ROAD &amp; BRIDGE NON-DEPARTMENTAL</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>TOTAL NON-DEBT CAPITAL</b>	<b>15,738,954</b>	<b>22,011,794</b>	<b>23,286,161</b>	<b>7,547,207</b>

**TARRANT COUNTY, TEXAS  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>CONSTRUCTION</b>				
<b>NON-DEPARTMENTAL</b>	<b>4,445</b>	<b>3,500</b>	<b>4,445</b>	<b>0</b>
<b>BUILDINGS</b>	<b>64,162</b>	<b>702,081</b>	<b>701,136</b>	<b>636,974</b>
<b>TOTAL CONSTRUCTION</b>	<b>68,607</b>	<b>705,581</b>	<b>705,581</b>	<b>636,974</b>



**TARRANT COUNTY, TEXAS  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>DISTRICT CLERK INFO TECHNOLOGY REQ</b>				
<b>DISTRICT CLERK</b>	<b>37,504</b>	<b>140,916</b>	<b>140,916</b>	<b>103,412</b>
<b>TOTAL DISTRICT CLERK INFO TECHNOLOGY REQ</b>	<b>37,504</b>	<b>140,916</b>	<b>140,916</b>	<b>103,412</b>

**TARRANT COUNTY, TEXAS  
 BUDGET BASIS DETAIL REPORT  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>FY 1999 GENERAL OBLIGATION BONDS</b>				
<b>NON-DEPARTMENTAL</b>	5,325	2,619,124	2,619,124	2,613,799
<b>BUILDINGS</b>	35,927,141	20,788,011	47,278,832	11,351,691
<b>TOTAL FY 1999 GENERAL OBLIGATION BONDS</b>	<b>35,932,466</b>	<b>23,407,135</b>	<b>49,897,956</b>	<b>13,965,490</b>

**NONMAJOR GOVERNMENTAL FUNDS**

**SPECIAL REVENUE FUNDS**

**TARRANT COUNTY, TEXAS  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>LAW LIBRARY</b>				
<b>LAW LIBRARY</b>				
Personnel	342,868	341,785	342,875	7
Materials & Supplies	670,005	666,450	676,450	6,445
Building Costs	689	150	750	61
Capital Outlay	3,225	5,500	5,500	2,275
Other	4,845	7,500	7,500	2,655
Travel - Education	3,038	6,000	4,910	1,872
Transfers/Reserves/Debt	0	472,728	462,128	462,128
<b>TOTAL LAW LIBRARY</b>	<b>1,024,670</b>	<b>1,500,113</b>	<b>1,500,113</b>	<b>475,443</b>
<b>TOTAL LAW LIBRARY</b>	<b>1,024,670</b>	<b>1,500,113</b>	<b>1,500,113</b>	<b>475,443</b>

**TARRANT COUNTY, TEXAS  
BUDGET BASIS DETAIL REPORT  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>COMBINED RECORDS PRESERVATION/AUTOMATION</b>				
<b>INFORMATION TECHNOLOGIES</b>				
Personnel	324,572	324,573	324,573	1
Materials & Supplies	0	150	150	150
Capital Outlay	19,028	24,000	24,000	4,972
Contracts	0	18,788	18,788	18,788
Transfers/Reserves/Debt	0	283,201	283,201	283,201
<b>TOTAL INFORMATION TECH</b>	<b>343,600</b>	<b>650,712</b>	<b>650,712</b>	<b>307,112</b>
<b>DISTRICT CLERK</b>				
Personnel	86,122	100,666	100,666	14,544
<b>TOTAL DISTRICT CLERK</b>	<b>86,122</b>	<b>100,666</b>	<b>100,666</b>	<b>14,544</b>
<b>COUNTY CLERK</b>				
Personnel	1,491,054	1,613,747	1,613,747	122,693
Materials & Supplies	106,535	148,200	149,200	42,665
Building Costs	18,626	30,000	50,000	31,374
Capital Outlay	789,707	843,980	908,571	118,864
Contracts	39,140	1,100,000	1,100,000	1,060,860
Other	8,545	26,000	26,000	17,455
Travel - Education	32,035	75,000	75,000	42,965
Transfers/Reserves/Debt	0	1,465,348	1,379,757	1,379,757
<b>TOTAL COUNTY CLERK</b>	<b>2,485,642</b>	<b>5,302,275</b>	<b>5,302,275</b>	<b>2,816,633</b>
<b>TOTAL COMBINED RECORDS PRESERVATION/AUTOMATION</b>	<b>2,915,364</b>	<b>6,053,653</b>	<b>6,053,653</b>	<b>3,138,289</b>

**TARRANT COUNTY, TEXAS  
BUDGET BASIS DETAIL REPORT  
WITH ORIGINAL COMPARISON TO FINAL REPORT  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>RECORDS PRESERVATION / AUTOMATION-FILING</b>				
<b>COUNTY CLERK</b>				
Personnel	1,399,991	1,447,227	1,447,227	47,236
Materials & Supplies	104,730	138,200	139,200	34,470
Building Costs	18,626	30,000	50,000	31,374
Capital Outlay	707,133	713,980	778,571	71,438
Contracts	38,463	200,000	200,000	161,537
Other	8,545	26,000	26,000	17,455
Travel - Education	32,035	75,000	75,000	42,965
Transfers/Reserves/Debt	0	731,868	646,277	646,277
<b>TOTAL COUNTY CLERK</b>	<b>2,309,523</b>	<b>3,362,275</b>	<b>3,362,275</b>	<b>1,052,752</b>
<b>TOTAL RECORDS PRESERVATION / AUTOMATION-FILING</b>	<b>2,309,523</b>	<b>3,362,275</b>	<b>3,362,275</b>	<b>1,052,752</b>

**TARRANT COUNTY, TEXAS  
BUDGET BASIS DETAIL REPORT  
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9/30/2004**

	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>RECORDS PRESERVATION / AUTOMATION-CONVICTIONS</b>				
<b>INFORMATION TECHNOLOGIES</b>				
Personnel	324,572	324,573	324,573	1
Materials & Supplies	0	150	150	150
Capital Outlay	19,028	24,000	24,000	4,972
Contracts	0	18,788	18,788	18,788
Transfers/Reserves/Debt	0	283,201	283,201	283,201
<b>TOTAL INFORMATION TECH</b>	<b>343,600</b>	<b>650,712</b>	<b>650,712</b>	<b>307,112</b>
<b>DISTRICT CLERK</b>				
Personnel	86,122	100,666	100,666	14,544
<b>TOTAL DISTRICT CLERK</b>	<b>86,122</b>	<b>100,666</b>	<b>100,666</b>	<b>14,544</b>
<b>TOTAL RCDS PRESERVATION / AUTOMATION-CONVICTION</b>	<b>429,722</b>	<b>751,378</b>	<b>751,378</b>	<b>321,656</b>



**TARRANT COUNTY, TEXAS  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>RECORDS PRESERVATION / RESTORATION</b>				
<b>COUNTY CLERK</b>				
Personnel	91,063	166,520	166,520	75,457
Materials & Supplies	1,805	10,000	10,000	8,195
Capital Outlay	82,574	130,000	130,000	47,426
Contracts	677	900,000	900,000	899,323
Transfers/Reserves/Debt	0	733,480	733,480	733,480
<b>TOTAL COUNTY CLERK</b>	<b>176,119</b>	<b>1,940,000</b>	<b>1,940,000</b>	<b>1,763,881</b>
<b>TOTAL RECORDS PRESERVATION / RESTORATION</b>	<b>176,119</b>	<b>1,940,000</b>	<b>1,940,000</b>	<b>1,763,881</b>

**TARRANT COUNTY, TEXAS  
BUDGET BASIS DETAIL REPORT  
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9/30/2004**

	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>EDUCATION FUND</b>				
<b>SHERIFF</b>				
Travel - Education	65,474	34,515	116,757	51,283
<b>CONSTABLE PCT 1</b>				
Travel - Education	1,034	488	1,619	585
<b>CONSTABLE PCT 2</b>				
Travel - Education	2,319	2,245	3,452	1,133
<b>CONSTABLE PCT 3</b>				
Travel - Education	1,305	609	1,816	511
<b>CONSTABLE PCT 4</b>				
Travel - Education	516	3,830	4,881	4,365
<b>CONSTABLE PCT 5</b>				
Travel - Education	982	1,391	2,599	1,617
<b>CONSTABLE PCT 6</b>				
Travel - Education	488	4,750	5,726	5,238
<b>CONSTABLE PCT 7</b>				
Travel - Education	2,750	2,054	3,262	512

**TARRANT COUNTY, TEXAS  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>CONSTABLE PCT 8</b>				
Travel - Education	225	2,506	3,637	3,412
<b>PROBATE COURT 1</b>				
Travel - Education	8,102	9,406	9,406	1,304
<b>PROBATE COURT 2</b>				
Travel - Education	8,488	8,500	8,500	12
<b>DISTRICT ATTORNEY</b>				
Travel - Education	11,952	8,781	13,740	1,788
<b>TOTAL EDUCATION FUND</b>	<b>103,635</b>	<b>79,075</b>	<b>175,395</b>	<b>71,760</b>

**TARRANT COUNTY, TEXAS  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>PUBLIC HEALTH</b>				
<b>    PUBLIC HEALTH</b>				
Personnel	4,736,308	4,931,835	4,906,835	170,527
Materials & Supplies	655,367	714,177	754,877	99,510
Building Costs	338,943	1,138,469	438,100	99,157
Capital Outlay	20,599	22,000	22,000	1,401
Contracts	257,943	297,310	307,310	49,367
Other	23,464	106,620	35,932	12,468
Travel - Education	28,990	40,895	39,883	10,893
Transfers/Reserves/Debt	671,671	1,192,911	1,192,911	521,240
<b>TOTAL PUBLIC HEALTH</b>	<b>6,733,285</b>	<b>8,444,217</b>	<b>7,697,848</b>	<b>964,563</b>
<b>TOTAL PUBLIC HEALTH</b>	<b>6,733,285</b>	<b>8,444,217</b>	<b>7,697,848</b>	<b>964,563</b>

**DISTRICT ATTORNEY CONTRACTS**

**TARRANT COUNTY, TEXAS  
BUDGET BASIS DETAIL REPORT  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>COMBINED DISTRICT ATTORNEY CONTRACTS</b>				
DA RESTITUTION COLLECTION FEE	419,334	524,965	524,965	105,631
TCNICU RESTITUTION FEES	0	23,785	23,785	23,785
DA LAW ENFORCEMENT	334,608	531,800	531,800	197,192
<b>TOTAL COMBINED DISTRICT ATTORNEY CONTRACTS</b>	<b>753,942</b>	<b>1,080,550</b>	<b>1,080,550</b>	<b>326,608</b>

**TARRANT COUNTY, TEXAS  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>DA RESTITUTION COLLECTION FEE</b>				
<b>DISTRICT ATTORNEY</b>				
<b>Personnel</b>	416,105	499,503	499,503	83,398
<b>Materials &amp; Supplies</b>	3,230	10,600	10,600	7,370
<b>Transfers/Reserves/Debt</b>	0	14,862	14,862	14,862
<b>TOTAL DISTRICT ATTORNEY</b>	<b>419,334</b>	<b>524,965</b>	<b>524,965</b>	<b>105,631</b>
<b>TOTAL DA RESTITUTION COLLETION FEE</b>	<b>419,334</b>	<b>524,965</b>	<b>524,965</b>	<b>105,631</b>

**TARRANT COUNTY, TEXAS  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>TCNICU RESTITUTION FEES</b>				
<b>DISTRICT ATTORNEY</b>	<b>0</b>	<b>23,785</b>	<b>23,785</b>	<b>23,785</b>
<b>TOTAL TCNICU RESTITUTION FEES</b>	<b>0</b>	<b>23,785</b>	<b>23,785</b>	<b>23,785</b>



**TARRANT COUNTY, TEXAS  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>DRUG PREVENTION AND TREATMENT</b>				
<b>DISTRICT ATTORNEY</b>				
Personnel	325,327	327,601	327,601	2,274
Materials & Supplies	4,298	9,200	9,200	4,902
Capital Outlay	0	1,000	1,000	1,000
Contracts	0	1,000	1,000	1,000
Other	0	500	500	500
Court Costs	4,983	7,000	7,000	2,018
Travel - Education	0	500	500	500
Transfers/Reserves/Debt	0	184,999	184,999	184,999
<b>TOTAL DISTRICT ATTORNEY</b>	<b>334,608</b>	<b>531,800</b>	<b>531,800</b>	<b>197,192</b>
<b>TOTAL DRUG PREVENTION AND TREATMENT</b>	<b>334,608</b>	<b>531,800</b>	<b>531,800</b>	<b>197,192</b>

**SHERIFF CONTRACTS**

**TARRANT COUNTY, TEXAS  
 BUDGET BASIS DETAIL REPORT  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>COMBINED SHERIFF FUND</b>				
SHERIFFS IMMATE COMMISSARY FUND	840,491	1,005,892	1,081,102	240,611
SHERIFF FORFEITURE-NON DEA	74,735	222,568	222,568	147,833
SHERIFF DEA FORFEITURE	69,849	304,919	304,919	235,070
<b>TOTAL COMBINED SHERIFF FUND</b>	<b>985,075</b>	<b>1,533,379</b>	<b>1,608,589</b>	<b>623,514</b>

**TARRANT COUNTY, TEXAS  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>SHERIFF INMATE COMMISSARY</b>				
<b>SHERIFF</b>				
Personnel	503,671	499,746	503,676	5
Materials & Supplies	316,063	416,146	489,856	173,793
Capital Outlay	1,479	10,000	10,000	8,521
Contracts	5,314	10,000	6,070	756
Other	13,963	70,000	71,500	57,537
<b>TOTAL SHERIFF</b>	<b>840,491</b>	<b>1,005,892</b>	<b>1,081,102</b>	<b>240,611</b>
<b>TOTAL SHERIFF INMATE COMMISSARY</b>	<b>840,491</b>	<b>1,005,892</b>	<b>1,081,102</b>	<b>240,611</b>

**TARRANT COUNTY, TEXAS  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>SHERIFF DRUG FORFEITURE - NON DEA</b>				
<b>SHERIFF</b>				
<b>Materials &amp; Supplies</b>	28,252	43,000	43,000	14,748
<b>Capital Outlay</b>	39,263	73,000	83,000	43,737
<b>Contracts</b>	3,445	5,000	5,000	1,555
<b>Other</b>	371	3,500	3,500	3,129
<b>Court Costs</b>	3,405	98,068	88,068	84,663
<b>TOTAL SHERIFF</b>	<b>74,735</b>	<b>222,568</b>	<b>222,568</b>	<b>147,833</b>
<b>TOTAL SHERIFF DRUG FORFEITURE - NON DEA</b>	<b>74,735</b>	<b>222,568</b>	<b>222,568</b>	<b>147,833</b>

**MISCELLANEOUS CONTRACTS**

TARRANT COUNTY, TEXAS  
 BUDGET BASIS DETAIL REPORT  
 WITH ORIGINAL COMPARISON TO FINAL REPORT  
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	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	ORIGINAL APPROPRIATION	FINAL BUDGET	VARIANCE POSITIVE (NEGATIVE)
<b>COMBINED MISCELLANEOUS FUND</b>				
125 FORFEITURES	218,275	880,069	880,069	661,794
CHILDREN'S HOME	7,174	22,990	22,990	15,816
BAIL BOND BOARD	39,584	45,988	45,988	6,404
TDPRS - TITLE IVE	91,369	193,282	193,282	101,913
JUVENILE PROBATION DISTRICT	16,851	238,403	238,403	221,552
STOP-SPECIALIZED TREATMENT FOR OFFENDERS	974,662	1,035,749	1,035,749	61,087
SLIAG-HUMAN SERVICE	2,503	40,547	40,547	38,044
FWISD - TRUANCY	81,224	107,160	107,160	25,936
HISTORICAL COMMISSION	2,100	14,253	14,253	12,153
HISTORICAL COMM ARCHIVES	(7)	17,437	17,437	17,444
CEMETERY	0	22,107	22,107	22,107
TC EMERGENCY SERVICE DISTRICT #1	49,379	50,268	50,268	889
TEXAS UNDERAGE DRUNK PROGRAM	0	8,892	8,892	8,892
MEDICAL EXAMINER CONFERENCE FUND	6,616	18,994	18,994	12,378
CITY OF FORT WORTH - STD	193,724	262,009	262,009	68,285
FORT WORTH ISD	26,113	30,750	30,750	4,637
AMERICAN CANCER SOCIETY-BCCCP	1,586	1,586	1,586	0
SUSAN G. KOMEN FOUNDATION-BCCCP	10,178	10,179	10,179	1
MISC DONATIONS-JUVENILE PROVB	23,051	24,708	24,708	1,657
MISC DONATIONS-CPS	131,723	184,137	184,137	52,414
MISC DONATIONS-HEALTH DEPT	25,059	14,175	31,022	5,963
MISC DONATIONS-JUDICIARY	2,555	6,528	6,528	3,973
MISC DONATIONS-FAMILY COURT	20,241	18,029	20,342	101
MISC DONATIONS-PEACE OFFICERS MEMORIAL	0	16,898	16,898	16,898
MISC DONATIONS-LAW ENFORCEMENT	349	453	453	104
ATTF RENTAL ASSOC DONATION	13,319	13,927	13,927	608
UNITED WAY-FITFUTURE	20,000	0	71,113	51,113
HOGG FOUNDATION	666	7,197	7,197	6,531
HEDGE FAMILY GROUP CONFERENCE	13,599	0	25,000	11,401
CONTRACT ELECTIONS	1,574,921	21,605	1,873,379	298,458
<b>TOTAL COMBINED MISCELLANEOUS FUND</b>	<b>3,546,814</b>	<b>3,308,320</b>	<b>5,275,367</b>	<b>1,728,553</b>

**TARRANT COUNTY, TEXAS  
BUDGET BASIS DETAIL REPORT  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>125 FORFEITURES</b>				
<b>GROUP INSURANCE</b>				
<b>Materials &amp; Supplies</b>	18,000	20,749	20,749	2,749
<b>Capital Outlay</b>	20,378	100,000	100,000	79,622
<b>Other</b>	179,408	216,000	216,000	36,592
<b>Travel - Education</b>	489	2,000	2,000	1,511
<b>Transfers/Reserves/Debt</b>	0	541,320	541,320	541,320
<b>TOTAL GROUP INSURANCE</b>	<b>218,275</b>	<b>880,069</b>	<b>880,069</b>	<b>661,794</b>
<b>TOTAL 125 FORFEITURES</b>	<b>218,275</b>	<b>880,069</b>	<b>880,069</b>	<b>661,794</b>



**TARRANT COUNTY, TEXAS  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>CHILDREN'S HOME</b>				
<b>JUVENILE PROBATION</b>	7,174	22,990	22,990	15,816
<b>TOTAL CHILDREN'S HOME</b>	7,174	22,990	22,990	15,816

**TARRANT COUNTY, TEXAS  
 BUDGET BASIS DETAIL REPORT  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>BAIL BOND BOARD</b>				
<b>NON-DEPARTMENTAL</b>				
Personnel	22,050	21,723	21,723	(327)
Court Costs	17,534	24,265	24,265	6,731
<b>TOTAL NON-DEPARTMENTAL</b>	<b>39,584</b>	<b>45,988</b>	<b>45,988</b>	<b>6,404</b>
<b>TOTAL BAIL BOND BOARD</b>	<b>39,584</b>	<b>45,988</b>	<b>45,988</b>	<b>6,404</b>

**TARRANT COUNTY, TEXAS  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>TDPRS - TITLE IVE</b>				
<b>CHILD PROTECTIVE SERVICES</b>	<b>91,369</b>	<b>193,282</b>	<b>193,282</b>	<b>101,913</b>
<b>TOTAL TDPRS - TITLE IVE</b>	<b>91,369</b>	<b>193,282</b>	<b>193,282</b>	<b>101,913</b>

**TARRANT COUNTY, TEXAS  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>JUVENILE PROBATION DISTRICT</b>				
<b>JUVENILE PROBATION</b>				
<b>Materials &amp; Supplies</b>	5,946	6,000	6,000	54
<b>Capital Outlay</b>	10,905	15,000	15,000	4,095
<b>Contracts</b>	0	10,000	10,000	10,000
<b>Transfers/Reserves/Debt</b>	0	207,403	207,403	207,403
<b>TOTAL JUVENILE PROBATION</b>	<b>16,851</b>	<b>238,403</b>	<b>238,403</b>	<b>221,552</b>
<b>TOTAL JUVENILE PROBATION DISTRICT</b>	<b>16,851</b>	<b>238,403</b>	<b>238,403</b>	<b>221,552</b>

**TARRANT COUNTY, TEXAS  
 BUDGET BASIS DETAIL REPORT  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>STOP-SPECIALIZED TREATMENT FOR OFFENDERS</b>				
<b>JUVENILE PROBATION</b>	<b>974,662</b>	<b>1,035,749</b>	<b>1,035,749</b>	<b>61,087</b>
<b>TOTAL STOP-SPEC TREATMENT FOR OFFENDERS</b>	<b>974,662</b>	<b>1,035,749</b>	<b>1,035,749</b>	<b>61,087</b>

**TARRANT COUNTY, TEXAS  
 BUDGET BASIS DETAIL REPORT  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE FAVORABLE UNFAVORABLE</b>
<b>SLIAG</b>				
<b>HUMAN SERVICES</b>	<b>2,503</b>	<b>40,547</b>	<b>40,547</b>	<b>38,044</b>
<b>TOTAL SLIAG</b>	<b>2,503</b>	<b>40,547</b>	<b>40,547</b>	<b>38,044</b>

**TARRANT COUNTY, TEXAS  
 BUDGET BASIS DETAIL REPORT  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>FWISD TRUANCY</b>				
<b>DISTRICT ATTORNEY</b>	<b>81,224</b>	<b>107,160</b>	<b>107,160</b>	<b>25,936</b>
<b>TOTAL FWISD TRUANCY</b>	<b>81,224</b>	<b>107,160</b>	<b>107,160</b>	<b>25,936</b>

**TARRANT COUNTY, TEXAS  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE FAVORABLE UNFAVORABLE</b>
<b>HISTORICAL COMMISSION</b>				
<b>HISTORICAL COMMISSION</b>	2,100	14,253	14,253	12,153
<b>TOTAL HISTORICAL COMMISSION</b>	<b>2,100</b>	<b>14,253</b>	<b>14,253</b>	<b>12,153</b>



**TARRANT COUNTY, TEXAS  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE FAVORABLE UNFAVORABLE</b>
<b>HISTORICAL COMMISSION ARCHIVES</b>				
<b>HISTORICAL COMMISSION</b>	<b>(7)</b>	<b>17,437</b>	<b>17,437</b>	<b>17,444</b>
<b>TOTAL HISTORICAL COMMISSION ARCHIVES</b>	<b>(7)</b>	<b>17,437</b>	<b>17,437</b>	<b>17,444</b>

**TARRANT COUNTY, TEXAS  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>CEMETERY FUND</b>				
<b>CEMETERY FUND</b>				
Transfers/Reserves/Debt	0	22,107	22,107	22,107
TOTAL CEMETERY FUND	0	22,107	22,107	22,107
<b>TOTAL CEMETERY FUND</b>	<b>0</b>	<b>22,107</b>	<b>22,107</b>	<b>22,107</b>

**TARRANT COUNTY, TEXAS  
 BUDGET BASIS DETAIL REPORT  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>TC EMERGENCY SERVICE DISTRICT #1</b>				
<b>FIRE MARSHAL</b>	<b>49,379</b>	<b>50,268</b>	<b>50,268</b>	<b>889</b>
<b>TOTAL TC EMERGENCY SERVICE DISTRICT #1</b>	<b>49,379</b>	<b>50,268</b>	<b>50,268</b>	<b>889</b>

**TARRANT COUNTY, TEXAS  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>TEXAS UNDERAGE DRUNK PROGRAM</b>				
<b>MEDICAL EXAMINER</b>	<b>0</b>	<b>8,892</b>	<b>8,892</b>	<b>8,892</b>
<b>TOTAL TEXAS UNDERAGE DRUNK PROGRAM</b>	<b>0</b>	<b>8,892</b>	<b>8,892</b>	<b>8,892</b>

**TARRANT COUNTY, TEXAS  
 BUDGET BASIS DETAIL REPORT  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>MEDICAL EXAMINER CONFERENCE FUND</b>				
<b>MEDICAL EXAMINER</b>	<b>6,616</b>	<b>18,994</b>	<b>18,994</b>	<b>12,378</b>
<b>TOTAL MEDICAL EXAMINER CONFERENCE FUND</b>	<b>6,616</b>	<b>18,994</b>	<b>18,994</b>	<b>12,378</b>

**TARRANT COUNTY, TEXAS  
 BUDGET BASIS DETAIL REPORT  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>CITY OF FT WORTH -STD</b>				
<b>HEALTH DEPARTMENT</b>				
Personnel	193,724	262,009	262,009	68,285
<b>TOTAL HEALTH DEPARTMENT</b>	<b>193,724</b>	<b>262,009</b>	<b>262,009</b>	<b>68,285</b>
<b>TOTAL CITY OF FT WORTH -STD</b>	<b>193,724</b>	<b>262,009</b>	<b>262,009</b>	<b>68,285</b>

**TARRANT COUNTY, TEXAS  
 BUDGET BASIS DETAIL REPORT  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>FORT WORTH INDEPENDENT SCHOOL DISTRICT</b>				
<b>HEALTH DEPARTMENT</b>				
Personnel	19,851	23,250	23,250	3,399
Materials & Supplies	5,980	6,000	6,000	20
Other	283	1,000	1,000	717
Travel - Education	0	500	500	500
<b>TOTAL HEALTH DEPARTMENT</b>	<b>26,113</b>	<b>30,750</b>	<b>30,750</b>	<b>4,637</b>
<b>TOTAL FORT WORTH INDEPENDENT SCHOOL DISTRICT</b>	<b>26,113</b>	<b>30,750</b>	<b>30,750</b>	<b>4,637</b>

**TARRANT COUNTY, TEXAS**  
**BUDGET BASIS DETAIL REPORT**  
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	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	ORIGINAL APPROPRIATION	FINAL BUDGET	VARIANCE POSITIVE (NEGATIVE)
<b>AMERICAN CANCER SOCIETY - BCCCP</b>				
<b>HEALTH DEPARTMENT</b>				
Contracts	1,586	1,586	1,586	0
TOTAL HEALTH DEPARTMENT	1,586	1,586	1,586	0
<b>TOTAL AMERICAN CANCER SOCIETY - BCCCP</b>	<b>1,586</b>	<b>1,586</b>	<b>1,586</b>	<b>0</b>



**TARRANT COUNTY, TEXAS  
 BUDGET BASIS DETAIL REPORT  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>SUSAN G KOMEN FOUNDATION - BCCCP</b>				
<b>HEALTH DEPARTMENT</b>	10,178	10,179	10,179	1
<b>TOTAL SUSAN G KOMEN FOUNDATION - BCCCP</b>	10,178	10,179	10,179	1

**TARRANT COUNTY, TEXAS  
 BUDGET BASIS DETAIL REPORT  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>MISC DONATIONS - JUVENILE PROBATION</b>				
<b>JUVENILE PROBATION</b>	23,051	24,708	24,708	1,657
<b>TOTAL MISC DONATIONS - JUVENILE PROBATION</b>	23,051	24,708	24,708	1,657

**TARRANT COUNTY, TEXAS**  
**BUDGET BASIS DETAIL REPORT**  
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	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	ORIGINAL APPROPRIATION	FINAL BUDGET	VARIANCE POSITIVE (NEGATIVE)
<b>MISC DONATIONS - CPS</b>				
<b>CHILD PROTECTIVE SERVICES</b>	131,723	184,137	184,137	52,414
<b>TOTAL MISC DONATIONS - CPS</b>	131,723	184,137	184,137	52,414

**TARRANT COUNTY, TEXAS  
 BUDGET BASIS DETAIL REPORT  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>MISC DONATIONS - HEALTH DEPARMENT</b>				
<b>HEALTH DEPARTMENT</b>	<b>25,059</b>	<b>14,175</b>	<b>31,022</b>	<b>5,963</b>
<b>TOTAL MISC DONATIONS - HEALTH DEPARMENT</b>	<b>25,059</b>	<b>14,175</b>	<b>31,022</b>	<b>5,963</b>

**TARRANT COUNTY, TEXAS  
 BUDGET BASIS DETAIL REPORT  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>MISC DONATIONS- JUDICIARY</b>				
<b>COURTS/JUDICIARY</b>	<b>2,555</b>	<b>6,528</b>	<b>6,528</b>	<b>3,973</b>
<b>TOTAL MISC DONATIONS- JUDICIARY</b>	<b>2,555</b>	<b>6,528</b>	<b>6,528</b>	<b>3,973</b>

**TARRANT COUNTY, TEXAS  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>MISC DONATIONS- FAMILY COURT SERVICES</b>				
<b>FAMILY COURT SERVICES</b>	20,241	18,029	20,342	101
<b>TOTAL MISC DONATIONS- FAMILY COURT SERVICES</b>	20,241	18,029	20,342	101

**TARRANT COUNTY, TEXAS  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>MISC DONATIONS - PEACE OFFICERS' MEMORIAL</b>				
<b>PEACE OFFICERS' MEMORIAL MONUMENT</b>				
Transfers/Reserves/Debt	0	16,898	16,898	16,898
TOTAL PEACE OFFICERS' MEMORIAL	0	16,898	16,898	16,898
<b>TOTAL MISC DONATIONS - PEACE OFFICERS' MEMORIAL</b>	<b>0</b>	<b>16,898</b>	<b>16,898</b>	<b>16,898</b>

**TARRANT COUNTY, TEXAS  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>MISC DONATIONS - LAW ENFORCEMENT</b>				
<b>SHERIFF</b>	<b>349</b>	<b>453</b>	<b>453</b>	<b>104</b>
<b>TOTAL MISC DONATIONS - LAW ENFORCEMENT</b>	<b>349</b>	<b>453</b>	<b>453</b>	<b>104</b>



**TARRANT COUNTY, TEXAS**  
**BUDGET BASIS DETAIL REPORT**  
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	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	ORIGINAL APPROPRIATION	FINAL BUDGET	VARIANCE POSITIVE (NEGATIVE)
<b>ATTF RENTAL ASSOC DONATION</b>				
<b>SHERIFF</b>	13,319	13,927	13,927	608
<b>TOTAL ATTF RENTAL ASSOC DONATION</b>	13,319	13,927	13,927	608

**TARRANT COUNTY, TEXAS**  
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	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	ORIGINAL APPROPRIATION	FINAL BUDGET	VARIANCE POSITIVE (NEGATIVE)
<b>UNITED WAY - FITFUTURE</b>				
<b>HEALTH DEPARMENT</b>	20,000	0	71,113	51,113
<b>TOTAL UNITED WAY - FITFUTURE</b>	20,000	0	71,113	51,113

**TARRANT COUNTY, TEXAS**  
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	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	ORIGINAL APPROPRIATION	FINAL BUDGET	VARIANCE POSITIVE (NEGATIVE)
<b>HOGG FOUNDATION</b>				
<b>TX COOPERATIVE EXTENTION</b>	666	7,197	7,197	6,531
<b>TOTAL HOGG FOUNDATION</b>	666	7,197	7,197	6,531

**TARRANT COUNTY, TEXAS  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>HEDGE FAMILY GROUP CONFERENCE</b>				
<b>323RD DISTRICT COURT</b>				
<b>Contracts</b>	<b>13,599</b>	<b>0</b>	<b>25,000</b>	<b>11,401</b>
<b>TOTAL 323RD DISTRICT COURT</b>	<b>13,599</b>	<b>0</b>	<b>25,000</b>	<b>11,401</b>
<b>TOTAL HEDGE FAMILY GROUP CONFERENCE</b>	<b>13,599</b>	<b>0</b>	<b>25,000</b>	<b>11,401</b>

**TARRANT COUNTY, TEXAS  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>CONTRACT ELECTIONS</b>				
<b>ELECTIONS</b>	1,574,921	21,605	1,873,379	298,458
<b>TOTAL CONTRACT ELECTIONS</b>	1,574,921	21,605	1,873,379	298,458

**COURT DESIGNATED FUNDS**

**TARRANT COUNTY, TEXAS  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>COMBINED COURT DESIGNATED FUND</b>				
COURTHOUSE SECURITY	706,793	782,950	782,950	76,157
BREATH ALCOHOL TESTING	97,827	156,313	156,313	58,486
GRAFFITI ERADICATION	0	362	362	362
ADRS	300,000	327,644	327,644	27,644
PROBATE CONTRIBUTION	148,947	196,507	246,507	97,560
JUSTICE COURT TECH	0	20,000	20,000	20,000
APPELLATE JUDICIAL	162,403	452,347	452,347	289,944
<b>TOTAL COMBINED COURT DESIGNATED FUND</b>	<b>1,415,970</b>	<b>1,936,123</b>	<b>1,986,123</b>	<b>570,153</b>

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 BUDGET BASIS DETAIL REPORT  
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 9/30/2004**

	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>COURTHOUSE SECURITY</b>				
<b>NON DEPARTMENTAL</b>	<b>706,793</b>	<b>782,950</b>	<b>782,950</b>	<b>76,157</b>
<b>TOTAL COURTHOUSE SECURITY</b>	<b>706,793</b>	<b>782,950</b>	<b>782,950</b>	<b>76,157</b>



**TARRANT COUNTY, TEXAS  
 BUDGET BASIS DETAIL REPORT  
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 9/30/2004**

	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>BREATH ALCOHOL TESTING</b>				
<b>MEDICAL EXAMINER</b>				
Personnel	86,143	85,400	86,150	7
Materials & Supplies	2,733	7,250	7,250	4,517
Capital Outlay	8,278	8,425	8,425	147
Travel - Education	673	2,000	1,250	577
Transfers/Reserves/Debt	0	53,238	53,238	53,238
<b>TOTAL MEDICAL EXAMINER</b>	<b>97,827</b>	<b>156,313</b>	<b>156,313</b>	<b>58,486</b>
<b>TOTAL BREATH ALCOHOL TESTING</b>	<b>97,827</b>	<b>156,313</b>	<b>156,313</b>	<b>58,486</b>

**TARRANT COUNTY, TEXAS  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>GRAFITTI ERADICATION</b>				
<b>NON DEPARTMENTAL</b>				
<b>Transfers/Reserves/Debt</b>	<b>0</b>	<b>362</b>	<b>362</b>	<b>362</b>
<b>TOTAL NON DEPARTMENTAL</b>	<b>0</b>	<b>362</b>	<b>362</b>	<b>362</b>
<b>TOTAL GRAFITTI ERADICATION</b>	<b>0</b>	<b>362</b>	<b>362</b>	<b>362</b>

**TARRANT COUNTY, TEXAS  
 BUDGET BASIS DETAIL REPORT  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>ADRS</b>				
<b>NON DEPARTMENTAL</b>				
Contracts	300,000	327,644	327,644	27,644
<b>TOTAL NON DEPARTMENTAL</b>	<b>300,000</b>	<b>327,644</b>	<b>327,644</b>	<b>27,644</b>
<b>TOTAL ADRS</b>	<b>300,000</b>	<b>327,644</b>	<b>327,644</b>	<b>27,644</b>

**TARRANT COUNTY, TEXAS  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>PROBATE CONTRIBUTION</b>				
<b>PROBATE COURT 1</b>	<b>49,800</b>	<b>119,321</b>	<b>144,321</b>	<b>94,521</b>
<b>PROBATE COURT 2</b>	<b>99,147</b>	<b>77,186</b>	<b>102,186</b>	<b>3,039</b>
<b>TOTAL PROBATE CONTRIBUTION</b>	<b>148,947</b>	<b>196,507</b>	<b>246,507</b>	<b>97,560</b>

**TARRANT COUNTY, TEXAS  
 BUDGET BASIS DETAIL REPORT  
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 9/30/2004**

	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>JUSTICE COURT TECHNOLOGY</b>				
<b>NON DEPARTMENTAL</b>				
Transfers/Reserves/Debt	0	20,000	20,000	20,000
<b>TOTAL NON DEPARTMENTAL</b>	0	20,000	20,000	20,000
<b>TOTAL JUSTICE COURT TECHNOLOGY</b>	0	20,000	20,000	20,000

**TARRANT COUNTY, TEXAS  
 BUDGET BASIS DETAIL REPORT  
 WITH ORIGINAL COMPARISON TO FINAL REPORT  
 9/30/2004**

	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>APPELLATE JUDICAL SYSTEM</b>				
<b>APPEALS COURT</b>	<b>162,403</b>	<b>452,347</b>	<b>452,347</b>	<b>289,944</b>
<b>TOTAL APPELLATE JUDICAL SYSTEM</b>	<b>162,403</b>	<b>452,347</b>	<b>452,347</b>	<b>289,944</b>

**TARRANT COUNTY, TEXAS  
BUDGET BASIS DETAIL REPORT  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>VEHICLE INVENTORY TAX</b>				
<b>TAX ASSESSOR COLLECTOR</b>				
Personnel	45,338	46,008	46,008	670
Capital Outlay	31,059	57,500	57,500	26,441
Contracts	0	95,701	95,701	95,701
Travel - Education	0	39,807	39,807	39,807
<b>TOTAL TAX ASSESSOR COLLECTOR</b>	<b>76,397</b>	<b>239,016</b>	<b>239,016</b>	<b>162,619</b>
<b>TOTAL VEHICLE INVENTORY TAX</b>	<b>76,397</b>	<b>239,016</b>	<b>239,016</b>	<b>162,619</b>

**TARRANT COUNTY, TEXAS  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>CONSUMER HEALTH</b>				
<b>    PUBLIC HEALTH</b>				
Personnel	525,487	507,195	525,525	39
Materials & Supplies	5,183	1,500	5,500	317
Capital Outlay	1,161	0	17,376	16,215
Other	10,989	13,500	11,000	11
Travel - Education	815	2,000	1,950	1,135
Transfers/Reserves/Debt	0	19,971	15,971	15,971
<b>TOTAL PUBLIC HEALTH</b>	<b>543,635</b>	<b>544,166</b>	<b>577,322</b>	<b>33,687</b>
<b>TOTAL CONSUMER HEALTH</b>	<b>543,635</b>	<b>544,166</b>	<b>577,322</b>	<b>33,687</b>



**PROPRIETARY FUNDS**

**ENTERPRISE FUND**

**TARRANT COUNTY, TEXAS  
BUDGET BASIS DETAIL REPORT  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>RESOURCE CONNECTION</b>				
<b>NON DEPARTMENTAL</b>				
Transfers/Reserves/Debt	200,000	843,482	843,482	643,482
TOTAL NON-DEPARTMENTAL	200,000	843,482	843,482	643,482
<b>DHS-BUILDING CONTRACT</b>				
Personnel	19,182	22,191	22,191	3,009
Building Costs	116,214	125,677	125,677	9,463
TOTAL DHS-BUILDING CONTRACT	135,396	147,868	147,868	12,472
<b>RESOURCE CONNECTION</b>				
Personnel	1,212,376	1,159,246	1,212,396	20
Materials & Supplies	29,980	34,953	36,270	6,290
Building Costs	1,050,396	1,139,850	1,095,300	44,904
Capital Outlay	198,239	151,997	207,997	9,758
Contracts	185	22,500	22,500	22,315
Other	48,583	56,705	54,288	5,705
Travel - Education	2,225	2,500	3,500	1,275
Transfers/Reserves/Debt	0	80,004	15,504	15,504
TOTAL RESOURCE CONNECTION	2,541,984	2,647,755	2,647,755	105,771
<b>TOTAL RESOURCE CONNECTION</b>	<b>2,877,380</b>	<b>3,639,105</b>	<b>3,639,105</b>	<b>761,725</b>

**INTERNAL SERVICE FUNDS**

**TARRANT COUNTY, TEXAS  
BUDGET BASIS DETAIL REPORT  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>COMBINED SELF INSURANCE FUND</b>				
<b>SELF INSURANCE</b>				
Capital Outlay	127,567	50,000	130,000	2,433
Contracts	6,470	10,000	10,000	3,530
Other	244,857	645,000	565,000	320,143
Court Costs	30,974	100,000	100,000	69,026
Transfers/Reserves/Debt	0	3,214,918	3,214,918	3,214,918
<b>TOTAL SELF INSURANCE</b>	<b>409,868</b>	<b>4,019,918</b>	<b>4,019,918</b>	<b>3,610,050</b>
<b>COUNTY CLERK</b>				
Transfers/Reserves/Debt	0	557,858	557,858	557,858
<b>TOTAL COUNTY CLERK</b>	<b>0</b>	<b>557,858</b>	<b>557,858</b>	<b>557,858</b>
<b>DISTRICT CLERK</b>				
Other	1,596	0	1,596	0
Transfers/Reserves/Debt	0	810,565	808,969	808,969
<b>TOTAL DISTRICT CLERK</b>	<b>1,596</b>	<b>810,565</b>	<b>810,565</b>	<b>808,969</b>
<b>TOTAL COMBINED SELF INSURANCE</b>	<b>411,464</b>	<b>5,388,341</b>	<b>5,388,341</b>	<b>4,976,877</b>

**TARRANT COUNTY, TEXAS  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>SELF INSURANCE</b>				
<b>    SELF INSURANCE</b>				
Capital Outlay	127,567	50,000	130,000	2,433
Contracts	6,470	10,000	10,000	3,530
Other	244,857	645,000	565,000	320,143
Court Costs	30,974	100,000	100,000	69,026
Transfers/Reserves/Debt	0	1,574,355	1,574,355	1,574,355
<b>TOTAL SELF INSURANCE</b>	<b>409,868</b>	<b>2,379,355</b>	<b>2,379,355</b>	<b>1,969,487</b>
<b>TOTAL SELF INSURANCE</b>	<b>409,868</b>	<b>2,379,355</b>	<b>2,379,355</b>	<b>1,969,487</b>

**TARRANT COUNTY, TEXAS  
 BUDGET BASIS DETAIL REPORT  
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 9/30/2004**

	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>SELF INSURANCE LIABILITY</b>				
<b>SELF INSURANCE</b>				
Transfers/Reserves/Debt	0	1,640,563	1,640,563	1,640,563
<b>TOTAL SELF INSURANCE</b>	0	1,640,563	1,640,563	1,640,563
<b>TOTAL SELF INSURANCE LIABILITY</b>	0	1,640,563	1,640,563	1,640,563

**TARRANT COUNTY, TEXAS  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>COUNTY CLERK PROFESSIONAL LIABILITY</b>				
<b>COUNTY CLERK</b>				
<b>Transfers/Reserves/Debt</b>	<b>0</b>	<b>557,858</b>	<b>557,858</b>	<b>557,858</b>
<b>TOTAL COUNTY CLERK</b>	<b>0</b>	<b>557,858</b>	<b>557,858</b>	<b>557,858</b>
<b>TOTAL COUNTY CLERK PROFESSIONAL LIABILITY</b>	<b>0</b>	<b>557,858</b>	<b>557,858</b>	<b>557,858</b>



**TARRANT COUNTY, TEXAS  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>DISTRICT CLERK PROFESSIONAL LIABILITY</b>				
<b>DISTRICT CLERK</b>				
Other	1,596	0	1,596	0
Transfers/Reserves/Debt	0	810,565	808,969	808,969
<b>TOTAL DISTRICT CLERK</b>	<b>1,596</b>	<b>810,565</b>	<b>810,565</b>	<b>808,969</b>
<b>TOTAL DISTRICT CLERK PROFESSIONAL LIABILITY</b>	<b>1,596</b>	<b>810,565</b>	<b>810,565</b>	<b>808,969</b>

**TARRANT COUNTY, TEXAS  
BUDGET BASIS DETAIL REPORT  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>WORKERS' COMPENSATION / SELF INSURANCE</b>				
<b>WORKER'S COMPENSATION</b>				
Personnel	3,742,919	3,873,021	3,854,521	111,602
Materials & Supplies	0	5,000	5,000	5,000
Contracts	84,200	70,000	88,500	4,300
Other	100,065	100,858	100,858	793
<b>TOTAL WORKER'S COMPENSATION</b>	<b>3,927,184</b>	<b>4,048,879</b>	<b>4,048,879</b>	<b>121,695</b>
<b>TOTAL WORKERS' COMPENSATION / SELF INSURANCE</b>	<b>3,927,184</b>	<b>4,048,879</b>	<b>4,048,879</b>	<b>121,695</b>

**TARRANT COUNTY, TEXAS  
 BUDGET BASIS DETAIL REPORT  
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	<b>TOTAL EXPENSES ENCUMBRANCES &amp; COMMITMENTS</b>	<b>ORIGINAL APPROPRIATION</b>	<b>FINAL BUDGET</b>	<b>VARIANCE POSITIVE (NEGATIVE)</b>
<b>EMPLOYEE GROUP INSURANCE BENEFITS</b>				
<b>NON-DEPARTMENTAL</b>	<b>321,578</b>	<b>0</b>	<b>322,579</b>	<b>1,001</b>
<b>GROUP INSURANCE</b>	<b>36,161,043</b>	<b>38,909,278</b>	<b>38,586,699</b>	<b>2,425,656</b>
<b>TOTAL EMPLOYEE GROUP INSURANCE BENEFITS</b>	<b>36,482,621</b>	<b>38,909,278</b>	<b>38,909,278</b>	<b>2,426,657</b>