



TARRANT COUNTY, TEXAS

Budget Detail Report
For the Fiscal Year Ended
September 30, 2007

TARRANT COUNTY, TEXAS

BUDGET DETAIL REPORT

Fiscal Year Ended September 30, 2007

Prepared By

County Auditor's Office

S. Renee Tidwell, CPA

County Auditor

GOVERNMENTAL FUNDS

MAJOR GOVERNMENTAL FUNDS

GENERAL FUND

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
General Fund				
County Judge				
Personnel	251,969	606,574	558,184	48,390
Materials & Supplies	7,597	10,542	8,740	1,802
Contracts	500	500		500
Other	350	950	223	727
Travel - Education	650	16,650	15,450	1,200
Total County Judge	261,066	635,216	582,597	52,619
County Administrator				
Personnel	1,433,408	1,372,393	1,372,393	-
Materials & Supplies	27,240	27,240	26,024	1,216
Building Costs	4,500	4,500	4,398	102
Contracts	6,000	6,000		6,000
Other	29,860	29,860	23,956	5,904
Travel - Education	17,000	17,000	16,675	325
Total County Administrator	1,518,008	1,456,993	1,443,446	13,547
Non-Departmental				
Personnel	8,240,799	7,046,098	6,646,091	400,007
Materials & Supplies	153,321	170,821	168,256	2,565
Contracts	2,708,380	2,648,130	2,247,593	400,537
Other	700,066	680,566	672,464	8,102
Court Costs	25,000	25,000	2,940	22,060
Transfers / Reserves / Debt	55,646,650	56,386,474	33,116,957	23,269,517
Operating Subsidy	52,533	52,533	52,533	-

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Total Non-Departmental	67,526,749	67,009,622	42,906,834	24,102,788
Auditor				
Personnel	4,717,274	4,717,274	4,616,210	101,064
Materials & Supplies	67,390	67,390	67,069	321
Other	5,000	5,000	484	4,516
Travel - Education	40,600	40,600	33,603	6,997
Total Auditor	4,830,264	4,830,264	4,717,366	112,898
Budget/Risk Management				
Personnel	497,202	487,877	460,922	26,955
Materials & Supplies	4,691	4,691	4,253	438
Travel - Education	3,000	2,237	2,179	58
Total Budget/Risk Management	504,893	494,805	467,354	27,451
Tax Assessor / Collector				
Personnel	9,590,865	9,590,865	9,322,112	268,753
Materials & Supplies	824,028	824,028	819,892	4,136
Building Costs	4,855	4,855		4,855
Contracts	160,316	115,446	103,942	11,504
Other	347,495	347,495	309,886	37,609
Travel - Education	41,768	41,768	27,241	14,527
Total Tax Assessor / Collector	10,969,327	10,924,457	10,583,073	341,384
Elections Administration				
Personnel	1,832,179	1,832,179	1,751,716	80,463
Materials & Supplies	390,510	390,510	362,716	27,794
Building Costs	47,000	47,000	42,170	4,830
Contracts	17,150	17,150	6,071	11,079
Other	1,559,714	1,559,714	1,457,004	102,710

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Travel - Education	3,500	3,500	2,997	503
Total Elections Administration	3,850,053	3,850,053	3,622,674	227,379
Information Technology				
Personnel	15,069,180	15,141,520	14,875,105	266,415
Materials & Supplies	529,397	492,797	464,666	28,131
Building Costs	853,913	853,913	789,374	64,539
Contracts	1,755,314	1,917,934	1,817,606	100,328
Other	5,445,028	5,346,809	4,793,848	552,961
Travel - Education	391,000	479,224	401,915	77,309
Total Information Technology	24,043,832	24,232,197	23,142,514	1,089,683
Human Resources				
Personnel	1,894,943	1,870,104	1,799,304	70,800
Materials & Supplies	143,494	143,494	93,155	50,339
Contracts	111,200	111,200	110,237	963
Other	22,545	34,545	27,619	6,926
Travel - Education	22,000	22,000	18,418	3,582
Total Human Resources	2,194,182	2,181,343	2,048,733	132,610
Purchasing				
Personnel	1,436,115	1,436,115	1,401,962	34,153
Materials & Supplies	19,021	19,021	17,752	1,269
Other	12,600	12,600	8,253	4,347
Travel - Education	17,450	17,450	17,392	58
Total Purchasing	1,485,186	1,485,186	1,445,359	39,827
Facilities				
Personnel	2,484,818	2,454,818	2,239,233	215,585
Materials & Supplies	341,788	355,298	295,566	59,732

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Building Costs	89,621	93,161	82,571	10,590
Contracts		122,400	104,151	18,249
Other	103,338	133,338	127,596	5,742
Travel - Education	46,210	47,810	47,111	699
Total Facilities	3,065,775	3,206,825	2,896,228	310,597
Sheriff				
Personnel	28,168,561	28,169,701	27,834,904	334,797
Materials & Supplies	450,253	527,640	488,758	38,882
Building Costs	142,241	139,138	133,040	6,098
Contracts	221,128	212,081	201,244	10,837
Other	1,047,882	1,047,882	903,217	144,665
Court Costs	49,300	43,813	36,000	7,813
Travel - Education	101,300	106,300	102,060	4,240
Cash Match	6,778	6,778	6,778	-
Operating Subsidy	44,226	60,226	52,417	7,809
Total Sheriff	30,231,669	30,313,559	29,758,418	555,141
Sheriff - Confinement				
Personnel	51,822,008	51,739,968	50,003,831	1,736,137
Materials & Supplies	1,102,860	1,102,860	1,077,491	25,369
Building Costs	46,582	47,992	47,989	3
Contracts	5,594,262	5,593,002	5,548,544	44,458
Other	85,846	85,846	70,877	14,969
Court Costs	400	400	400	
Travel - Education	10,000	10,000	7,736	2,264
Total Sheriff - Confinement	58,661,958	58,580,068	56,756,868	1,823,200
Constable Precinct 1				
Personnel	763,548	772,555	772,554	1
Materials & Supplies	12,729	11,429	11,423	6

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Other	27,600	30,457	30,371	86
Travel - Education	4,000	3,832	3,832	-
Total Constable Precinct 1	807,877	818,273	818,180	93
Constable Precinct 2				
Personnel	733,529	717,821	697,849	19,972
Materials & Supplies	9,667	10,162	9,855	307
Other	28,400	28,400	22,722	5,678
Travel - Education	1,500	1,500	1,315	185
Total Constable Precinct 2	773,096	757,883	731,741	26,142
Constable Precinct 3				
Personnel	699,494	699,494	696,796	2,698
Materials & Supplies	21,660	21,660	19,589	2,071
Other	31,600	31,600	24,830	6,770
Travel - Education	3,000	3,000	1,685	1,315
Total Constable Precinct 3	755,754	755,754	742,900	12,854
Constable Precinct 4				
Personnel	561,974	561,974	541,090	20,884
Materials & Supplies	10,075	10,075	8,394	1,681
Other	33,100	33,100	23,178	9,922
Travel - Education	1,500	1,500	131	1,369
Total Constable Precinct 4	606,649	606,649	572,793	33,856
Constable Precinct 5				
Personnel	507,861	507,861	500,221	7,640
Materials & Supplies	11,110	11,110	10,225	885
Other	19,100	19,100	16,967	2,133
Travel - Education	2,000	2,000	1,899	101

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Total Constable Precinct 5	540,071	540,071	529,312	10,759
Constable Precinct 6				
Personnel	597,032	610,361	610,360	1
Materials & Supplies	13,825	13,825	13,307	518
Other	24,100	25,500	25,365	135
Travel - Education	2,250	850	234	616
Total Constable Precinct 6	637,207	650,536	649,266	1,270
Constable Precinct 7				
Personnel	708,365	708,365	702,259	6,106
Materials & Supplies	13,588	12,486	12,485	1
Other	32,100	33,300	32,547	753
Travel - Education	3,000	2,902	2,312	590
Total Constable Precinct 7	757,053	757,053	749,603	7,450
Constable Precinct 8				
Personnel	688,968	687,153	681,640	5,513
Materials & Supplies	9,509	9,450	9,446	4
Other	28,985	30,136	30,135	1
Travel - Education	3,000	2,913	2,913	-
Total Constable Precinct 8	730,462	729,652	724,134	5,518
Medical Examiner				
Personnel	4,319,742	4,337,375	4,307,822	29,553
Materials & Supplies	401,739	402,484	399,580	2,904
Contracts	885,895	915,922	912,546	3,376
Other	506,390	506,390	374,837	131,553
Travel - Education	43,000	43,000	41,527	1,473

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Total Medical Examiner	6,156,766	6,205,171	6,036,312	168,859
Fire Marshal				
Personnel	258,444	258,444	256,707	1,737
Materials & Supplies	10,151	10,151	8,917	1,234
Building Costs	3,558	2,558		2,558
Other	15,200	17,700	16,068	1,632
Court Costs	100	100		100
Travel - Education	6,000	6,000	4,000	2,000
Total Fire Marshal	293,453	294,953	285,692	9,261
Community Supervision				
Materials & Supplies	23,500	23,500	18,280	5,220
Total Community Supervision	23,500	23,500	18,280	5,220
Juvenile Services				
Personnel	11,111,896	11,111,896	11,010,165	101,731
Materials & Supplies	513,045	506,493	451,141	55,352
Building Costs	78,000	78,000	74,840	3,160
Contracts	1,017,245	1,017,365	1,008,411	8,954
Other	44,550	46,250	46,150	100
Travel - Education	26,100	25,400	25,114	286
Cash Match	32,438	37,870	36,008	1,862
Operating Subsidy	1,546,489	1,546,489	1,546,489	-
Total Juvenile Services	14,369,763	14,369,763	14,198,318	171,445
Pretrial Services				
Personnel	1,089,672	1,070,076	1,070,076	-
Materials & Supplies	13,230	13,810	13,629	181
Travel - Education	6,000	5,420	3,675	1,745

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Operating Subsidy	246,000	246,000		246,000
Total Pretrial Services	1,354,902	1,335,306	1,087,380	247,926
Buildings				
Personnel	3,427,661	3,427,661	3,213,958	213,703
Materials & Supplies	270,221	272,811	217,097	55,714
Building Costs	15,005,775	15,080,220	14,108,906	971,314
Contracts	543,532	360,032	215,702	144,330
Other	229,125	204,125	166,191	37,934
Total Buildings	19,476,314	19,344,849	17,921,854	1,422,995
17TH District Court				
Personnel	205,609	205,609	205,405	204
Materials & Supplies	2,745	2,745	1,329	1,416
Travel - Education	2,500	1,555	1,300	255
Total 17TH District Court	210,854	209,909	208,034	1,875
48TH District Court				
Personnel	205,609	205,609	205,573	36
Materials & Supplies	2,875	2,875	2,149	726
Travel - Education	2,500	2,500	2,405	95
Total 48TH District Court	210,984	210,984	210,127	857
67TH District Court				
Personnel	192,062	192,062	188,076	3,986
Materials & Supplies	2,050	2,050	1,648	402
Travel - Education	2,500	1,712	1,712	-
Total 67TH District Court	196,612	195,824	191,436	4,388

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
96TH District Court				
Personnel	197,621	197,621	196,921	700
Materials & Supplies	2,125	2,125	1,733	392
Travel - Education	2,400	2,400	862	1,538
Total 96TH District Court	202,146	202,146	199,516	2,630
141ST District Court				
Personnel	193,313	193,313	192,310	1,003
Materials & Supplies	2,946	2,482	2,447	35
Travel - Education	2,500	2,964	2,962	2
Total 141ST District Court	198,759	198,759	197,719	1,040
153RD District Court				
Personnel	200,210	200,210	199,819	391
Materials & Supplies	2,250	2,600	2,459	141
Travel - Education	2,450	2,100	853	1,247
Total 153RD District Court	204,910	204,910	203,131	1,779
236TH District Court				
Personnel	205,609	205,609	204,612	997
Materials & Supplies	4,320	4,160	3,675	485
Travel - Education	2,500	2,660	2,650	10
Total 236TH District Court	212,429	212,429	210,937	1,492
342ND District Court				
Personnel	195,086	195,086	194,733	353
Materials & Supplies	1,325	1,425	1,358	67
Travel - Education	2,000	1,900	592	1,308

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Total 342ND District Court	198,411	198,411	196,683	1,728
348TH District Court				
Personnel	205,609	205,609	205,593	16
Materials & Supplies	2,050	2,050	1,630	420
Travel - Education	2,500	2,500	2,048	452
Total 348TH District Court	210,159	210,159	209,271	888
352ND District Court				
Personnel	200,746	200,746	200,324	422
Materials & Supplies	2,695	2,691	2,678	13
Travel - Education	2,500	4,237	4,236	1
Total 352ND District Court	205,941	207,674	207,238	436
Criminal District Court 1				
Personnel	337,416	337,416	316,002	21,414
Materials & Supplies	4,419	5,147	5,141	6
Court Costs	876,350	876,350	842,345	34,005
Travel - Education	2,500	1,772	1,538	234
Total Criminal District Court 1	1,220,685	1,220,685	1,165,026	55,659
Criminal District Court 2				
Personnel	298,741	298,741	289,924	8,817
Materials & Supplies	4,346	4,346	3,948	398
Court Costs	860,471	935,471	855,455	80,016
Travel - Education	2,500	2,500	2,221	279
Total Criminal District Court 2	1,166,058	1,241,058	1,151,548	89,510
Criminal District Court 3				

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Personnel	273,576	273,007	272,567	440
Materials & Supplies	3,750	4,250	3,748	502
Court Costs	920,000	1,321,569	1,321,569	-
Travel - Education	2,500	2,000	1,325	675
Total Criminal District Court 3	1,199,826	1,600,826	1,599,209	1,617
Criminal District Court 4				
Personnel	243,682	243,682	188,109	55,573
Materials & Supplies	3,071	3,071	2,413	658
Court Costs	888,100	890,600	835,380	55,220
Travel - Education	2,500	2,500	2,354	146
Total Criminal District Court 4	1,137,353	1,139,853	1,028,256	111,597
213TH District Court				
Personnel	205,609	205,609	198,857	6,752
Materials & Supplies	3,400	3,400	3,388	12
Court Costs	828,000	800,000	739,507	60,493
Travel - Education	2,000	405	405	405
Total 213TH District Court	1,039,009	1,009,414	941,752	67,662
297TH District Court				
Personnel	346,457	346,457	344,295	2,162
Materials & Supplies	3,400	3,400	3,149	251
Court Costs	770,500	917,200	899,847	17,353
Travel - Education	2,100	2,100	1,491	609
Total 297TH District Court	1,122,457	1,269,157	1,248,782	20,375
371ST District Court				
Personnel	266,494	266,494	251,135	15,359
Materials & Supplies	4,225	4,575	4,485	90

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Court Costs	950,400	1,382,700	1,372,186	10,514
Travel - Education	2,500	2,350	305	2,045
Total 371ST District Court	1,223,619	1,656,119	1,628,111	28,008
372ND District Court				
Personnel	200,746	200,746	200,357	389
Materials & Supplies	3,280	3,280	2,142	1,138
Court Costs	913,500	1,025,900	1,025,350	550
Travel - Education	2,500	2,500	219	2,281
Total 372ND District Court	1,120,026	1,232,426	1,228,068	4,358
396TH District Court				
Personnel	207,760	207,760	207,194	566
Materials & Supplies	3,425	3,425	3,161	264
Court Costs	972,000	1,139,000	1,125,313	13,687
Travel - Education	2,500	2,500	1,319	1,181
Total 396TH District Court	1,185,685	1,352,685	1,336,987	15,698
Magistrate Court				
Personnel	499,399	500,084	500,084	-
Materials & Supplies	3,749	3,749	2,813	936
Court Costs	43,000	42,315	36,659	5,656
Travel - Education	3,500	3,500	2,657	843
Total Magistrate Court	549,648	549,648	542,213	7,435
231ST District Court				
Personnel	334,550	334,550	334,463	87
Materials & Supplies	3,646	2,866	2,833	33
Court Costs	100,000	138,000	137,547	453
Travel - Education	3,500	5,043	5,015	28

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Total 231ST District Court	441,696	480,459	479,858	601
233RD District Court				
Personnel	333,990	333,990	332,482	1,508
Materials & Supplies	2,144	2,144	1,489	655
Court Costs	100,500	110,500	105,460	5,040
Travel - Education	3,500	1,370	1,231	139
Total 233RD District Court	440,134	448,004	440,662	7,342
322ND District Court				
Personnel	329,020	333,862	333,860	2
Materials & Supplies	3,450	3,691	3,688	3
Court Costs	102,250	128,734	127,937	797
Travel - Education	3,500	4,170	4,170	-
Total 322ND District Court	438,220	470,457	469,655	802
323RD District Court				
Personnel	663,506	663,506	658,697	4,809
Materials & Supplies	3,000	2,580	2,505	75
Contracts	15,000	15,000	15,000	-
Court Costs	1,941,000	2,041,000	1,994,632	46,368
Travel - Education	5,000	5,420	5,417	3
Total 323RD District Court	2,627,506	2,727,506	2,676,251	51,255
324TH District Court				
Personnel	389,691	389,104	385,013	4,091
Materials & Supplies	1,971	2,621	2,618	3
Court Costs	102,500	119,980	112,763	7,217
Travel - Education	3,500	5,650	5,650	-

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Total 324TH District Court	497,662	517,355	506,044	11,311
325TH District Court				
Personnel	346,287	346,287	345,688	599
Materials & Supplies	3,764	3,577	3,576	1
Court Costs	71,500	173,484	159,957	13,527
Travel - Education	3,500	3,703	3,703	-
Total 325TH District Court	425,051	527,051	512,924	14,127
360TH District Court				
Personnel	329,020	331,009	331,009	-
Materials & Supplies	4,684	4,173	3,863	310
Court Costs	126,500	96,500	92,183	4,317
Travel - Education	4,500	5,711	5,710	1
Total 360TH District Court	464,704	437,393	432,765	4,628
Special Judges				
Contracts	390,000	373,000	348,945	24,055
Court Costs	7,500	7,500	3,014	4,486
Travel - Education	20,000	37,000	35,515	1,485
Total Special Judges	417,500	417,500	387,474	30,026
Criminal District Court Support System				
Personnel	373,214	400,635	398,679	1,956
Materials & Supplies	3,422	3,422	2,560	862
Travel - Education	3,500	3,500	2,390	1,110
Total Criminal District Court Support	380,136	407,557	403,629	3,928
Grand Jury				

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Personnel	123,272	123,272	96,634	26,638
Materials & Supplies	1,800	2,216	1,945	271
Travel - Education	500	84		84
Total Grand Jury	125,572	125,572	98,579	26,993
Criminal Attorney Appointment				
Personnel	520,356	520,356	509,991	10,365
Materials & Supplies	10,194	10,194	6,248	3,946
Court Costs	4,000	4,000	1,916	2,084
Travel - Education	1,800	1,800	169	1,631
Total Criminal Attorney Appointment	536,350	536,350	518,324	18,026
County Court at Law #1				
Personnel	342,872	342,872	342,368	504
Materials & Supplies	2,003	2,003	1,308	695
Court Costs	7,912	7,912	3,291	4,621
Travel - Education	2,500	2,500	707	1,793
Total County Court at Law #1	355,287	355,287	347,674	7,613
County Court at Law #2				
Personnel	337,761	341,144	341,144	-
Materials & Supplies	2,688	2,688	2,146	542
Court Costs	7,912	4,529	3,840	689
Travel - Education	2,315	2,315	2,034	281
Total County Court at Law #2	350,676	350,676	349,164	1,512
County Court at Law #3				
Personnel	351,797	351,797	350,866	931
Materials & Supplies	1,973	1,973	1,691	282
Court Costs	7,912	17,912	12,686	5,226

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Travel - Education	2,500	2,500	2,289	211
Total County Court at Law #3	364,182	374,182	367,532	6,650
County Criminal Court #1				
Personnel	413,447	413,447	410,662	2,785
Materials & Supplies	3,211	3,211	2,635	576
Court Costs	217,412	172,412	146,460	25,952
Travel - Education	2,500	2,500	1,809	691
Total County Criminal Court #1	636,570	591,570	561,566	30,004
County Criminal Court #2				
Personnel	336,476	336,476	319,357	17,119
Materials & Supplies	2,266	2,266	911	1,355
Court Costs	214,662	169,662	142,866	26,796
Travel - Education	2,500	2,500	427	2,073
Total County Criminal Court #2	555,904	510,904	463,561	47,343
County Criminal Court #3				
Personnel	355,027	355,027	352,994	2,033
Materials & Supplies	2,801	2,801	2,255	546
Court Costs	247,212	202,212	184,635	17,577
Travel - Education	2,000	2,000	1,992	8
Total County Criminal Court #3	607,040	562,040	541,876	20,164
County Criminal Court #4				
Personnel	335,823	335,823	334,174	1,649
Materials & Supplies	3,470	3,470	2,016	1,454
Court Costs	252,824	207,824	172,126	35,698
Travel - Education	2,500	2,500	1,174	1,326

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Total County Criminal Court #4	594,617	549,617	509,490	40,127
County Criminal Court #5				
Personnel	343,290	343,290	339,147	4,143
Materials & Supplies	3,881	3,881	3,694	187
Contracts	85,640	85,640	82,060	3,580
Court Costs	394,412	434,412	428,085	6,327
Travel - Education	3,500	3,500	2,805	695
Cash Match	167,162	167,162	110,199	56,963
Total County Criminal Court #5	997,885	1,037,885	965,990	71,895
County Criminal Court #6				
Personnel	342,213	342,213	269,614	72,599
Materials & Supplies	3,711	3,711	2,296	1,415
Court Costs	201,162	191,162	178,831	12,331
Travel - Education	2,500	2,500	1,116	1,384
Total County Criminal Court #6	549,586	539,586	451,857	87,729
County Criminal Court #7				
Personnel	342,213	342,213	339,562	2,651
Materials & Supplies	3,191	3,191	2,458	733
Court Costs	212,612	197,612	177,855	19,757
Travel - Education	2,500	2,500	2,259	241
Total County Criminal Court #7	560,516	545,516	522,134	23,382
County Criminal Court #8				
Personnel	349,088	348,608	346,895	1,713
Materials & Supplies	3,295	3,295	3,041	254
Court Costs	186,912	171,912	157,508	14,404
Travel - Education	2,440	2,920	2,918	2

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Total County Criminal Court #8	541,735	526,735	510,362	16,373
County Criminal Court #9				
Personnel	353,950	353,950	352,008	1,942
Materials & Supplies	3,660	3,660	3,192	468
Court Costs	166,687	151,687	141,635	10,052
Travel - Education	2,500	2,500	416	2,084
Total County Criminal Court #9	526,797	511,797	497,251	14,546
County Criminal Court #10				
Personnel	344,982	344,982	343,194	1,788
Materials & Supplies	2,336	2,336	2,180	156
Contracts	3,000	3,000		3,000
Court Costs	164,412	151,412	132,896	18,516
Travel - Education	2,000	2,000	914	1,086
Total County Criminal Court #10	516,730	503,730	479,184	24,546
Probate Court 1				
Personnel	954,146	944,146	943,497	649
Materials & Supplies	14,906	14,884	10,285	4,599
Contracts	157,500	157,500	157,500	-
Court Costs	233,500	229,730	228,726	1,004
Total Probate Court 1	1,360,052	1,346,260	1,340,008	6,252
Probate Court 2				
Personnel	778,074	799,109	799,096	13
Materials & Supplies	12,762	11,093	11,092	1
Contracts	187,500	187,270	187,270	-
Court Costs	216,350	228,506	228,505	1

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Total Probate Court 2	1,194,686	1,225,978	1,225,963	15
Justice of the Peace Pct. 1				
Personnel	403,123	400,693	388,806	11,887
Materials & Supplies	17,360	18,399	18,385	14
Court Costs	6,787	8,272	8,272	-
Travel - Education	4,500	4,406	4,369	37
Total Justice of the Peace Pct. 1	431,770	431,770	419,832	11,938
Justice of the Peace Pct. 2				
Personnel	405,792	405,792	396,362	9,430
Materials & Supplies	16,944	17,089	16,884	205
Court Costs	5,712	5,712	4,852	860
Travel - Education	4,500	4,355	2,658	1,697
Total Justice of the Peace Pct. 2	432,948	432,948	420,756	12,192
Justice of the Peace Pct. 3				
Personnel	452,436	448,936	422,040	26,896
Materials & Supplies	10,225	14,111	14,110	1
Court Costs	6,587	5,677	5,657	20
Travel - Education	4,300	4,824	4,822	2
Total Justice of the Peace Pct. 3	473,548	473,548	446,629	26,919
Justice of the Peace Pct. 4				
Personnel	508,660	497,295	497,295	-
Materials & Supplies	15,999	15,499	13,979	1,520
Court Costs	4,912	5,387	4,184	1,203
Travel - Education	4,500	3,625	2,485	1,140
Total Justice of the Peace Pct. 4	534,071	521,806	517,943	3,863

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Justice of the Peace Pct. 5				
Personnel	299,212	290,272	263,763	26,509
Materials & Supplies	5,840	5,840	4,857	983
Court Costs	5,012	5,063	2,236	2,827
Travel - Education	3,000	2,949	2,255	694
Total Justice of the Peace Pct. 5	313,064	304,124	273,111	31,013
Justice of the Peace Pct. 6				
Personnel	357,716	357,716	327,600	30,116
Materials & Supplies	10,536	10,536	10,475	61
Contracts	100	100	50	50
Court Costs	4,712	4,712	770	3,942
Travel - Education	2,100	2,100	908	1,192
Total Justice of the Peace Pct. 6	375,164	375,164	339,803	35,361
Justice of the Peace Pct. 7				
Personnel	492,246	492,246	485,504	6,742
Materials & Supplies	17,998	18,268	18,195	73
Court Costs	4,946	4,056	1,885	2,171
Travel - Education	5,000	6,120	5,938	182
Total Justice of the Peace Pct. 7	520,190	520,690	511,522	9,168
Justice of the Peace Pct. 8				
Personnel	361,742	361,742	356,217	5,525
Materials & Supplies	10,734	11,734	11,033	701
Court Costs	4,712	4,712	4,712	-
Travel - Education	3,000	2,000	697	1,303
Total Justice of the Peace Pct. 8	380,188	380,188	372,659	7,529

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
District Attorney				
Personnel	27,612,474	27,605,074	26,890,546	714,528
Materials & Supplies	516,374	494,734	494,493	241
Building Costs	1,320	1,320	933	387
Contracts	112,500	116,870	116,869	1
Other	140,650	126,731	121,291	5,440
Court Costs	289,000	313,211	309,976	3,235
Travel - Education	132,847	147,225	147,016	209
Cash Match	192,782	192,782	175,441	17,341
Operating Subsidy	419,884	419,884	411,340	8,544
Total District Attorney	29,417,831	29,417,831	28,667,905	749,926
District Clerk				
Personnel	7,443,733	7,455,733	7,332,392	123,341
Materials & Supplies	311,600	302,628	302,432	196
Building Costs	2,500			-
Other	2,500	1,872	1,872	-
Court Costs	500	1,000	896	104
Travel - Education	13,000	12,600	4,334	8,266
Total District Clerk	7,773,833	7,773,833	7,641,926	131,907
County Clerk				
Personnel	7,009,338	7,074,378	6,805,262	269,116
Materials & Supplies	389,719	385,919	352,158	33,761
Building Costs	250	250	204	46
Other	33,995	33,995	33,995	-
Court Costs	8,000	11,800	11,220	580
Travel - Education	2,500	2,500	2,416	84
Total County Clerk	7,443,802	7,508,842	7,205,255	303,587

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Domestic Relations				
Personnel	5,232,133	5,231,668	5,068,348	163,320
Materials & Supplies	196,317	152,098	129,418	22,680
Contracts	2,500	2,500	505	1,995
Other	23,570	23,570	9,932	13,638
Court Costs	300	300		300
Travel - Education	31,625	30,309	28,091	2,218
Total Domestic Relations	5,486,445	5,440,445	5,236,294	204,151
Jury Services				
Personnel	300,867	300,867	288,420	12,447
Materials & Supplies	174,013	172,655	137,125	35,530
Contracts	35,200	37,810	37,810	-
Court Costs	1,891,752	1,889,487	1,621,572	267,915
Travel - Education	2,000	3,013	2,765	248
Total Jury Services	2,403,832	2,403,832	2,087,692	316,140
Courts / Judiciary				
Personnel	273,470	274,463	273,162	1,301
Materials & Supplies	7,000	6,007	358	5,649
Contracts	140,260	175,260	175,193	67
Other	20,000	20,000	18,048	1,952
Court Costs	1,575,000	151,400	69,482	81,918
Travel - Education	1,500	1,500	1,062	438
Cash Match	1,897	1,897		1,897
Total Courts / Judiciary	2,019,127	630,527	537,305	93,222
Human Services				
Personnel	1,715,843	1,728,749	17,287,489	-
Materials & Supplies	32,615	33,315	30,613	2,702

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Building Costs	92,353	79,447	53,292	26,155
Other	2,485,500	2,484,100	2,458,780	25,320
Travel - Education	5,500	6,200	5,888	312
Cash Match	18,300	18,300	9,354	8,946
Total Human Services	4,350,111	4,350,111	4,286,676	63,435
Child Protective Services				
Materials & Supplies	340,000	327,000	278,666	48,334
Building Costs	850	850	780	70
Contracts	1,379,370	1,379,370	1,336,807	42,563
Other	130,000	143,000	132,146	10,854
Court Costs	2,000	2,000	759	1,241
Travel - Education	4,000	4,000	3,993	7
Total Child Protective Services	1,856,220	1,856,220	1,753,151	103,069
Public Assistance				
Contracts	178,985	178,985	178,985	-
Total Public Assistance	178,985	178,985	178,985	-
TX Cooperative Extension				
Personnel	655,820	644,790	512,668	132,122
Materials & Supplies	23,935	23,598	23,140	458
Building Costs	803	1,140	1,140	-
Contracts	9,454	20,484	20,302	182
Travel - Education	15,500	15,500	9,498	6,002
Total TX Cooperative Extension	705,512	705,512	566,748	138,764
Veterans Services				
Personnel	299,682	298,037	244,361	53,676
Materials & Supplies	2,549	3,209	3,023	186

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Other	1,000	1,000	922	78
Travel - Education	5,601	5,001	4,836	165
Total Veterans Services	308,832	307,247	253,142	54,105
Historical Commission				
Personnel	69,172	69,172	69,145	27
Materials & Supplies	2,575	2,575	1,316	1,259
Contracts	7,300	7,300	6,496	804
Other	750	750	725	25
Travel - Education	200	200		200
Cash Match	2,850	2,850		2,850
Total Historical Commission	82,847	82,847	77,682	5,165
Total General Fund	351,436,514	351,436,514	317,196,066	34,240,448

ROAD & BRIDGE FUND

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Encumbrances & Commitments</u>	<u>Positive (Negative)</u>
Road & Bridge				
Buildings				
Materials & Supplies	300	300		300
Building Costs	42,488	42,488	26,323	16,165
Total Buildings	42,788	42,788	26,323	16,465
Commissioner Precinct 1				
Personnel	3,234,698	3,237,698	3,095,963	141,735
Materials & Supplies	322,776	257,938	238,604	19,334
Building Costs	186,025	157,025	101,146	55,879
ROW - Road Materials	2,358,370	2,474,473	2,379,035	95,438
Contracts	20,000	9,000	8,509	491
Other	191,850	168,585	166,731	1,854
Travel - Education	24,500	33,500	24,980	8,520
Total Commissioner Precinct 1	6,338,219	6,338,219	6,014,968	323,251
Commissioner Precinct 2				
Personnel	2,402,484	2,402,484	2,315,819	86,665
Materials & Supplies	154,535	154,535	127,416	27,119
Building Costs	117,200	117,200	86,839	30,361
ROW - Road Materials	944,000	944,000	860,302	83,698
Contracts	455,500	399,500	153,183	246,317
Other	738,900	794,900	738,526	56,374
Travel - Education	37,000	37,000	15,868	21,132
Total Commissioner Precinct 2	4,849,619	4,849,619	4,297,953	551,666

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Encumbrances & Commitments</u>	<u>Positive (Negative)</u>
Commissioner Precinct 3				
Personnel	2,592,338	2,592,338	2,506,239	86,099
Materials & Supplies	214,799	215,949	193,739	22,210
Building Costs	74,000	81,916	69,496	12,420
ROW - Road Materials	742,500	784,584	429,233	355,351
Other	556,200	557,450	533,851	23,599
Travel - Education	25,500	23,100	12,534	10,566
Total Commissioner Precinct 3	4,205,337	4,255,337	3,745,092	510,245
Commissioner Precinct 4				
Personnel	3,527,918	3,527,966	3,476,545	51,421
Materials & Supplies	274,031	280,569	271,773	8,796
Building Costs	132,106	91,191	76,171	15,020
ROW - Road Materials	1,431,930	1,590,316	1,572,837	17,479
Other	243,700	270,170	269,452	718
Travel - Education	17,500	16,973	15,765	1,208
Total Commissioner Precinct 4	5,627,185	5,777,185	5,682,543	94,642
Right of Way				
Personnel	420,302	420,302	405,237	15,065
ROW - Road Materials	11,634,641	11,418,093	3,607,689	7,810,404
Other	125,000	141,548	141,548	-
Travel - Education	4,500	4,500	4,452	48
Total Right of Way	12,184,443	11,984,443	4,158,926	7,825,517
Transportation				
Personnel	1,668,213	1,669,341	1,649,697	19,644
Materials & Supplies	174,900	173,772	94,908	78,864
Building Costs	4,050	4,050	3,565	485
ROW - Road Materials	30,000	30,000	24,650	5,350

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Encumbrances & Commitments</u>	<u>Positive (Negative)</u>
Contracts	196,300	195,300	162,503	32,797
Other	50,500	50,500	45,231	5,269
Travel - Education	11,500	12,500	12,490	10
Total Transportation	2,135,463	2,135,463	1,993,044	142,419
Road & Bridge Non-Departmental				
Personnel	690,000	724,957	724,956	1
Materials & Supplies	85,000	85,000	70,000	15,000
Contracts	48,000	13,043	3,330	9,713
Other	32,000	33,410	33,268	142
Transfers / Reserves / Debt	750,000	748,590		748,590
Total Road & Bridge Non-Departmental	1,605,000	1,605,000	831,554	773,446
Total Road & Bridge	36,988,054	36,988,054	26,750,403	10,237,651



DEBT SERVICE FUND

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Interest and Sinking Fund				
Self Insurance				
Transfers / Reserves / Debt	33,994,871	33,994,871	33,163,762	831,109
Total Self Insurance	33,994,871	33,994,871	33,163,762	831,109
Total Interest and Sinking Fund	33,994,871	33,994,871	33,163,762	831,109



CAPITAL PROJECT FUNDS

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Combined Capital Projects				
FY 2002 Certificates of Obligation	272,980	291,325	291,323	2
FY 2003 Tax Notes	173,325	173,325	107,086	66,239
FY 2004 Certificates of Obligation	4,525,565	4,525,565	3,938,775	586,790
FY 2005 Certificates of Obligation	3,029,406	3,029,406	1,639,552	1,389,854
FY 2006 Certificates of Obligation	8,276,000	8,276,000	6,690,043	1,585,957
Non-Debt Capital	41,169,276	42,538,310	26,533,796	16,004,514
Construction	651,648	653,674	653,674	-
District Clerk IT Requirements	69,458	69,458	52,594	16,864
FY 1999 General Obligation	4,530,021	4,530,021	927,611	3,602,410
2006 Bond Election	88,450,000	49,393,847	2,004,743	47,389,104
2006 Bond Election - Transportation		92,905,294	7,265,053	85,640,241
Total Combined Capital Projects	151,147,679	206,386,225	50,104,250	156,281,975

**Tarrant County, Texas
 Budget Basis Detail Report
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	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
FY 2002 Certificates of Obligation				
Non-Departmental	2,500	2,000	2,000	-
Information Technology	38,388	38,378	38,378	-
Buildings	232,092	250,947	250,945	2
Total FY 2002 Certificates of Obligation	272,980	291,325	291,323	2

**Tarrant County, Texas
Budget Basis Detail Report
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09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
FY 2003 Tax Notes				
Non-Departmental	23,683	15,989	2,176	13,813
Human Resources	9,100	9,100	9,085	15
Pretrial Services	1,544	1,544		1,544
Buildings	138,998	139,698	88,908	50,790
County Court at Law #1		425	418	7
Justice of the Peace Pct. 3		639	569	70
Justice of the Peace Pct. 4		5,930	5,930	-
Total FY 2003 Tax Notes	173,325	173,325	107,086	66,239

**Tarrant County, Texas
Budget Basis Detail Report
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09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
FY 2004 Certificates of Obligation				
County Judge		1,500	1,500	-
Non-Departmental	83,001	82,770	2,000	80,770
Facilities		699	699	-
Fire Marshal	880	880		880
Buildings	4,438,684	4,438,684	3,933,803	504,881
231ST District Court		231	175	56
Justice of the Peace Pct. 3		600	598	2
Courts / Judiciary	3,000	201		201
Total FY 2004 Certificates of Obligation	4,525,565	4,525,565	3,938,775	586,790

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
FY 2005 Certificates of Obligation				
Non-Departmental	49,420	49,420	22,896	26,524
Buildings	2,673,339	2,673,339	1,366,136	1,307,203
Commissioner Precinct 3	306,647	306,647	250,520	56,127
Total FY 2005 Certificates of Obligation	3,029,406	3,029,406	1,639,552	1,389,854

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
FY 2006 Certificates of Obligation				
Non-Departmental	324,000	324,000		324,000
Buildings	7,952,000	7,952,000	6,690,043	1,261,957
Total FY 2006 Certificates of Obligation	8,276,000	8,276,000	6,690,043	1,585,957

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Non-Debt Capital				
Non-Departmental	9,465,286	6,500,861	2,003,545	4,497,316
Auditor	2,110	2,110	1,629	481
Tax Assessor / Collector	28,206	28,206	23,709	4,497
Elections Administration	14,948	14,948	14,085	863
Information Technology	9,068,702	9,585,014	8,472,886	1,112,128
Human Resources	450	450	239	211
Facilities	180,616	217,616	24,447	193,169
Sheriff	317,828	316,328	305,306	11,022
Sheriff - Confinement	15,560	17,060	17,040	20
Constable Precinct 1	400	250	250	-
Constable Precinct 2	6,829	6,829	5,571	1,258
Constable Precinct 3		1,065	1,064	1
Constable Precinct 4	6,350	6,350		6,350
Constable Precinct 5	3,000	3,000	1,464	1,536

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Constable Precinct 6	10,904	10,904	10,868	36
Constable Precinct 7	11,605	13,105	7,784	5,321
Constable Precinct 8	2,950	2,950	2,573	377
Medical Examiner	298,375	298,375	266,077	32,298
Community Supervision	12,800	12,800	12,504	296
Juvenile Services	3,200	3,200	2,933	267
Buildings	11,460,527	13,841,507	4,992,974	8,848,533
Resource Connection		1,020	1,020	-
48TH District Court	2,500	2,500	1,973	527
153RD District Court	500	500		500
Criminal District Court Support	5,930	5,930	5,930	-
Criminal Attorney Appointment	680	680	191	489
County Criminal Court 6	675	675		675
Probate Court 2	7,528	7,528	7,233	295
Justice of the Peace Pct. 5	700	700	599	101
Justice of the Peace Pct. 7	2,000	2,390	2,390	-
Justice of the Peace Pct. 8	545	545		545

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
District Attorney	62,500	50,500	49,825	675
District Clerk	2,000	2,000	1,455	545
County Clerk	32,660	32,660	23,465	9,195
Domestic Relations	2,515	2,515	2,212	303
Courts / Judiciary	148,430	223,430	150,098	73,332
Human Services	13,249	13,249	11,519	1,730
TX Cooperative Extension	3,084	3,084	2,626	458
Commissioner Precinct 1	1,521,106	1,629,406	1,433,119	196,287
Commissioner Precinct 2	492,005	494,413	450,142	44,271
Commissioner Precinct 3	1,089,820	1,053,654	579,804	473,850
Commissioner Precinct 4	1,256,953	1,514,753	1,175,363	339,390
Transportation	1,713,250	1,713,250	1,640,901	72,349
Road & Bridge Non-Departmental	3,900,000	4,900,000	4,826,983	73,017
Total Non-Debt Capital	41,169,276	42,538,310	26,533,796	16,004,514

Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
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	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Construction Fund				
Non-Departmental	3,000	1,890	1,890	-
Buildings	648,648	651,784	651,784	-
Total Construction Fund	651,648	653,674	653,674	-

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
District Clerk Info Technology Requirements				
Information Technology	69,458	69,458	52,594	16,864
Total District Clerk Info Technology Requirements	69,458	69,458	52,594	16,864

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
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	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
FY 1999 General Obligation				
Non-Departmental	2,259,061	2,109,061	2,348	2,106,713
Buildings	2,270,960	2,420,960	925,263	1,495,697
Total FY 1999 General Obligation	4,530,021	4,530,021	927,611	3,602,410

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
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	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
2006 Bond Election				
Non-Departmental	3,450,000	693,847		693,847
Buildings	25,000,000	48,700,000	2,004,743	46,695,257
Transportation	60,000,000			-
Total 2006 Bond Election	88,450,000	49,393,847	2,004,743	47,389,104

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 Budget Basis Detail Report
 with Original Comparison to Final Report
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	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
2006 Bond Election - Transportation				
Non-Departmental		2,905,294	45,184	2,860,110
Transportation		90,000,000	7,219,869	82,780,131
Total 2006 Bond Election - Transportation	-	92,905,294	7,265,053	85,640,241

NONMAJOR GOVERNMENTAL FUNDS

SPECIAL REVENUE FUNDS

**Tarrant County, Texas
Budget Basis Detail Report
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	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Law Library Fund				
Law Library				
Personnel	381,738	381,738	314,722	67,016
Materials & Supplies	885,300	885,300	850,814	34,486
Building Costs	1,000	1,000	681	319
Capital Outlay	2,500	2,500	1,709	791
Other	6,500	6,500	6,035	465
Travel - Education	5,000	5,000	1,620	3,380
Transfers / Reserves / Debt	132,928	132,928		132,928
Total Law Library	1,414,966	1,414,966	1,175,581	239,385
Total Law Library Fund	1,414,966	1,414,966	1,175,581	239,385

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
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	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Combined Records Preservation / Automation Funds				
Information Technology				
Personnel	353,850	353,850	340,289	13,561
Materials & Supplies	150	49,310	49,160	150
Capital Outlay	142,800	2,380,641	2,323,381	57,260
Transfers / Reserves / Debt	602,052	602,052		602,052
Total Information Technology	1,098,852	3,385,853	2,712,830	673,023
Buildings				
Building Costs		16,500	6,817	9,683
Capital Outlay		124,918	44,917	80,001
Total Buildings	-	141,418	51,734	89,684
District Clerk				
Personnel	140,027	140,027	130,028	9,999
Total District Clerk	140,027	140,027	130,028	9,999
County Clerk				
Personnel	2,125,544	2,125,544	1,679,162	446,382
Materials & Supplies	184,185	184,185	108,362	75,823
Building Costs	70,000	53,500	47,890	5,610
Capital Outlay	4,109,378	1,965,015	556,957	1,408,058
Contracts	2,250,000	2,140,000	106,534	2,033,466
Other	100,000	130,000	73,453	56,547
Travel - Education	50,000	50,000	47,033	2,967

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Transfers / Reserves / Debt	439,040	251,484		251,484
Total County Clerk	9,328,147	6,899,728	2,619,391	4,280,337
Total Combined Records Preservation / Auto Funds	10,567,026	10,567,026	5,513,983	5,053,043

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	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Records Preservation / Automation - Filing				
Information Technology				
Materials & Supplies		49,160	49,160	-
Capital Outlay		492,163	492,109	54
Total Information Technology	-	541,323	541,269	54
Buildings				
Building Costs		16,500	6,817	9,683
Capital Outlay		80,000	44,917	35,083
Total Buildings	-	96,500	51,734	44,766
County Clerk				
Personnel	1,053,190	1,053,190	945,119	108,071
Materials & Supplies	174,185	174,185	107,679	66,506
Building Costs	70,000	53,500	47,890	5,610
Capital Outlay	1,285,700	877,015	473,618	403,397
Contracts	400,000	355,000	99,510	255,490
Other	100,000	130,000	73,453	56,547
Travel - Education	50,000	50,000	47,033	2,967
Transfers / Reserves / Debt	413,056	215,418		215,418
Total County Clerk	3,546,131	2,908,308	1,794,302	1,114,006
Total Records Preservation / Automation - Filing	3,546,131	3,546,131	2,387,305	1,158,826

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
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	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Records Preservation / Automation - Convictions				
Information Technology				
Personnel	353,850	353,850	340,289	13,561
Materials & Supplies	150	150		150
Capital Outlay	142,800	142,800	85,594	57,206
Transfers / Reserves / Debt	602,052	602,052		602,052
Total Information Technology	1,098,852	1,098,852	425,883	672,969
District Clerk				
Personnel	140,027	140,027	130,028	9,999
Total District Clerk	140,027	140,027	130,028	9,999
Total Records Preservation / Automation - Convictions	1,238,879	1,238,879	555,911	682,968

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
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	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Records Preservation/Restoration				
Information Technology				
Capital Outlay		1,745,678	1,745,678	-
Total Information Technology	-	1,745,678	1,745,678	-
Buildings				
Capital Outlay		44,918		44,918
Total Buildings	-	44,918	-	44,918
County Clerk				
Personnel	1,072,354	1,072,354	734,043	338,311
Materials & Supplies	10,000	10,000	683	9,317
Capital Outlay	2,823,678	1,088,000	83,339	1,004,661
Contracts	1,850,000	1,785,000	7,024	1,777,976
Transfers / Reserves / Debt	25,984	36,066		36,066
Total County Clerk	5,782,016	3,991,420	825,089	3,166,331
Total Records Preservation/Restoration	5,782,016	5,782,016	2,570,767	3,211,249

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
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	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Education Fund				
Non-Departmental				
Transfers / Reserves / Debt	6,401	6,401		6,401
Total Non-Departmental	6,401	6,401	-	6,401
Sheriff				
Travel - Education	32,652	101,419	63,050	38,369
Total Sheriff	32,652	101,419	63,050	38,369
Sheriff - Confinement				
Travel - Education	1,551	21,551	7,681	13,870
Total Sheriff - Confinement	1,551	21,551	7,681	13,870
Constable Precinct 1				
Travel - Education	1,263	2,512	1,537	975
Total Constable Precinct 1	1,263	2,512	1,537	975
Constable Precinct 2				
Travel - Education	1,244	2,418	654	1,764
Total Constable Precinct 2	1,244	2,418	654	1,764
Constable Precinct 3				
Travel - Education	1,275	2,375	2,325	50
Total Constable Precinct 3	1,275	2,375	2,325	50

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Constable Precinct 4				
Travel - Education	6,021	7,049	60	6,989
Total Constable Precinct 4	6,021	7,049	60	6,989
Constable Precinct 5				
Travel - Education	270	1,296	939	357
Total Constable Precinct 5	270	1,296	939	357
Constable Precinct 6				
Travel - Education	5,428	6,457	2,105	4,352
Total Constable Precinct 6	5,428	6,457	2,105	4,352
Constable Precinct 7				
Travel - Education	253	1,427		1,427
Total Constable Precinct 7	253	1,427	-	1,427
Constable Precinct 8				
Travel - Education	1,938	3,261	86	3,175
Total Constable Precinct 8	1,938	3,261	86	3,175
Probate Court 1				
Travel - Education	8,400	8,400	8,400	-
Total Probate Court 1	8,400	8,400	8,400	-
Probate Court 2				
Travel - Education	8,400	8,400	8,400	-
Total Probate Court 2	8,400	8,400	8,400	-

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
District Attorney				
Travel - Education	8,513	13,118	13,093	25
Total District Attorney	8,513	13,118	13,093	25
Total Education Fund	83,609	186,084	108,330	77,754

**Tarrant County, Texas
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	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Public Health Fund				
Buildings				
Building Costs	302,000	302,000	239,256	62,744
Total Buildings	302,000	302,000	239,256	62,744
Public Health				
Personnel	6,397,906	6,397,906	6,027,427	370,479
Materials & Supplies	1,480,205	1,480,205	1,153,161	327,044
Building Costs	143,775	143,775	131,996	11,779
Capital Outlay	87,571	87,571	39,107	48,464
Contracts	378,560	378,560	289,993	88,567
Other	57,095	57,095	27,964	29,131
Travel - Education	46,820	46,820	34,223	12,597
Transfers / Reserves / Debt	379,879	379,879		379,879
Operating Subsidy	1,253,300	1,253,300	933,853	319,447
Total Public Health	10,225,111	10,225,111	8,637,724	1,587,387
Total Public Health Fund	10,527,111	10,527,111	8,876,980	1,650,131

DISTRICT ATTORNEY CONTRACTS

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Combined District Attorney Contracts				
DA Restitution Collection Fee	274,915	280,687	280,528	159
DA Law Enforcement	1,412,174	1,412,174	471,647	940,527
Total Combined District Attorney Contracts	1,687,089	1,692,861	752,175	940,686

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
District Attorney Restitution Collection Fee				
District Attorney				
Personnel	239,680	116,161	116,159	2
Materials & Supplies	7,000	65	64	1
Transfers / Reserves / Debt	28,235	164,461	164,305	156
Total District Attorney	274,915	280,687	280,528	159
Total District Attorney Restitution Collection Fee	274,915	280,687	280,528	159

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
District Attorney Law Enforcement				
District Attorney				
Personnel	392,980	402,730	385,407	17,323
Materials & Supplies	18,400	18,675	4,759	13,916
Building Costs		155	150	5
Capital Outlay	3,000	53,000	48,935	4,065
Contracts	1,000	13,900	12,864	1,036
Other	500	1,045	335	710
Court Costs	7,000	10,700	4,746	5,954
Travel - Education	500	500		500
Transfers / Reserves / Debt	988,794	911,469	14,451	897,018
Total District Attorney	1,412,174	1,412,174	471,647	940,527
Total District Attorney Law Enforcement	1,412,174	1,412,174	471,647	940,527



SHERIFF CONTRACTS

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Combined Sheriff Funds				
Sheriff's Inmate Commissary Fund	897,064	897,064	787,552	109,512
Sheriff Fed Forfeiture - Treasury Funds	74,559	86,061	37,143	48,918
Sheriff Drug Forfeiture - Non DEA	286,157	336,663	165,048	171,615
Sheriff Fed Forfeiture - Justice Funds	80,317	165,699	105,228	60,471
Total Combined Sheriff Funds	1,338,097	1,485,487	1,094,971	390,516

**Tarrant County, Texas
Budget Basis Detail Report
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	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Sheriff's Inmate Commissary Fund				
Sheriff - Confinement				
Personnel	550,250	550,250	519,064	31,186
Materials & Supplies	246,944	246,944	216,045	30,899
Capital Outlay	16,340	35,780	35,780	-
Contracts	10,000	10,000	7,354	2,646
Other	22,500	21,050	9,309	11,741
Transfers / Reserves / Debt	51,030	33,040		33,040
Total Sheriff - Confinement	897,064	897,064	787,552	109,512
Total Sheriff's Inmate Commissary Fund	897,064	897,064	787,552	109,512

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
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	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Sheriff Fed Forfeiture - Treasury Funds				
Sheriff	74,559	86,061	37,143	48,918
Total Sheriff Fed Forfeiture - Treasury Funds	74,559	86,061	37,143	48,918

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
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	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Sheriff Drug Forfeiture - Non DEA				
Sheriff				
Materials & Supplies	61,000	93,589	83,645	9,944
Capital Outlay	98,377	98,377	54,013	44,364
Other	14,780	20,769	7,367	13,402
Court Costs	107,000	118,928	18,819	100,109
Travel - Education	5,000	5,000	1,204	3,796
Total Sheriff	286,157	336,663	165,048	171,615
Total Sheriff Drug Forfeiture - Non DEA	286,157	336,663	165,048	171,615

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
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	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Sheriff Fed Forfeiture - Justice Funds				
Sheriff	80,317	165,699	105,228	60,471
Total Sheriff Fed Forfeiture - Justice Funds	80,317	165,699	105,228	60,471



MISCELLANEOUS CONTRACTS

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Combined Miscellaneous Funds				
125 Forfeitures	1,214,974	1,214,974	279,190	935,784
Children's Home	16,291	16,291	150	16,141
Bail Bond Board	33,000	33,000	32,971	29
TDPRS - Title IV-E	262,050	396,741	64,554	332,187
Juvenile Probation District	343,568	343,568	37,082	306,486
STOP - Special Treatment for Offenders	1,173,035	1,173,035	967,628	205,407
SLIAG - Health	8,446	8,446		8,446
SLIAG - Human Services	42,956	42,956	3,254	39,702
FWISD - Truancy	127,377	127,377	104,330	23,047
Historical Commission	7,268	7,268	1,550	5,718
Historical Commission Archives	23,572	23,572	500	23,072
Cemetery Fund	24,877	24,877	500	24,377
DA - JPS Contract		170,000	158,905	11,095
TC Emergency Services District	55,800	55,800	39,598	16,202

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
DIRECT Program	207,718	207,718	156,936	50,782
Medical Examiners Conference	30,419	30,419	18,985	11,434
Sickle Cell Disease	38,912	38,912	24,412	14,500
Susan G Komen - BCCCP	90,000	90,000		90,000
Misc Donations - Juvenile Probation	15,753	15,753	8,740	7,013
Disaster Relief Donations		438,792	305,507	133,285
Misc Donations - Human Services	100,000	260,934	208,218	52,716
Misc Donations - CPS	111,073	111,073	74,389	36,684
Misc Donations - Health Department	17,238	17,238		17,238
Misc Donations - Family Court	14,391	14,391	12,926	1,465
Misc Donations - CRCG		28,701	20,386	8,315
Misc Donations - Peace Officers Memorial	19,098	19,098		19,098
ATTF Rental Association Donation	6,511	6,511	2,312	4,199
Contract Elections	60,550	1,020,848	721,645	299,203
Elections Chapter 19		359,191	74,565	284,626
Disaster Expenditure Fund		158,262	15,057	143,205
Total Combined Miscellaneous Funds	4,044,877	6,455,746	3,334,290	3,121,456

**Tarrant County, Texas
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with Original Comparison to Final Report
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	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
125 Forfeitures				
Self Insurance				
Materials & Supplies	20,000	20,000		20,000
Capital Outlay	75,000	101,759	45,344	56,415
Other	296,800	296,800	233,622	63,178
Travel - Education	2,000	2,000	224	1,776
Transfers / Reserves / Debt	821,174	794,415		794,415
Total Self Insurance	1,214,974	1,214,974	279,190	935,784
Total 125 Forfeitures	1,214,974	1,214,974	279,190	935,784

**Tarrant County, Texas
 Budget Basis Detail Report
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	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Children's Home Fund				
Juvenile Services	16,291	16,291	150	16,141
Total Children's Home Fund	16,291	16,291	150	16,141

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
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	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Bail Bond Board Fund				
Non-Departmental	33,000	33,000	32,971	29
Total Bail Bond Board Fund	33,000	33,000	32,971	29

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
TDPRS - Title IV-E				
Child Protective Services	262,050	396,741	64,554	332,187
Total TDPRS - Title IV-E	262,050	396,741	64,554	332,187

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Juvenile Probation District Fund				
Juvenile Services				
Materials & Supplies	775	2,975		2,975
Capital Outlay	48,677	54,222	36,332	17,890
Other	1,300	1,300		1,300
Travel - Education	750	750	750	-
Transfers / Reserves / Debt	292,066	284,321		284,321
Total Juvenile Services	343,568	343,568	37,082	306,486
Total Juvenile Probation District Fund	343,568	343,568	37,082	306,486

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
STOP - Specialized Treatment for Offenders				
Juvenile Services	1,173,035	1,173,035	967,628	205,407
Total STOP - Specialized Treatment for Offenders	1,173,035	1,173,035	967,628	205,407

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Encumbrances & Commitments</u>	<u>Positive (Negative)</u>
SLIAG-Health				
Public Health	8,446	8,446		8,446
Total SLIAG-Health	8,446	8,446	-	8,446

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
SLIAG - Human Services				
Human Services	42,956	42,956	3,254	39,702
Total SLIAG - Human Services	42,956	42,956	3,254	39,702

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
FWISD - Truancy				
District Attorney	127,377	127,377	104,330	23,047
Total FWISD - Truancy	127,377	127,377	104,330	23,047

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Historical Commission Fund				
Historical Commission	7,268	7,268	1,550	5,718
Total Historical Commission Fund	7,268	7,268	1,550	5,718

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Historical Commission Archives				
Historical Commission	23,572	23,572	500	23,072
Total Historical Commission Archives	23,572	23,572	500	23,072

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Cemetery Fund				
Historical Commission				
Contracts		500	500	-
Transfers / Reserves / Debt	24,877	24,377		24,377
Total Historical Commission	24,877	24,877	500	24,377
Total Cemetery Fund	24,877	24,877	500	24,377

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
District Attorney - JPS Contract				
District Attorney		170,000	158,905	11,095
Total District Attorney - JPS Contract	-	170,000	158,905	11,095

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
TC Emergency Service District #1				
Fire Marshal				
Personnel	55,800	55,800	39,598	16,202
Total Fire Marshal	55,800	55,800	39,598	16,202
Total TC Emergency Service District #1	55,800	55,800	39,598	16,202

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
DIRECT Program				
Pretrial Services	207,718	207,718	156,936	50,782
Total DIRECT Program	207,718	207,718	156,936	50,782

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Medical Examiner Conference Fund				
Medical Examiner	30,419	30,419	18,985	11,434
Total Medical Examiner Conference Fund	30,419	30,419	18,985	11,434

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Sickle Cell Disease				
Public Health	38,912	38,912	24,412	14,500
Total Sickle Cell Disease	38,912	38,912	24,412	14,500

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Susan G. Komen Foundation - BCCCP				
Public Health	90,000	90,000		90,000
Total Susan G. Komen Foundation - BCCCP	90,000	90,000	-	90,000

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Misc Donations - Juvenile Probation				
Juvenile Services	15,753	15,753	8,740	7,013
Total Misc Donations - Juvenile Probation	15,753	15,753	8,740	7,013

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Tarrant County Disaster Relief Donations				
Disaster Relief		438,792	305,507	133,285
Total Tarrant County Disaster Relief Donations	-	438,792	305,507	133,285

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Misc Donations - Human Services				
Human Services	100,000	260,934	208,218	52,716
Total Misc Donations - Human Services	100,000	260,934	208,218	52,716

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Misc Donations - CPS				
Child Protective Services	111,073	111,073	74,389	36,684
Total Misc Donations - CPS	111,073	111,073	74,389	36,684

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Misc Donations - Health Dept				
Public Health	17,238	17,238		17,238
Total Misc Donations - Health Dept	17,238	17,238	-	17,238

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Misc Donations - Family Court				
Domestic Relations	14,391	14,391	12,926	1,465
Total Misc Donations - Family Court	14,391	14,391	12,926	1,465

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Encumbrances & Commitments</u>	<u>Positive (Negative)</u>
Misc Donations - CRCG				
Public Assistance		28,701	20,386	8,315
Total Misc Donations - CRCG	-	28,701	20,386	8,315

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Misc Donations - Peace Officers Memorial				
Peace Officers Memorial				
Transfers / Reserves / Debt	19,098	19,098		19,098
Total Peace Officers Memorial	19,098	19,098	-	19,098
Total Misc Donations - Peace Officers Memorial	19,098	19,098	-	19,098

ATTF Rental Assoc Donation
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2007

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
ATTF Rental Assoc Donation				
Sheriff	6,511	6,511	2,312	4,199
Total ATTF Rental Assoc Donation	6,511	6,511	2,312	4,199

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Contract Elections Fund				
Elections Administration	60,550	1,020,848	721,645	299,203
Total Contract Elections Fund	60,550	1,020,848	721,645	299,203

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Encumbrances & Commitments</u>	<u>Positive (Negative)</u>
Elections Chapter 19				
Elections Administration		334,191	50,139	284,052
Information Technology		25,000	24,426	574
Total Elections Chapter 19	-	359,191	74,565	284,626

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Disaster Expenditure Fund				
Disaster Relief		158,262	15,057	143,205
Total Disaster Expenditure Fund	-	158,262	15,057	143,205

COURT DESIGNATED FUNDS

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Combined Court Designated Funds				
Courthouse Security	690,529	769,529	766,257	3,272
Breath Alcohol Testing	95,507	75,626	75,621	5
Juvenile Delinquency Prevention	419	419		419
Alternate Dispute Resolution	521,830	521,830	350,000	171,830
Probate Contribution	309,898	309,898	108,666	201,232
Justice Court Technology	64,597	64,597		64,597
Justice Court Bldg Security	8,994	13,306	13,305	1
Family Protection		5,000		5,000
Appellate Judicial System	442,007	442,007	196,033	245,974
Total Combined Court Designated Funds	2,133,781	2,202,212	1,509,882	692,330

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Courthouse Security Fund				
Non-Departmental				
Transfers / Reserves / Debt	690,529	769,529	766,257	3,272
Total Non-Departmental	690,529	769,529	766,257	3,272
Total Courthouse Security Fund	690,529	769,529	766,257	3,272

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Breath Alcohol Testing Fund				
Medical Examiner				
Personnel	89,901	69,692	69,690	2
Materials & Supplies	4,106	3,348	3,346	2
Travel - Education	1,500	296	296	-
Transfers / Reserves / Debt		2,290	2,289	1
Total Medical Examiner	95,507	75,626	75,621	5
Total Breath Alcohol Testing Fund	95,507	75,626	75,621	5

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Juvenile Delinquency Prevention				
Non-Departmental				
Transfers / Reserves / Debt	419	419		419
Total Non-Departmental	419	419	-	419
Total Juvenile Delinquency Prevention	419	419	-	419

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Alternate Dispute Resolution Fund				
Non-Departmental				
Contracts	350,000	350,000	350,000	-
Transfers / Reserves / Debt	171,830	171,830		171,830
Total Non-Departmental	521,830	521,830	350,000	171,830
Total Alternate Dispute Resolution Fund	521,830	521,830	350,000	171,830

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Probate Contribution Fund				
Probate Court 1	242,329	242,329	45,656	196,673
Probate Court 2	67,569	67,569	63,010	4,559
Total Probate Contribution Fund	309,898	309,898	108,666	201,232

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Justice Court Technology Fund				
Non-Departmental				
Transfers / Reserves / Debt	64,597	59,597		59,597
Total Non-Departmental	64,597	59,597	-	59,597
Information Technology				
Capital Outlay		5,000		5,000
Total Information Technology	-	5,000	-	5,000
Total Justice Court Technology Fund	64,597	64,597	-	64,597

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Justice Court Building Security				
Non-Departmental				
Transfers / Reserves / Debt	8,994	13,306	13,305	1
Total Non-Departmental	8,994	13,306	13,305	1
Total Justice Court Building Security	8,994	13,306	13,305	1

Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2007

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Family Protection				
Non-Departmental		5,000		5,000
Total Family Protection	-	5,000	-	5,000

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Appellate Judicial System Fund				
Appeals Court	442,007	442,007	196,033	245,974
Total Appellate Judicial System Fund	442,007	442,007	196,033	245,974

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Vehicle Inventory Tax Fund				
Tax Assessor / Collector				
Personnel	51,188	51,188	47,934	3,254
Capital Outlay	100,000	173,725	122,312	51,413
Contracts	50,000	230,600	130,600	100,000
Other		30,000	30,000	-
Travel - Education	17,092	17,092	5,845	11,247
Transfers / Reserves / Debt	411,884	108,559		108,559
Total Tax Assessor / Collector	630,164	611,164	336,691	274,473
Information Technology				
Capital Outlay		19,000		19,000
Total Information Technology	-	19,000	-	19,000
Total Vehicle Inventory Tax Fund	630,164	630,164	336,691	293,473

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Consumer Health Fund				
Public Health				
Personnel	635,912	635,912	632,103	3,809
Materials & Supplies	6,300	6,300	43	6,257
Other	31,500	31,500	28,133	3,367
Travel - Education	8,000	8,000	752	7,248
Transfers / Reserves / Debt	148,288	148,288		148,288
Total Public Health	830,000	830,000	661,031	168,969
Total Consumer Health Fund	830,000	830,000	661,031	168,969

PROPRIETARY FUNDS

ENTERPRISE FUND

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Resource Connection				
Non-Departmental				
Transfers / Reserves / Debt	189,601	189,601		189,601
Total Non-Departmental	189,601	189,601	-	189,601
Resource Connection				
Personnel	1,215,628	1,215,628	1,183,760	31,868
Materials & Supplies	36,200	36,218	31,658	4,560
Building Costs	1,406,860	1,373,526	1,219,290	154,236
Capital Outlay	66,000	155,373	151,798	3,575
Other	60,600	60,600	50,014	10,586
Travel - Education	5,000	2,160	1,721	439
Transfers / Reserves / Debt	90,002	62,002		62,002
Total Resource Connection	2,880,290	2,905,507	2,638,241	267,266
Total Resource Connection	3,069,891	3,095,108	2,638,241	456,867



INTERNAL SERVICE FUNDS

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Combined Self Insurance Funds				
Self Insurance				
Capital Outlay	100,000	100,000	23,090	76,910
Contracts	20,000	20,000	5,171	14,829
Other	675,000	675,000	231,833	443,167
Court Costs	100,000	100,000	14,133	85,867
Transfers / Reserves / Debt	3,795,805	3,795,805		3,795,805
Total Self Insurance	4,690,805	4,690,805	274,227	4,416,578
District Clerk				
Transfers / Reserves / Debt	961,253	961,253		961,253
Total District Clerk	961,253	961,253	-	961,253
County Clerk				
Other		6,475	6,475	-
Transfers / Reserves / Debt	654,138	647,663		647,663
Total County Clerk	654,138	654,138	6,475	647,663
Total Combined Self Insurance Funds	6,306,196	6,306,196	280,702	6,025,494

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Self Insurance Fund				
Self Insurance				
Capital Outlay	100,000	100,000	23,090	76,910
Contracts	20,000	20,000	5,171	14,829
Other	675,000	675,000	231,833	443,167
Court Costs	100,000	100,000	14,133	85,867
Transfers / Reserves / Debt	903,404	903,404		903,404
Total Self Insurance	1,798,404	1,798,404	274,227	1,524,177
Total Self Insurance Fund	1,798,404	1,798,404	274,227	1,524,177

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Self Insurance Liability Fund				
Self Insurance				
Transfers / Reserves / Debt	2,892,401	2,892,401		2,892,401
Total Self Insurance	2,892,401	2,892,401	-	2,892,401
Total Self Insurance Liability Fund	2,892,401	2,892,401	-	2,892,401

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Workers Compensation / Self Insurance				
Self Insurance				
Materials & Supplies	5,000	5,000		5,000
Contracts	100,000	100,000	60,313	39,687
Other	5,655,114	5,655,114	2,779,100	2,876,014
Total Self Insurance	5,760,114	5,760,114	2,839,413	2,920,701
Total Workers Compensation / Self Insurance	5,760,114	5,760,114	2,839,413	2,920,701

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
County Clerk Professional Liability				
County Clerk				
Other		6,475	6,475	-
Transfers / Reserves / Debt	654,138	647,663		647,663
Total County Clerk	654,138	654,138	6,475	647,663
Total County Clerk Professional Liability	654,138	654,138	6,475	647,663

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
District Clerk Professional Liability				
District Clerk				
Transfers / Reserves / Debt	961,253	961,253		961,253
Total District Clerk	961,253	961,253	-	961,253
Total District Clerk Professional Liability	961,253	961,253	-	961,253

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2007**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Employee Group Insurance - Medical				
Non-Departmental	440,000	440,000	383,104	56,896
Self Insurance	50,312,640	50,312,640	46,807,913	3,504,727
Total Employee Group Insurance - Medical	50,752,640	50,752,640	47,191,017	3,561,623

