

Tarrant County, Texas



Budget Detail Report **For the Year Ended September 30, 2005**

TARRANT COUNTY, TEXAS

BUDGET DETAIL REPORT

Fiscal Year Ended September 30, 2005

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
9/30/2005**

	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
GENERAL FUND				
COUNTY JUDGE				
Personnel	235,127	236,599	236,599	0
Materials & Supplies	5,605	5,316	4,404	912
Contracts	500	500	245	255
Other	350	350	0	350
Travel - Education	650	650	0	650
TOTAL COUNTY JUDGE	242,232	243,415	241,247	2,168
COUNTY ADMINISTRATOR				
Personnel	1,103,891	1,182,160	1,162,729	19,431
Materials & Supplies	26,202	25,666	17,835	7,831
Building Costs	3,550	3,550	3,482	68
Contracts	7,800	7,800	0	7,800
Other	16,400	22,538	19,951	2,587
Travel - Education	14,200	14,200	12,137	2,063
TOTAL COUNTY ADMINISTRATOR	1,172,043	1,255,914	1,216,134	39,780
NON-DEPARTMENTAL				
Personnel	8,014,912	6,141,350	6,127,015	14,335
Materials & Supplies	142,777	151,490	139,872	11,618
Contracts	2,428,921	2,435,421	2,237,231	198,190
Other	670,500	574,462	562,669	11,793

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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
Court Costs	25,000	4,894	4,893	1
Transfers/Reserves/Debt	34,396,709	33,128,822	12,746,709	20,382,113
Operating Subsidy	62,000	393,509	389,296	4,213
TOTAL NON-DEPARTMENTAL	45,740,819	42,829,948	22,207,686	20,622,262
AUDITOR				
Personnel	4,200,200	4,353,018	4,353,017	1
Materials & Supplies	69,331	66,353	66,353	0
Other	5,000	18,312	18,311	1
Travel - Education	22,000	17,280	17,279	1
TOTAL AUDITOR	4,296,531	4,454,963	4,454,960	3
BUDGET/RISK MANAGEMENT				
Personnel	474,194	486,039	478,109	7,930
Materials & Supplies	5,120	5,120	5,102	18
Travel - Education	3,000	3,000	852	2,148
TOTAL BUDGET/RISK MANAGEMENT	482,314	494,159	484,062	10,097
TAX ASSESSOR/COLLECTOR				
Personnel	8,262,745	8,477,021	8,279,272	197,749
Materials & Supplies	636,820	726,820	723,050	3,770
Building Costs	5,000	5,000	4,905	95
Contracts	30,000	54,000	48,499	5,501

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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
Other	331,841	331,841	326,935	4,906
Travel - Education	16,068	29,068	27,485	1,583
TOTAL TAX ASSESSOR/COLLECTOR	9,282,474	9,623,750	9,410,145	213,605
ELECTIONS ADMINISTRATION				
Personnel	1,572,484	1,585,829	1,585,828	1
Materials & Supplies	460,806	345,306	334,290	11,016
Building Costs	49,000	42,000	39,531	2,469
Contracts	30,450	77,150	75,892	1,259
Other	1,130,820	1,213,145	1,210,031	3,114
Travel - Education	3,500	3,500	3,470	30
TOTAL ELECTIONS ADMINISTRATION	3,247,060	3,266,930	3,249,043	17,887
INFORMATION TECHNOLOGY				
Personnel	13,186,588	13,547,573	13,303,789	243,784
Materials & Supplies	369,710	352,235	327,544	24,691
Building Costs	914,986	922,186	770,896	151,290
Contracts	2,194,634	2,624,751	2,582,582	42,169
Other	4,353,574	3,935,657	3,701,538	234,119
Travel - Education	421,500	387,605	360,280	27,325
TOTAL INFORMATION TECHNOLOGY	21,440,992	21,770,007	21,046,629	723,378

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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
HUMAN RESOURCES				
Personnel	1,780,468	1,870,934	1,870,934	0
Materials & Supplies	161,235	162,000	159,937	2,063
Contracts	93,860	88,713	88,712	1
Other	150,124	112,835	29,272	83,563
Travel - Education	17,880	15,190	15,189	1
TOTAL HUMAN RESOURCES	2,203,567	2,249,672	2,164,044	85,628
PURCHASING				
Personnel	1,197,534	1,292,021	1,292,019	2
Materials & Supplies	17,383	16,983	16,885	98
Other	7,780	8,696	8,176	520
Travel - Education	14,830	12,491	10,348	2,143
TOTAL PURCHASING	1,237,527	1,330,191	1,327,429	2,762
FACILITIES				
Personnel	2,309,442	2,365,091	2,110,904	254,187
Materials & Supplies	321,692	306,808	275,793	31,015
Building Costs	72,515	72,515	56,914	15,601
Other	66,669	76,769	72,427	4,342
Travel - Education	34,100	42,600	42,541	59
TOTAL FACILITIES	2,804,418	2,863,783	2,558,579	305,204

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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
SHERIFF				
Personnel	24,988,018	25,024,959	24,291,815	733,144
Materials & Supplies	512,855	507,876	400,499	107,377
Building Costs	48,917	55,365	55,074	291
Contracts	158,000	201,460	194,481	6,979
Other	737,633	737,633	728,822	8,811
Court Costs	46,500	46,500	44,200	2,300
Travel - Education	157,000	112,000	92,441	19,559
Cash Match	55,549	55,549	45,532	10,018
TOTAL SHERIFF	26,704,472	26,741,342	25,852,864	888,479
SHERIFF-CONFINEMENT				
Personnel	45,484,660	45,518,527	41,940,821	3,577,706
Materials & Supplies	1,013,620	1,008,213	992,314	15,899
Building Costs	42,364	47,842	47,842	0
Contracts	5,044,134	5,040,734	4,871,686	169,048
Other	35,500	52,900	52,845	55
TOTAL SHERIFF-CONFINEMENT	51,620,278	51,668,216	47,905,507	3,762,709
CONSTABLE PRECINCT 1				
Personnel	637,785	645,809	643,140	2,669
Materials & Supplies	11,524	9,753	9,608	145
Other	15,200	19,971	19,971	0
Travel - Education	2,500	2,500	2,475	25

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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
TOTAL CONSTABLE PRECINCT 1	667,009	678,033	675,194	2,839
CONSTABLE PRECINCT 2				
Personnel	613,847	616,710	613,662	3,048
Materials & Supplies	16,014	17,449	17,070	379
Other	20,500	18,970	18,425	545
Travel - Education	1,200	375	375	0
TOTAL CONSTABLE PRECINCT 2	651,561	653,504	649,531	3,973
CONSTABLE PRECINCT 3				
Personnel	572,579	574,540	572,394	2,147
Materials & Supplies	24,445	23,645	17,183	6,462
Other	18,500	20,500	20,079	421
Travel - Education	3,000	3,000	2,767	233
TOTAL CONSTABLE PRECINCT 3	618,524	621,685	612,422	9,263
CONSTABLE PRECINCT 4				
Personnel	438,602	443,822	443,821	1
Materials & Supplies	10,475	7,435	7,291	144
Other	14,950	16,080	16,079	1
Travel - Education	1,500	496	495	1
TOTAL CONSTABLE PRECINCT 4	465,527	467,833	467,686	147

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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
CONSTABLE PRECINCT 5				
Personnel	446,637	440,063	435,866	4,197
Materials & Supplies	9,818	9,187	8,855	332
Other	12,100	14,112	14,111	1
Travel - Education	2,000	2,000	1,959	41
TOTAL CONSTABLE PRECINCT 5	470,555	465,362	460,791	4,571
CONSTABLE PRECINCT 6				
Personnel	412,052	432,587	432,587	0
Materials & Supplies	14,450	13,202	13,201	1
Other	13,276	15,098	15,097	1
Travel - Education	1,486	0	0	0
TOTAL CONSTABLE PRECINCT 6	441,264	460,887	460,885	2
CONSTABLE PRECINCT 7				
Personnel	559,195	543,063	524,208	18,855
Materials & Supplies	9,618	10,327	10,325	2
Other	17,200	18,900	18,899	1
Travel - Education	1,100	945	916	29
TOTAL CONSTABLE PRECINCT 7	587,113	573,235	554,348	18,887

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CONSTABLE PRECINCT 8				
Personnel	582,645	623,675	623,674	1
Materials & Supplies	10,690	8,395	8,394	1
Other	15,385	24,781	24,781	0
Travel - Education	2,000	1,809	1,808	1
TOTAL CONSTABLE PRECINCT 8	610,720	658,660	658,657	3
MEDICAL EXAMINER				
Personnel	3,488,310	3,610,028	3,610,027	1
Materials & Supplies	294,226	293,869	293,830	39
Contracts	852,908	852,062	852,062	0
Other	351,425	331,515	331,514	1
Travel - Education	32,000	32,756	32,755	1
TOTAL MEDICAL EXAMINER	5,018,869	5,120,230	5,120,188	42
FIRE MARSHALL				
Personnel	293,671	241,508	239,711	1,797
Materials & Supplies	11,280	11,280	11,132	148
Building Costs	3,558	1,058	526	532
Other	15,700	18,800	16,767	2,033
Court Costs	100	100	0	100
Travel - Education	7,500	7,500	6,824	676
TOTAL FIRE MARSHALL	331,809	280,246	274,960	5,286

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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
COMMUNITY SUPERVISION				
Materials & Supplies	30,500	30,500	21,741	8,759
Building Costs	3,676	3,676	0	3,676
Cash Match	42,574	42,574	300	42,274
TOTAL COMMUNITY SUPERVISION	76,750	76,750	22,041	54,709
JUVENILE SERVICES				
Personnel	10,045,421	10,179,410	10,085,410	94,000
Materials & Supplies	425,470	425,470	411,032	14,438
Building Costs	58,902	58,902	58,670	232
Contracts	900,880	910,080	895,832	14,248
Other	32,514	41,214	40,485	729
Court Costs	10,000	10,000	9,600	400
Travel - Education	17,000	17,000	16,274	726
Cash Match	1,190,350	1,276,450	1,276,429	21
TOTAL JUVENILE SERVICES	12,680,537	12,918,526	12,793,732	124,794
PRETRIAL SERVICES				
Personnel	984,570	1,006,287	986,539	19,748
Materials & Supplies	13,018	13,518	13,518	0
Other	5,360	4,860	3,584	1,276
Travel - Education	5,990	5,990	5,550	440
Cash Match	29,436	29,436	29,436	0
TOTAL PRETRIAL SERVICES	1,038,374	1,060,091	1,038,626	21,465

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BUILDINGS				
Personnel	3,012,699	3,111,812	3,000,876	110,936
Materials & Supplies	194,861	214,861	164,975	49,886
Building Costs	11,444,549	11,330,369	10,523,285	807,084
Contracts	132,716	256,386	185,674	70,712
Other	633,350	633,350	96,894	536,456
TOTAL BUILDINGS	15,418,175	15,546,778	13,971,705	1,575,073
17TH DISTRICT COURT				
Personnel	187,504	187,600	187,599	1
Materials & Supplies	6,545	6,449	2,831	3,618
Travel - Education	2,500	2,500	1,580	920
TOTAL 17TH DISTRICT COURT	196,549	196,549	192,010	4,539
48TH DISTRICT COURT				
Personnel	183,707	198,392	198,392	0
Materials & Supplies	9,175	6,496	6,278	218
Travel - Education	2,500	0	0	0
TOTAL 48TH DISTRICT COURT	195,382	204,888	204,669	219
67TH DISTRICT COURT				
Personnel	174,667	167,490	166,554	936

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Materials & Supplies	3,100	2,985	2,030	955
Travel - Education	2,500	2,615	2,604	11
TOTAL 67TH DISTRICT COURT	180,267	173,090	171,187	1,903
96TH DISTRICT COURT				
Personnel	183,494	183,494	182,696	798
Materials & Supplies	4,628	4,628	4,018	610
Travel - Education	2,400	2,400	330	2,070
TOTAL 96TH DISTRICT COURT	190,522	190,522	187,044	3,478
141ST DISTRICT COURT				
Personnel	178,134	197,837	197,825	12
Materials & Supplies	5,360	5,360	3,208	2,152
Travel - Education	2,500	2,500	1,089	1,411
TOTAL 141ST DISTRICT COURT	185,994	205,697	202,122	3,575
153RD DISTRICT COURT				
Personnel	190,961	190,961	189,775	1,186
Materials & Supplies	3,325	3,325	2,122	1,203
Travel - Education	2,450	2,450	0	2,450
TOTAL 153RD DISTRICT COURT	196,736	196,736	191,897	4,839

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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
236TH DISTRICT COURT				
Personnel	190,981	193,404	193,401	3
Materials & Supplies	4,875	4,188	4,180	8
Travel - Education	2,500	764	763	1
TOTAL 236TH DISTRICT COURT	198,356	198,356	198,345	11
342ND DISTRICT COURT				
Personnel	175,289	175,505	175,505	0
Materials & Supplies	2,125	1,205	1,079	126
Travel - Education	2,000	375	375	0
TOTAL 342ND DISTRICT COURT	179,414	177,085	176,959	126
348TH DISTRICT COURT				
Personnel	191,230	191,230	190,860	370
Materials & Supplies	7,350	7,350	3,824	3,526
Travel - Education	2,500	2,500	2,007	493
TOTAL 348TH DISTRICT COURT	201,080	201,080	196,691	4,389
352ND DISTRICT COURT				
Personnel	193,402	193,483	193,482	1
Materials & Supplies	4,871	4,470	4,382	88
Travel - Education	2,500	2,820	2,801	19

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TOTAL 352ND DISTRICT COURT	200,773	200,773	200,665	108
CRIMINAL DISTRICT COURT 1				
Personnel	302,441	302,441	300,258	2,183
Materials & Supplies	9,219	9,049	8,146	903
Court Costs	586,000	717,230	705,098	12,132
Travel - Education	2,500	2,670	2,551	119
TOTAL CRIMINAL DISTRICT COURT 1	900,160	1,031,390	1,016,053	15,337
CRIMINAL DISTRICT COURT 2				
Personnel	282,274	282,274	275,851	6,423
Materials & Supplies	6,971	6,471	3,286	3,185
Court Costs	791,500	764,000	722,419	41,581
Travel - Education	2,500	3,000	2,906	94
TOTAL CRIMINAL DISTRICT COURT 2	1,083,245	1,055,745	1,004,461	51,284
CRIMINAL DISTRICT COURT 3				
Personnel	318,408	318,796	318,796	0
Materials & Supplies	4,775	4,387	4,075	312
Court Costs	895,000	1,005,800	1,005,416	384
Travel - Education	2,500	2,500	0	2,500
TOTAL CRIMINAL DISTRICT COURT 3	1,220,683	1,331,483	1,328,286	3,197

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CRIMINAL DISTRICT COURT 4				
Personnel	267,077	184,032	164,777	19,255
Materials & Supplies	5,671	5,671	4,185	1,486
Contracts	0	47,000	43,628	3,372
Court Costs	836,000	741,000	694,389	46,611
Travel - Education	2,500	2,500	324	2,176
TOTAL CRIMINAL DISTRICT COURT 4	1,111,248	980,203	907,302	72,901
213TH DISTRICT COURT				
Personnel	200,509	200,509	198,626	1,883
Materials & Supplies	5,200	5,200	2,911	2,289
Court Costs	785,000	745,000	692,386	52,614
Travel - Education	2,000	2,000	56	1,944
TOTAL 213TH DISTRICT COURT	992,709	952,709	893,979	58,730
297TH DISTRICT COURT				
Personnel	319,137	321,148	321,147	1
Materials & Supplies	7,150	5,139	3,329	1,810
Court Costs	765,000	908,656	897,590	11,066
Travel - Education	2,100	2,100	1,180	920
TOTAL 297TH DISTRICT COURT	1,093,387	1,237,043	1,223,245	13,798

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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
371ST DISTRICT COURT				
Personnel	259,311	259,311	246,814	12,497
Materials & Supplies	6,025	6,025	3,720	2,305
Court Costs	895,000	950,500	936,949	13,551
Travel - Education	2,000	500	0	500
TOTAL 371ST DISTRICT COURT	1,162,336	1,216,336	1,187,483	28,853
372ND DISTRICT COURT				
Personnel	186,129	145,147	136,001	9,146
Materials & Supplies	4,555	4,516	3,029	1,487
Court Costs	792,500	920,500	914,548	5,952
Travel - Education	2,500	2,500	1,143	1,357
TOTAL 372ND DISTRICT COURT	985,684	1,072,663	1,054,721	17,942
396th DISTRICT COURT				
Personnel	197,639	197,639	196,450	1,189
Materials & Supplies	4,225	4,225	3,007	1,218
Court Costs	890,000	965,000	947,572	17,428
Travel - Education	2,500	2,500	1,196	1,304
TOTAL 396th DISTRICT COURT	1,094,364	1,169,364	1,148,225	21,139

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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
MAGISTRATE COURT				
Personnel	468,320	471,561	471,560	1
Materials & Supplies	3,301	3,296	3,283	13
Contracts	45,955	42,714	38,608	4,106
Travel - Education	2,500	2,505	2,505	0
TOTAL MAGISTRATE COURT	520,076	520,076	515,956	4,120
231ST DISTRICT COURT				
Personnel	313,901	320,084	320,083	1
Materials & Supplies	4,196	3,546	3,544	2
Court Costs	70,000	58,500	58,499	1
Travel - Education	3,500	2,180	2,179	1
TOTAL 231ST DISTRICT COURT	391,597	384,310	384,305	5
233RD DISTRICT COURT				
Personnel	307,868	307,868	305,937	1,931
Materials & Supplies	3,924	3,924	2,707	1,217
Court Costs	70,000	77,000	76,958	42
Travel - Education	3,500	3,500	1,097	2,403
TOTAL 233RD DISTRICT COURT	385,292	392,292	386,698	5,594

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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
322ND DISTRICT COURT				
Personnel	318,784	332,444	332,442	2
Materials & Supplies	2,391	2,891	2,262	629
Court Costs	60,000	72,124	71,359	765
Travel - Education	3,500	482	324	158
TOTAL 322ND DISTRICT COURT	384,675	407,941	406,388	1,553
323RD DISTRICT COURT				
Personnel	607,094	604,381	601,993	2,388
Materials & Supplies	8,600	8,300	5,982	2,318
Contracts	15,000	15,000	15,000	0
Court Costs	1,453,000	1,739,000	1,676,024	62,976
Travel - Education	5,000	5,300	4,930	370
TOTAL 323RD DISTRICT COURT	2,088,694	2,371,981	2,303,929	68,052
324TH DISTRICT COURT				
Personnel	332,722	332,722	330,465	2,257
Materials & Supplies	6,021	6,748	6,036	713
Court Costs	75,000	77,734	73,081	4,653
Travel - Education	3,500	2,773	1,129	1,645
TOTAL 324TH DISTRICT COURT	417,243	419,977	410,710	9,267

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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
325TH DISTRICT COURT				
Personnel	337,299	337,299	334,289	3,010
Materials & Supplies	4,378	4,378	3,708	670
Court Costs	65,000	55,442	53,164	2,278
Travel - Education	3,500	3,500	2,268	1,232
TOTAL 325TH DISTRICT COURT	410,177	400,619	393,429	7,190
360TH DISTRICT COURT				
Personnel	324,699	314,316	313,759	557
Materials & Supplies	5,327	5,153	5,052	101
Court Costs	80,000	97,200	92,514	4,686
Travel - Education	5,500	5,757	5,711	46
TOTAL 360TH DISTRICT COURT	415,526	422,426	417,037	5,389
SPECIAL JUDGES				
Contracts	371,000	364,088	354,145	9,943
Court Costs	15,000	9,818	7,187	2,631
Travel - Education	25,000	20,000	18,366	1,634
TOTAL SPECIAL JUDGES	411,000	393,906	379,697	14,209
CRIMINAL DISTRICT COURT SUPPORT SYSTEM				

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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
Personnel	211,736	217,487	217,486	1
Materials & Supplies	3,880	2,617	2,615	2
Travel - Education	200	0	0	0
TOTAL CRIMINAL DIST COURT SUPP SYS	215,816	220,104	220,102	2
GRAND JURY				
Personnel	135,826	135,826	132,343	3,483
Materials & Supplies	3,150	3,420	3,372	48
Travel - Education	500	230	230	0
TOTAL GRAND JURY	139,476	139,476	135,945	3,531
CRIMINAL ATTORNEY APPOINTMENT				
Personnel	135,279	138,630	131,498	7,132
Materials & Supplies	3,225	3,225	1,938	1,287
Contracts	500	500	0	500
Court Costs	25,000	25,000	3,860	21,140
Travel - Education	800	800	0	800
Cash Match	0	53,666	53,666	0
TOTAL CRIMINAL ATTORNEY APPT	164,804	221,821	190,962	30,859
COUNTY COURT AT LAW #1				
Personnel	305,693	306,134	306,134	0
Materials & Supplies	2,746	2,645	2,445	200

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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
Court Costs	4,509	2,356	2,355	1
Travel - Education	2,500	2,059	715	1,344
TOTAL COUNTY COURT AT LAW #1	315,448	313,194	311,649	1,545
COUNTY COURT AT LAW #2				
Personnel	306,090	308,448	308,448	0
Materials & Supplies	2,300	2,900	1,720	1,180
Court Costs	4,509	5,888	5,888	0
Travel - Education	2,500	417	51	366
TOTAL COUNTY COURT AT LAW #2	315,399	317,653	316,106	1,547
COUNTY COURT AT LAW #3				
Personnel	317,061	331,613	331,613	0
Materials & Supplies	1,800	1,780	1,489	291
Court Costs	4,509	6,104	6,104	0
Travel - Education	2,500	1,680	1,680	0
TOTAL COUNTY COURT AT LAW #3	325,870	341,177	340,885	292
COUNTY CRIMINAL COURT #1				
Personnel	365,747	367,224	367,223	1
Materials & Supplies	5,396	4,246	3,036	1,210
Court Costs	186,509	185,032	165,211	19,821
Travel - Education	2,500	5,150	4,598	552

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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
TOTAL COUNTY CRIMINAL COURT #1	560,152	561,652	540,068	21,584
COUNTY CRIMINAL COURT #2				
Personnel	384,167	384,167	382,479	1,688
Materials & Supplies	2,655	2,655	2,107	548
Court Costs	208,359	208,359	187,211	21,148
Travel - Education	2,500	2,500	1,702	798
TOTAL COUNTY CRIMINAL COURT #2	597,681	597,681	573,500	24,181
COUNTY CRIMINAL COURT #3				
Personnel	316,336	316,336	314,715	1,621
Materials & Supplies	7,365	6,960	5,112	1,848
Court Costs	223,309	206,194	187,296	18,898
Travel - Education	1,250	3,170	3,167	3
TOTAL COUNTY CRIMINAL COURT #3	548,260	532,660	510,290	22,370
COUNTY CRIMINAL COURT #4				
Personnel	312,296	312,296	309,887	2,410
Materials & Supplies	6,790	6,790	3,792	2,998
Court Costs	192,509	250,234	246,873	3,361
Travel - Education	2,500	2,500	380	2,120
TOTAL COUNTY CRIMINAL COURT #4	514,095	571,820	560,932	10,888

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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
COUNTY CRIMINAL COURT #5				
Personnel	313,674	313,674	310,053	3,621
Materials & Supplies	4,446	4,446	2,488	1,958
Contracts	77,897	77,897	77,897	0
Court Costs	392,509	392,509	383,196	9,313
Travel - Education	3,000	3,000	550	2,450
Cash Match	157,700	157,700	118,698	39,002
TOTAL COUNTY CRIMINAL COURT #5	949,226	949,226	892,882	56,344
COUNTY CRIMINAL COURT #6				
Personnel	307,612	307,612	305,183	2,429
Materials & Supplies	5,075	5,590	4,832	758
Court Costs	189,759	169,759	147,714	22,045
Travel - Education	2,500	1,985	1,903	82
TOTAL COUNTY CRIMINAL COURT #6	504,946	484,946	459,633	25,313
COUNTY CRIMINAL COURT #7				
Personnel	311,518	311,518	307,178	4,340
Materials & Supplies	3,001	3,501	2,675	826
Court Costs	208,709	208,709	194,235	14,474
Travel - Education	2,500	2,000	338	1,662

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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
TOTAL COUNTY CRIMINAL COURT #7	525,728	525,728	504,426	21,302
COUNTY CRIMINAL COURT #8				
Personnel	328,070	328,070	327,150	920
Materials & Supplies	5,640	5,640	5,105	535
Court Costs	202,009	187,009	167,041	19,968
Travel - Education	2,440	2,440	1,686	754
TOTAL COUNTY CRIMINAL COURT #8	538,159	523,159	500,982	22,177
COUNTY CRIMINAL COURT #9				
Personnel	325,917	325,917	320,024	5,893
Materials & Supplies	5,470	5,470	3,565	1,905
Court Costs	170,784	170,784	139,132	31,652
Travel - Education	2,500	2,500	1,594	906
TOTAL COUNTY CRIMINAL COURT #9	504,671	504,671	464,315	40,356
COUNTY CRIMINAL COURT #10				
Personnel	315,470	315,470	314,881	589
Materials & Supplies	6,206	6,206	4,497	1,709
Contracts	3,000	3,000	0	3,000
Court Costs	168,009	168,009	139,453	28,556
Travel - Education	2,000	2,000	175	1,825
TOTAL COUNTY CRIMINAL COURT #10	494,685	494,685	459,006	35,679

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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
PROBATE COURT 1				
Personnel	811,374	833,228	832,584	644
Materials & Supplies	14,678	12,442	12,441	1
Contracts	40,000	40,000	40,000	0
Court Costs	200,000	218,885	216,353	2,532
Travel - Education	0	650	650	0
TOTAL PROBATE COURT 1	1,066,052	1,105,205	1,102,027	3,178
PROBATE COURT 2				
Personnel	666,193	686,855	686,855	0
Materials & Supplies	13,815	13,813	13,734	79
Contracts	60,000	73,000	72,165	835
Court Costs	205,500	199,843	196,293	3,550
Travel - Education	0	502	501	1
TOTAL PROBATE COURT 2	945,508	974,013	969,548	4,465
JUSTICE OF THE PEACE PCT 1				
Personnel	370,060	363,972	362,337	1,635
Materials & Supplies	17,925	18,419	18,400	19
Contracts	500	500	460	40
Court Costs	2,950	3,880	3,364	516
Travel - Education	3,500	3,450	2,965	485
TOTAL JUSTICE OF THE PEACE PCT 1	394,935	390,221	387,526	2,695

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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
JUSTICE OF THE PEACE PCT 2				
Personnel	364,981	386,200	386,197	3
Materials & Supplies	18,355	17,171	17,006	165
Contracts	1,000	0	0	0
Court Costs	2,950	3,950	3,853	98
Travel - Education	3,500	1,405	1,404	1
TOTAL JUSTICE OF THE PEACE PCT 2	390,786	408,726	408,459	267
JUSTICE OF THE PEACE PCT 3				
Personnel	375,080	375,557	370,765	4,792
Materials & Supplies	10,160	10,160	8,922	1,238
Contracts	300	300	0	300
Court Costs	2,950	2,950	884	2,066
Travel - Education	3,000	3,000	1,897	1,103
TOTAL JUSTICE OF THE PEACE PCT 3	391,490	391,967	382,468	9,499
JUSTICE OF THE PEACE PCT 4				
Personnel	473,371	480,530	476,628	3,902
Materials & Supplies	17,960	16,782	14,725	2,057
Contracts	200	200	100	100
Court Costs	2,950	4,423	4,125	298
Travel - Education	4,000	3,705	3,464	241
TOTAL JUSTICE OF THE PEACE PCT 4	498,481	505,640	499,042	6,598

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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
JUSTICE OF THE PEACE PCT 5				
Personnel	293,636	299,056	299,056	0
Materials & Supplies	5,150	5,611	5,594	17
Contracts	200	256	256	0
Court Costs	2,950	2,083	2,063	20
Travel - Education	2,500	3,167	3,117	50
TOTAL JUSTICE OF THE PEACE PCT 5	304,436	310,173	310,085	88
JUSTICE OF THE PEACE PCT 6				
Personnel	329,541	335,386	320,988	14,398
Materials & Supplies	11,020	11,020	10,116	904
Contracts	100	100	50	50
Court Costs	2,950	2,950	556	2,394
Travel - Education	2,100	2,100	569	1,531
TOTAL JUSTICE OF THE PEACE PCT 6	345,711	351,556	332,278	19,278
JUSTICE OF THE PEACE PCT 7				
Personnel	422,229	416,869	398,090	18,779
Materials & Supplies	18,283	19,883	18,069	1,814
Contracts	234	234	75	159
Court Costs	2,950	1,350	1,326	24
Travel - Education	4,000	4,000	2,629	1,371
TOTAL JUSTICE OF THE PEACE PCT 7	447,696	442,336	420,189	22,147

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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
JUSTICE OF THE PEACE PCT 8				
Personnel	312,847	318,146	303,931	14,215
Materials & Supplies	10,022	10,022	9,516	506
Court Costs	2,950	2,950	2,950	0
Travel - Education	3,000	3,000	1,327	1,673
TOTAL JUSTICE OF THE PEACE PCT 8	328,819	334,118	317,724	16,394
DISTRICT ATTORNEY				
Personnel	24,650,753	24,997,871	24,997,866	5
Materials & Supplies	476,194	514,411	514,405	6
Contracts	54,500	54,833	54,832	1
Other	111,200	113,464	113,462	2
Court Costs	322,400	255,626	255,623	3
Travel - Education	119,950	126,851	126,850	1
Cash Match	254,710	931,575	931,347	228
Operating Subsidy	419,884	0	0	0
TOTAL DISTRICT ATTORNEY	26,409,591	26,994,631	26,994,386	245
DISTRICT CLERK				
Personnel	7,205,197	7,368,331	7,307,882	60,449
Materials & Supplies	301,400	301,400	283,094	18,306
Building Costs	10,000	10,000	4,595	5,405

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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
Other	1,700	1,700	1,606	95
Court Costs	500	500	339	161
Travel - Education	12,000	12,000	10,126	1,874
TOTAL DISTRICT CLERK	7,530,797	7,693,931	7,607,642	86,289
COUNTY CLERK				
Personnel	6,193,922	6,350,943	6,247,428	103,515
Materials & Supplies	399,809	397,084	383,579	13,505
Building Costs	250	250	239	11
Court Costs	8,000	10,725	10,015	710
Travel - Education	2,500	2,500	2,478	22
TOTAL COUNTY CLERK	6,604,481	6,761,502	6,643,740	117,762
DOMESTIC RELATIONS				
Personnel	4,423,314	4,525,892	4,396,789	129,103
Materials & Supplies	268,034	263,737	193,032	70,705
Contracts	3,500	2,353	588	1,766
Other	7,370	15,112	15,111	1
Court Costs	300	300	0	300
Travel - Education	26,300	24,327	22,813	1,514
TOTAL DOMESTIC RELATIONS	4,728,818	4,831,721	4,628,333	203,388
JURY SERVICES				

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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
Personnel	295,239	298,600	241,183	57,417
Materials & Supplies	145,540	157,410	156,574	836
Contracts	35,200	35,200	35,200	0
Court Costs	866,000	854,130	724,429	129,701
Travel - Education	2,000	2,000	1,414	586
TOTAL JURY SERVICES	1,343,979	1,347,340	1,158,800	188,540
COURTS/JUDICIARY				
Personnel	246,257	250,169	250,168	1
Materials & Supplies	7,000	8,000	7,727	273
Contracts	133,330	166,606	143,492	23,114
Other	16,000	19,543	19,542	1
Court Costs	1,550,000	727,376	193,587	533,789
Travel - Education	500	1,150	861	289
Cash Match	1,897	1,897	1,897	0
TOTAL COURTS/JUDICIARY	1,954,984	1,174,741	617,274	557,467
HUMAN SERVICES				
Personnel	1,525,922	1,563,651	1,559,928	3,723
Materials & Supplies	27,148	29,607	29,518	89
Building Costs	13,893	13,893	11,092	2,801
Other	2,337,720	2,344,685	2,344,655	30
Travel - Education	5,500	2,690	2,689	1
Cash Match	12,600	5,635	5,635	0

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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
TOTAL HUMAN SERVICES	3,922,783	3,960,161	3,953,518	6,643
CHILD PROTECTIVE SERVICES				
Materials & Supplies	265,000	265,500	265,284	216
Building Costs	850	850	735	115
Contracts	1,105,731	1,105,731	1,038,796	66,935
Other	130,000	130,000	129,972	28
Court Costs	2,000	1,500	1,478	22
Travel - Education	4,000	4,000	4,000	0
TOTAL CHILD PROTECTIVE SERVICES	1,507,581	1,507,581	1,440,265	67,316
PUBLIC ASSISTANCE				
Contracts	178,985	178,985	178,985	0
TOTAL PUBLIC ASSISTANCE	178,985	178,985	178,985	0
TX COOPERATIVE EXTENSION				
Personnel	578,962	583,058	517,872	65,186
Materials & Supplies	22,115	22,115	21,469	646
Building Costs	1,920	1,920	802	1,118
Other	9,357	9,357	9,269	88
Travel - Education	13,000	13,000	13,000	0
TOTAL TX COOPERATIVE EXTENSION	625,354	629,450	562,412	67,038

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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
VETERANS SERVICES				
Personnel	236,984	242,895	240,442	2,453
Materials & Supplies	2,449	4,109	3,721	388
Other	1,000	1,000	0	1,000
Travel - Education	4,000	2,340	1,617	723
TOTAL VETERANS SERVICES	244,433	250,344	245,780	4,564
HISTORICAL COMMISSION				
Personnel	64,038	65,492	65,491	1
Materials & Supplies	1,875	1,875	1,771	104
Contracts	4,100	4,100	3,596	504
Travel - Education	150	150	150	0
TOTAL HISTORICAL COMMISSION	70,163	71,617	71,009	608
TOTAL GENERAL FUND	293,994,962	293,994,962	263,375,760	30,619,202



ROAD & BRIDGE FUND

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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
ROAD AND BRIDGE FUND				
BUILDINGS				
Materials & Supplies	300	300	62	238
Building Costs	27,420	27,420	19,410	8,010
TOTAL BUILDINGS	27,720	27,720	19,472	8,248
COMMISSIONER PRECINCT 1				
Personnel	2,781,481	2,864,154	2,690,296	173,858
Materials & Supplies	242,747	240,826	207,334	33,492
Building Costs	158,500	116,000	90,120	25,880
ROW - Road Materials	1,020,020	995,441	947,159	48,282
Contracts	20,000	30,000	30,000	0
Other	118,250	131,250	115,793	15,457
Travel - Education	24,500	39,300	32,891	6,409
TOTAL COMMISSIONER PRECINCT 1	4,365,498	4,416,971	4,113,592	303,379
COMMISSIONER PRECINCT 2				
Personnel	2,034,862	2,076,567	2,068,447	8,120
Materials & Supplies	148,467	147,507	131,813	15,694
Building Costs	83,550	83,550	75,575	7,975
ROW - Road Materials	531,500	531,500	525,109	6,391
Contracts	55,000	55,000	52,644	2,356
Other	413,775	423,775	346,623	77,152
Travel - Education	40,000	30,000	18,464	11,536
TOTAL COMMISSIONER PRECINCT 2	3,307,154	3,347,899	3,218,676	129,223

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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
COMMISSIONER PRECINCT 3				
Personnel	2,339,344	2,386,273	2,347,994	38,279
Materials & Supplies	199,377	181,621	175,905	5,716
Building Costs	37,500	30,200	29,537	663
ROW - Road Materials	640,000	638,088	615,368	22,720
Other	141,000	165,626	162,220	3,406
Travel - Education	24,000	26,242	26,087	155
TOTAL COMMISSIONER PRECINCT 3	3,381,221	3,428,050	3,357,111	70,939
COMMISSIONER PRECINCT 4				
Personnel	3,106,005	3,166,215	3,147,300	18,915
Materials & Supplies	268,722	268,025	257,995	10,030
Building Costs	109,302	87,807	81,828	5,979
ROW - Road Materials	1,156,100	1,178,249	1,101,283	76,966
Other	205,400	214,300	213,976	324
Travel - Education	17,500	8,643	6,483	2,160
TOTAL COMMISSIONER PRECINCT 4	4,863,029	4,923,239	4,808,864	114,375
RIGHT OF WAY				
Personnel	390,434	397,818	381,466	16,352
ROW - Road Materials	7,530,575	7,580,575	6,812,475	768,100
Contracts	32,500	29,800	23,250	6,550
Other	150,000	152,700	79,180	73,520
Travel - Education	3,500	3,500	3,492	8
TOTAL RIGHT OF WAY	8,107,009	8,164,393	7,299,862	864,531

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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
TRANSPORTATION				
Personnel	1,516,690	1,546,852	1,501,218	45,634
Materials & Supplies	105,683	105,683	102,334	3,350
Building Costs	4,050	4,050	3,567	483
ROW - Road Materials	60,000	47,237	25,117	22,120
Contracts	98,000	83,000	73,413	9,587
Other	36,500	60,161	58,502	1,659
Travel - Education	12,000	11,000	9,737	1,263
TOTAL TRANSPORTATION	1,832,923	1,857,983	1,773,889	84,094
ROAD & BRIDGE NON-DEPARTMENTAL				
Personnel	940,979	722,258	722,258	0
Materials & Supplies	83,840	83,840	62,500	21,340
Contracts	43,000	43,000	38,345	4,655
Other	133,300	120,320	30,163	90,157
Transfers/Reserves/Debt	6,797,114	6,747,114	3,938,202	2,808,912
TOTAL ROAD & BRIDGE NON-DEPARTMENTAL	7,998,233	7,716,532	4,791,468	2,925,064
TOTAL ROAD AND BRIDGE FUND	33,882,787	33,882,787	29,382,934	4,499,853



DEBT SERVICE FUND

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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
INTEREST AND SINKING FUND				
 SELF INSURANCE				
Transfers/Reserves/Debt	28,377,794	28,377,794	27,280,563	1,097,231
TOTAL SELF INSURANCE	28,377,794	28,377,794	27,280,563	1,097,231
TOTAL INTEREST AND SINKING FUND	28,377,794	28,377,794	27,280,563	1,097,231



CAPITAL PROJECT FUNDS

**TARRANT COUNTY, TEXAS
BUDGET BASIS DETAIL REPORT
WITH ORIGINAL COMPARISON TO FINAL REPORT
9/30/2005**

	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
COMBINED CAPITAL PROJECTS				
FY 2000 CERTIFICATES OF OBLIGATION	94,931	97,951	97,950	1
FY 2001 CERTIFICATES OF OBLIGATION	1,502,000	1,502,000	1,478,222	23,778
FY 2002 CERTIFICATES OF OBLIGATION	818,000	818,000	586,503	231,497
FY 2003 TAX NOTES	563,945	563,945	269,505	294,440
FY 2004 CERTIFICATES OF OBLIGATION	10,092,149	10,092,149	4,113,526	5,978,623
FY 2005 CERTIFICATES OF OBLIGATION	9,169,216	12,045,000	3,176,872	8,868,128
NON-DEBT CAPITAL CONSTRUCTION	24,378,101	24,498,101	16,220,897	8,277,204
DISTRICT CLERK IT REQUIREMENTS	658,000	658,000	4,057	653,943
FY 1999 GENERAL OBLIGATION	109,965	109,965	36,901	73,064
	14,888,603	15,801,310	11,293,046	4,508,264
TOTAL COMBINED CAPITAL PROJECTS	62,274,910	66,186,421	37,277,479	28,908,942

**TARRANT COUNTY, TEXAS
 BUDGET BASIS DETAIL REPORT
 WITH ORIGINAL COMPARISON TO FINAL REPORT
 9/30/2005**

	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
FY 2000 CERTIFICATES OF OBLIGATION				
COUNTY ADMINISTRATOR	4,000	0	0	0
NON-DEPARTMENTAL	5,867	71,000	71,000	0
AUDITOR	10,159	8,575	8,575	0
BUILDINGS	74,905	18,376	18,375	1
TOTAL FY 2000 CERTIFICATES OF OBLIGATION	94,931	97,951	97,950	1

**TARRANT COUNTY, TEXAS
 BUDGET BASIS DETAIL REPORT
 WITH ORIGINAL COMPARISON TO FINAL REPORT
 9/30/2005**

	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
FY 2001 CERTIFICATES OF OBLIGATION				
COUNTY ADMINISTRATOR	0	3,948	3,947	1
NON-DEPARTMENTAL	11,428	6,262	2,500	3,762
AUDITOR	0	1,218	0	1,218
TAX ASSESSOR/COLLECTOR	12,600	12,600	12,091	509
INFORMATION TECHNOLOGY	22,000	22,000	12,000	10,000
BUILDINGS	803,679	803,679	795,679	8,000
48TH DISTRICT COURT	3,805	3,805	3,517	288
COMMISSIONER PRECINCT 3	648,488	648,488	648,487	1
TOTAL FY 2001 CERTIFICATES OF OBLIGATION	1,502,000	1,502,000	1,478,222	23,778

**TARRANT COUNTY, TEXAS
 BUDGET BASIS DETAIL REPORT
 WITH ORIGINAL COMPARISON TO FINAL REPORT
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
FY 2002 CERTIFICATES OF OBLIGATION				
NON-DEPARTMENTAL	15,869	14,869	2,000	12,869
INFORMATION TECHNOLOGY	23,189	23,189	21,613	1,576
SHERIFF	0	8,295	7,594	701
SHERIFF - CONFINEMENT	108,743	100,448	86,674	13,774
BUILDINGS	236,372	236,372	33,947	202,425
COMMISSIONER PRECINCT 3	433,827	434,827	434,675	152
TOTAL FY 2002 CERTIFICATES OF OBLIGATION	818,000	818,000	586,503	231,497

**TARRANT COUNTY, TEXAS
 BUDGET BASIS DETAIL REPORT
 WITH ORIGINAL COMPARISON TO FINAL REPORT
 9/30/2005**

	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
FY 2003 TAX NOTES				
NON-DEPARTMENTAL	82,427	82,427	2,600	79,827
INFORMATION TECHNOLOGY	26,978	26,978	13,448	13,530
FACILITIES	27,100	27,100	25,963	1,137
BUILDINGS	427,440	427,440	227,494	199,946
TOTAL FY 2003 TAX NOTES	563,945	563,945	269,505	294,440

**TARRANT COUNTY, TEXAS
 BUDGET BASIS DETAIL REPORT
 WITH ORIGINAL COMPARISON TO FINAL REPORT
 9/30/2005**

	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
FY 2004 CERTIFICATES OF OBLIGATION				
NON-DEPARTMENTAL	82,087	82,087	0	82,087
BUILDINGS	10,010,062	10,010,062	4,113,526	5,896,536
TOTAL FY 2004 CERTIFICATES OF OBLIGATION	10,092,149	10,092,149	4,113,526	5,978,623

**TARRANT COUNTY, TEXAS
 BUDGET BASIS DETAIL REPORT
 WITH ORIGINAL COMPARISON TO FINAL REPORT
 9/30/2005**

	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
FY 2005 CERTIFICATES OF OBLIGATION				
NON-DEPARTMENTAL	0	95,000	78,258	16,742
BUILDINGS	9,169,216	9,169,216	2,525,398	6,643,818
RESOURCE CONNECTION	0	1,780,784	0	1,780,784
COMMISSIONER PRECINCT 3	0	1,000,000	573,216	426,784
TOTAL FY 2005 CERTIFICATES OF OBLIGATION	9,169,216	12,045,000	3,176,872	8,868,128

**TARRANT COUNTY, TEXAS
BUDGET BASIS DETAIL REPORT
WITH ORIGINAL COMPARISON TO FINAL REPORT
9/30/2005**

	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
NON-DEBT CAPITAL				
NON-DEPARTMENTAL	3,534,541	3,732,309	950,403	2,781,906
ELECTIONS ADMINISTRATION	2,580,400	170,400	0	170,400
INFORMATION TECHNOLOGY	5,138,848	5,190,088	4,191,121	998,967
FACILITIES	345,208	345,208	135,297	209,911
SHERIFF	181,272	181,272	179,972	1,300
CONSTABLE PRECINCT 1	600	699	698	1
CONSTABLE PRECINCT 2	550	550	484	66
CONSTABLE PRECINCT 6	2,370	2,370	1,828	542
MEDICAL EXAMINER	136,695	115,766	105,418	10,348
COMMUNITY SUPERVISION	3,250	3,250	3,205	45
JUVENILE SERVICES	18,802	18,802	15,548	3,254
PRETRIAL SERVICES	1,200	1,200	1,070	130
BUILDINGS	4,888,619	7,239,184	3,894,196	3,344,988
RESOURCE CONNECTION	60,500	60,500	44,566	15,934

**TARRANT COUNTY, TEXAS
BUDGET BASIS DETAIL REPORT
WITH ORIGINAL COMPARISON TO FINAL REPORT
9/30/2005**

	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
96TH DISTRICT COURT	3,805	3,805	0	3,805
141ST DISTRICT COURT	3,805	5,109	5,100	9
352ND DISTRICT COURT	800	959	557	402
CRIMINAL DISTRICT COURT 4	1,500	1,500	0	1,500
322ND DISTRICT COURT	349	349	313	36
324TH DISTRICT COURT	349	349	349	0
COUNTY COURT AT LAW #2	300	300	0	300
COUNTY CRIMINAL COURT #4	700	1,288	1,287	1
JUSTICE OF THE PEACE PCT 1	7,682	7,682	7,561	121
JUSTICE OF THE PEACE PCT 2	7,184	7,184	7,184	0
JUSTICE OF THE PEACE PCT 5	7,184	7,184	7,184	0
JUSTICE OF THE PEACE PCT 7	7,184	7,184	7,184	0
JUSTICE OF THE PEACE PCT 8	7,774	7,774	7,184	590
DISTRICT ATTORNEY	101,440	101,440	93,031	8,409

**TARRANT COUNTY, TEXAS
BUDGET BASIS DETAIL REPORT
WITH ORIGINAL COMPARISON TO FINAL REPORT
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
DISTRICT CLERK	34,237	34,237	26,861	7,376
COUNTY CLERK	19,114	19,114	18,723	391
DOMESTIC RELATIONS	0	5,711	4,379	1,332
HUMAN SERVICES	4,155	4,155	3,477	678
TX COOPERATIVE EXTENSION	2,150	2,150	2,134	16
COMMISSIONER PRECINCT 1	1,074,922	1,074,922	980,404	94,518
COMMISSIONER PRECINCT 2	495,183	362,018	362,018	0
COMMISSIONER PRECINCT 3	3,398,348	3,518,348	3,349,282	169,066
COMMISSIONER PRECINCT 4	1,163,581	1,163,581	913,703	249,878
TRANSPORTATION	943,500	900,160	899,174	986
ROAD & BRIDGE NON-DEPARTMENTAL	200,000	200,000	0	200,000
TOTAL NON-DEBT CAPITAL	24,378,101	24,498,101	16,220,897	8,277,204

**TARRANT COUNTY, TEXAS
 BUDGET BASIS DETAIL REPORT
 WITH ORIGINAL COMPARISON TO FINAL REPORT
 9/30/2005**

	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
CONSTRUCTION FUND				
NON-DEPARTMENTAL	21,026	21,026	1,805	19,221
BUILDINGS	636,974	636,974	2,252	634,722
TOTAL CONSTRUCTION FUND	658,000	658,000	4,057	653,943

**TARRANT COUNTY, TEXAS
 BUDGET BASIS DETAIL REPORT
 WITH ORIGINAL COMPARISON TO FINAL REPORT
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
DISTRICT CLERK INFORMATION TECHNOLOGY REQUIREMENTS				
DISTRICT CLERK	109,965	109,965	36,901	73,064
TOTAL DISTRICT CLERK INFO TECHNOLOGY REQ	109,965	109,965	36,901	73,064

**TARRANT COUNTY, TEXAS
 BUDGET BASIS DETAIL REPORT
 WITH ORIGINAL COMPARISON TO FINAL REPORT
 9/30/2005**

	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
FY 1999 GENERAL OBLIGATION				
NON-DEPARTMENTAL	3,018,353	3,018,353	2,085	3,016,268
BUILDING	11,870,250	12,782,957	11,290,961	1,491,996
TOTAL FY 1999 GENERAL OBLIGATION	14,888,603	15,801,310	11,293,046	4,508,264



NONMAJOR GOVERNMENTAL FUNDS

SPECIAL REVENUE FUNDS

**TARRANT COUNTY, TEXAS
 BUDGET BASIS DETAIL REPORT
 WITH ORIGINAL COMPARISON TO FINAL REPORT
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
LAW LIBRARY FUND				
LAW LIBRARY				
Personnel	358,841	358,841	357,019	1,822
Materials & Supplies	712,425	766,189	726,049	40,140
Building Costs	1,000	1,000	735	265
Capital Outlay	1,000	0	0	0
Other	7,500	7,500	6,945	555
Travel - Education	6,000	3,236	3,235	1
Transfers/Reserves/Debt	479,926	429,926	0	429,926
TOTAL LAW LIBRARY	1,566,692	1,566,692	1,093,983	472,709
TOTAL LAW LIBRARY FUND	1,566,692	1,566,692	1,093,983	472,709

**TARRANT COUNTY, TEXAS
BUDGET BASIS DETAIL REPORT
WITH ORIGINAL COMPARISON TO FINAL REPORT
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
COMBINED RECORDS PRESERVATION/AUTOMATION FUNDS				
INFORMATION TECHNOLOGY				
Personnel	331,031	331,031	324,448	6,583
Materials & Supplies	150	150	0	150
Capital Outlay	45,000	45,000	24,748	20,252
Contracts	20,000	20,000	0	20,000
Transfers/Reserves/Debt	298,966	298,966	0	298,966
TOTAL INFORMATION TECHNOLOGY	695,147	695,147	349,196	345,951
DISTRICT CLERK				
Personnel	122,223	122,223	100,258	21,965
TOTAL DISTRICT CLERK	122,223	122,223	100,258	21,965
COUNTY CLERK				
Personnel	1,875,311	1,875,311	1,516,269	359,042
Materials & Supplies	221,045	221,045	137,027	84,018
Building Costs	56,000	56,000	36,267	19,733
Capital Outlay	1,156,100	1,206,100	428,905	777,195
Contracts	1,100,000	1,100,000	944,867	155,134
Other	79,194	79,194	43,101	36,093
Travel - Education	75,000	75,000	37,112	37,888
Transfers/Reserves/Debt	3,041,103	2,991,103	0	2,991,103
TOTAL COUNTY CLERK	7,603,753	7,603,753	3,143,548	4,460,205
TOTAL COMBINED RECORDS PRESERVATION/AUTOMATION	8,421,123	8,421,123	3,593,001	4,828,122

**TARRANT COUNTY, TEXAS
 BUDGET BASIS DETAIL REPORT
 WITH ORIGINAL COMPARISON TO FINAL REPORT
 9/30/2005**

	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
RECORDS PRESERVATION/AUTOMATION-FILING				
COUNTY CLERK				
Personnel	1,701,718	1,701,718	1,391,632	310,086
Materials & Supplies	181,045	181,045	135,687	45,358
Building Costs	56,000	56,000	36,267	19,733
Capital Outlay	1,086,100	1,086,100	386,905	699,195
Contracts	200,000	200,000	159,867	40,134
Other	79,194	79,194	43,101	36,093
Travel - Education	75,000	75,000	37,112	37,888
Transfers/Reserves/Debt	167,342	167,342	0	167,342
TOTAL COUNTY CLERK	3,546,399	3,546,399	2,190,572	1,355,827
TOTAL RECORD PRESERVATION / AUTOMATION - FILING	3,546,399	3,546,399	2,190,572	1,355,827

**TARRANT COUNTY, TEXAS
 BUDGET BASIS DETAIL REPORT
 WITH ORIGINAL COMPARISON TO FINAL REPORT
 9/30/2005**

	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
RECORDS PRESERVATION / AUTOMATION - CONVICTIONS				
INFORMATION TECHNOLOGY				
Personnel	331,031	331,031	324,448	6,583
Materials & Supplies	150	150	0	150
Capital Outlay	45,000	45,000	24,748	20,252
Contracts	20,000	20,000	0	20,000
Transfers/Reserves/Debt	298,966	298,966	0	298,966
TOTAL INFORMATION TECHNOLOGY	695,147	695,147	349,196	345,951
DISTRICT CLERK				
Personnel	122,223	122,223	100,258	21,965
TOTAL DISTRICT CLERK	122,223	122,223	100,258	21,965
TOTAL RECORDS PRESERVATION / AUTOMATION - CONVICTIONS	817,370	817,370	449,454	367,916

**TARRANT COUNTY, TEXAS
 BUDGET BASIS DETAIL REPORT
 WITH ORIGINAL COMPARISON TO FINAL REPORT
 9/30/2005**

	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
RECORDS PRESERVATION / RESTORATION FUND				
COUNTY CLERK				
Personnel	173,593	173,593	124,636	48,957
Materials & Supplies	40,000	40,000	1,340	38,660
Capital Outlay	70,000	120,000	42,000	78,000
Contracts	900,000	900,000	785,000	115,000
Transfers/Reserves/Debt	2,873,761	2,823,761	0	2,823,761
TOTAL COUNTY CLERK	4,057,354	4,057,354	952,976	3,104,378
TOTAL RECORDS PRESERVATION / RESTORATION	4,057,354	4,057,354	952,976	3,104,378

**TARRANT COUNTY, TEXAS
 BUDGET BASIS DETAIL REPORT
 WITH ORIGINAL COMPARISON TO FINAL REPORT
 9/30/2005**

	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
EDUCATION FUND				
SHERIFF				
Travel - Education	55,191	139,709	106,524	33,185
CONSTABLE PRECINCT 1				
Travel - Education	589	1,799	785	1,014
CONSTABLE PRECINCT 2				
Travel - Education	1,388	2,597	656	1,941
CONSTABLE PRECINCT 3				
Travel - Education	515	1,723	249	1,474
CONSTABLE PRECINCT 4				
Travel - Education	4,397	5,454	0	5,454
CONSTABLE PRECINCT 5				
Travel - Education	1,629	2,687	2,205	482
CONSTABLE PRECINCT 6				
Travel - Education	5,276	6,260	834	5,426

**TARRANT COUNTY, TEXAS
 BUDGET BASIS DETAIL REPORT
 WITH ORIGINAL COMPARISON TO FINAL REPORT
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
CONSTABLE PRECINCT 7				
Travel - Education	516	1,649	1,330	319
CONSTABLE PRECINCT 8				
Travel - Education	3,573	4,859	247	4,612
PROBATE COURT 1				
Travel - Education	10,558	10,558	10,488	70
PROBATE COURT 2				
Travel - Education	8,544	8,544	8,544	0
DISTRICT ATTORNEY				
Travel - Education	1,800	6,672	2,691	3,981
TOTAL EDUCATION FUND	93,976	192,511	134,553	57,958

**TARRANT COUNTY, TEXAS
BUDGET BASIS DETAIL REPORT
WITH ORIGINAL COMPARISON TO FINAL REPORT
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
PUBLIC HEALTH FUND				
BUILDINGS				
Building Costs	318,800	318,800	208,206	110,594
TOTAL BUILDINGS	318,800	318,800	208,206	110,594
PUBLIC HEALTH				
Personnel	5,196,377	5,196,377	4,603,350	593,027
Materials & Supplies	716,533	710,508	672,576	37,932
Building Costs	131,565	122,015	102,490	19,525
Contracts	286,310	286,310	235,065	51,245
Other	35,075	50,650	42,859	7,791
Travel - Education	36,535	36,535	19,632	16,903
Operating Subsidy	960,432	960,432	796,001	164,431
TOTAL PUBLIC HEALTH	7,362,827	7,362,827	6,471,973	890,854
TOTAL PUBLIC HEALTH FUND	7,681,627	7,681,627	6,680,179	1,001,448

DISTRICT ATTORNEY CONTRACTS

**TARRANT COUNTY, TEXAS
 BUDGET BASIS DETAIL REPORT
 WITH ORIGINAL COMPARISON TO FINAL REPORT
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
COMBINED DISTRICT ATTORNEY CONTRACTS				
DA RESTITUTION COLLECTION FEE	380,135	380,135	321,204	58,931
TCNICU RESTITUTION FEES	24,108	24,391	24,391	0
DA SPECIAL INVESTIGATION	0	510	510	0
DA LAW ENFORCEMENT	566,839	567,349	484,685	82,664
TOTAL COMBINED DISTRICT ATTORNEY CONTRACTS	971,082	972,385	830,790	141,595

**TARRANT COUNTY, TEXAS
 BUDGET BASIS DETAIL REPORT
 WITH ORIGINAL COMPARISON TO FINAL REPORT
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
DISTRICT ATTORNEY RESTITUTION COLLECTION FEE				
DISTRICT ATTORNEY				
Personnel	367,404	367,404	319,630	47,774
Materials & Supplies	7,000	7,000	1,574	5,426
Transfers/Reserves/Debt	5,731	5,731	0	5,731
TOTAL DISTRICT ATTORNEY	380,135	380,135	321,204	58,931
TOTAL D A RESTITUTION COLLECTION FEE	380,135	380,135	321,204	58,931

TARRANT COUNTY, TEXAS
BUDGET BASIS DETAIL REPORT
WITH ORIGINAL COMPARISON TO FINAL REPORT
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
TCNICU RESTITUTION FEES				
DISTRICT ATTORNEY	24,108	24,391	24,391	0
TOTAL TCNICU RESTITUTION FEES	24,108	24,391	24,391	0

**TARRANT COUNTY, TEXAS
 BUDGET BASIS DETAIL REPORT
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
DISTRICT ATTORNEY SPECIAL INVESTIGATION FUND				
DISTRICT ATTORNEY				
Transfers/Reserves/Debt	0	510	510	0
TOTAL DISTRICT ATTORNEY	0	510	510	0
TOTAL DA SPECIAL INVESTIGATION FUND	0	510	510	0

**TARRANT COUNTY, TEXAS
BUDGET BASIS DETAIL REPORT
WITH ORIGINAL COMPARISON TO FINAL REPORT
9/30/2005**

	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
DISTRICT ATTORNEY LAW ENFORCEMENT FUND				
DISTRICT ATTORNEY				
Personnel	318,470	405,160	404,975	185
Materials & Supplies	18,400	28,220	27,217	1,003
Capital Outlay	2,200	14,200	11,374	2,826
Contracts	1,000	45,000	38,250	6,750
Other	500	500	0	500
Court Costs	7,000	7,000	2,864	4,136
Travel - Education	500	500	6	494
Transfers/Reserves/Debt	218,769	66,769	0	66,769
TOTAL DISTRICT ATTORNEY	566,839	567,349	484,685	82,664
TOTAL D A LAW ENFORCEMENT FUND	566,839	567,349	484,685	82,664



SHERIFF CONTRACTS

TARRANT COUNTY, TEXAS
BUDGET BASIS DETAIL REPORT
WITH ORIGINAL COMPARISON TO FINAL REPORT
9/30/2005

	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
COMBINED SHERIFF FUNDS				
SHERIFF INMATE COMMISSARY FUND	1,014,356	1,058,559	939,150	119,409
SHERIFF FORFEITURE - NON DEA	223,194	223,194	85,276	137,918
SHERIFF DEA FORFEITURE	273,778	273,778	85,476	188,302
TOTAL COMBINED SHERIFF FUNDS	1,511,328	1,555,531	1,109,902	445,629

**TARRANT COUNTY, TEXAS
 BUDGET BASIS DETAIL REPORT
 WITH ORIGINAL COMPARISON TO FINAL REPORT
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
SHERIFF'S INMATE COMMISSARY FUND				
SHERIFF-CONFINEMENT				
Personnel	533,206	533,206	505,614	27,592
Materials & Supplies	395,150	439,353	396,921	42,432
Capital Outlay	48,000	48,000	0	48,000
Contracts	21,500	21,500	21,441	59
Other	16,500	16,500	15,173	1,327
TOTAL SHERIFF-CONFINEMENT	1,014,356	1,058,559	939,150	119,409
TOTAL SHERIFF'S INMATE COMMISSARY FUND	1,014,356	1,058,559	939,150	119,409

**TARRANT COUNTY, TEXAS
 BUDGET BASIS DETAIL REPORT
 WITH ORIGINAL COMPARISON TO FINAL REPORT
 9/30/2005**

	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
SHERIFF DRUG FORFEITURE-NON DEA				
SHERIFF				
Materials & Supplies	63,000	63,000	37,510	25,490
Capital Outlay	80,000	80,000	38,670	41,330
Contracts	5,000	5,000	3,904	1,096
Other	3,500	3,500	0	3,500
Court Costs	71,694	71,694	5,192	66,502
TOTAL SHERIFF	223,194	223,194	85,276	137,918
TOTAL SHERIFF DRUG FORFEITURE-NON DEA	223,194	223,194	85,276	137,918

TARRANT COUNTY, TEXAS
BUDGET BASIS DETAIL REPORT
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
SHERIFF/DEA FORFEITURE FUND				
SHERIFF	273,778	273,778	85,476	188,302
TOTAL SHERIFF/DEA FORFEITURE FUND	273,778	273,778	85,476	188,302

MISCELLANEOUS CONTRACTS

**TARRANT COUNTY, TEXAS
BUDGET BASIS DETAIL REPORT
WITH ORIGINAL COMPARISON TO FINAL REPORT
9/30/2005**

	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
COMBINED MISCELLANEOUS FUNDS				
125 FORFEITURES	725,528	725,528	184,144	541,384
CHILDREN'S HOME	17,873	17,873	17,088	785
BAIL BOND BOARD	35,212	38,612	37,067	1,545
TDPRS - TITLE IVE	209,628	318,241	132,228	186,013
JUVENILE PROBATION DISTRICT	270,193	270,193	10,523	259,670
STOP-SPECIAL TREATMENT FOR OFFENDERS	990,300	1,020,300	1,019,180	1,120
SLIAG-HUMAN SERVICES	38,472	38,472	0	38,472
FWISD - TRUANCY	114,051	114,051	95,993	18,058
HISTORICAL COMMISSION	12,306	12,806	1,250	11,556
HISTORICAL COMMISSION ARCHIVES	18,739	18,739	0	18,739
CEMETERY FUND	22,541	22,541	0	22,541
TC EMERGENCY SERVICES DISTRICT	51,157	51,157	50,783	374
DIRECT PROGRAM	0	179,755	0	179,755
TEXAS UNDERAGE DRUNK PROGRAM	9,013	9,013	0	9,013
MEDICAL EXAMINERS CONFERENCE	31,954	31,954	20,292	11,662
CITY OF FORT WORTH - STD	309,004	315,888	315,888	0
FORT WORTH ISD	35,500	35,500	23,872	11,628
SUSAN G KOMEN - BCCCP	0	100,000	61,121	38,879
MISC DONATIONS - JUVENILE PROBATION	17,247	17,247	16,205	1,042
DISASTER RELIEF DONATIONS	0	196,213	179	196,034
MISC DONATIONS - HUMAN SERVICES	0	150,000	84,333	65,667
MISC DONATIONS - CPS	166,620	166,620	164,626	1,994
MISC DONATIONS - HEALTH DEPARTMENT	11,399	11,399	10,641	758
MISC DONATIONS - JUDICIARY	3,953	3,953	0	3,953
MISC DONATIONS - FAMILY COURT	15,214	15,214	13,754	1,460
MISC DONATIONS - PEACE OFFICER MEMORIAL	17,115	17,115	0	17,115

**TARRANT COUNTY, TEXAS
 BUDGET BASIS DETAIL REPORT
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
ATTF RENTAL ASSOC DONATION	2,077	6,606	2,145	4,461
UNITED WAY - FITFUTURE	71,149	71,149	32,370	38,779
HEDGE FAMILY GROUP CONFERENCE	12,564	12,564	2,267	10,297
CONTRACT ELECTIONS	1,146	819,357	781,454	37,903
DISASTER EXPENDITURE FUND	0	226,775	226,775	0
TOTAL COMBINED MISCELLANEOUS FUNDS	3,209,955	5,034,835	3,304,178	1,730,657

**TARRANT COUNTY, TEXAS
 BUDGET BASIS DETAIL REPORT
 WITH ORIGINAL COMPARISON TO FINAL REPORT
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
125 FORFEITURES				
SELF INSURANCE				
Materials & Supplies	20,000	20,000	5	19,995
Capital Outlay	150,500	150,500	19,370	131,130
Other	174,500	174,500	164,764	9,736
Travel - Education	2,000	2,000	5	1,995
Transfers/Reserves/Debt	378,528	378,528	0	378,528
TOTAL SELF INSURANCE	725,528	725,528	184,144	541,384
TOTAL 125 FORFEITURES	725,528	725,528	184,144	541,384

TARRANT COUNTY, TEXAS
BUDGET BASIS DETAIL REPORT
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
CHILDREN'S HOME FUND				
JUVENILE SERVICES	17,873	17,873	17,088	785
TOTAL CHILDREN'S HOME FUND	17,873	17,873	17,088	785

**TARRANT COUNTY, TEXAS
 BUDGET BASIS DETAIL REPORT
 WITH ORIGINAL COMPARISON TO FINAL REPORT
 9/30/2005**

	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
BAIL BOND BOARD FUND				
NON-DEPARTMENTAL				
Personnel	20,652	24,052	22,874	1,178
Court Costs	14,560	14,560	14,194	366
TOTAL NON-DEPARTMENTAL	35,212	38,612	37,067	1,545
TOTAL BAIL BOND BOARD FUND	35,212	38,612	37,067	1,545

TARRANT COUNTY, TEXAS
BUDGET BASIS DETAIL REPORT
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
TDPRS - TITLE IVE				
CHILD PROTECTIVE SERVICES	209,628	318,241	132,228	186,013
TOTAL TDPRS - TITLE IVE	209,628	318,241	132,228	186,013

**TARRANT COUNTY, TEXAS
 BUDGET BASIS DETAIL REPORT
 WITH ORIGINAL COMPARISON TO FINAL REPORT
 9/30/2005**

	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
JUVENILE PROBATION DISTRICT FUND				
JUVENILE SERVICES				
Personnel	0	1,200	1,200	0
Materials & Supplies	6,000	4,800	2,319	2,481
Capital Outlay	15,000	15,000	7,004	7,996
Contracts	10,000	10,000	0	10,000
Transfers/Reserves/Debt	239,193	239,193	0	239,193
TOTAL JUVENILE SERVICES	270,193	270,193	10,523	259,670
TOTAL JUVENILE PROBATION DISTRICT FUND	270,193	270,193	10,523	259,670

TARRANT COUNTY, TEXAS
BUDGET BASIS DETAIL REPORT
WITH ORIGINAL COMPARISON TO FINAL REPORT
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
STOP-SPECIALIZED TREATMENT FOR OFFENDERS				
JUVENILE SERVICES	990,300	1,020,300	1,019,180	1,120
TOTAL STOP-SPECIALIZED TREATMENT FOR OFFENDERS	990,300	1,020,300	1,019,180	1,120

TARRANT COUNTY, TEXAS
BUDGET BASIS DETAIL REPORT
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
SLIAG-HUMAN SERVICES				
HUMAN SERVICES	38,472	38,472	0	38,472
TOTAL SLIAG-HUMAN SERVICES	38,472	38,472	0	38,472

TARRANT COUNTY, TEXAS
BUDGET BASIS DETAIL REPORT
WITH ORIGINAL COMPARISON TO FINAL REPORT
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
FWISD - TRUANCY				
DISTRICT ATTORNEY	114,051	114,051	95,993	18,058
TOTAL FWISD - TRUANCY	114,051	114,051	95,993	18,058

TARRANT COUNTY, TEXAS
BUDGET BASIS DETAIL REPORT
WITH ORIGINAL COMPARISON TO FINAL REPORT
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
HISTORICAL COMMISSION FUND				
HISTORICAL COMMISSION	12,306	12,806	1,250	11,556
TOTAL HISTORICAL COMMISSION FUND	12,306	12,806	1,250	11,556

TARRANT COUNTY, TEXAS
BUDGET BASIS DETAIL REPORT
WITH ORIGINAL COMPARISON TO FINAL REPORT
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
HISTORICAL COMMISSION ARCHIVES				
HISTORICAL COMMISSION	18,739	18,739	0	18,739
TOTAL HISTORICAL COMMISSION ARCHIVES	18,739	18,739	0	18,739

TARRANT COUNTY, TEXAS
BUDGET BASIS DETAIL REPORT
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
CEMETERY FUND				
HISTORICAL COMMISSION				
Transfers/Reserves/Debt	22,541	22,541	0	22,541
TOTAL HISTORICAL COMMISSION	22,541	22,541	0	22,541
TOTAL CEMETERY FUND	22,541	22,541	0	22,541

TARRANT COUNTY, TEXAS
BUDGET BASIS DETAIL REPORT
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
TC EMERGENCY SERVICE DISTRICT #1				
FIRE MARSHAL				
Personnel	51,157	51,157	50,783	374
TOTAL FIRE MARSHAL	51,157	51,157	50,783	374
TOTAL TC EMERGENCY SERVICE DISTRICT #1	51,157	51,157	50,783	374

TARRANT COUNTY, TEXAS
BUDGET BASIS DETAIL REPORT
WITH ORIGINAL COMPARISON TO FINAL REPORT
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
DIRECT PROGRAM				
PRETRIAL SERVICES	0	179,755	0	179,755
TOTAL DIRECT PROGRAM	0	179,755	0	179,755

TARRANT COUNTY, TEXAS
BUDGET BASIS DETAIL REPORT
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
TEXAS UNDERAGE DRUNK PROGRAM				
MEDICAL EXAMINER	9,013	9,013	0	9,013
TOTAL TEXAS UNDERAGE DRUNK PROGRAM	9,013	9,013	0	9,013

TARRANT COUNTY, TEXAS
BUDGET BASIS DETAIL REPORT
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
MEDICAL EXAMINER CONFERENCE FUND				
MEDICAL EXAMINER	31,954	31,954	20,292	11,662
TOTAL MEDICAL EXAMINER CONFERENCE FUND	31,954	31,954	20,292	11,662

TARRANT COUNTY, TEXAS
BUDGET BASIS DETAIL REPORT
WITH ORIGINAL COMPARISON TO FINAL REPORT
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
CITY OF FORT WORTH - STD				
PUBLIC HEALTH				
Personnel	309,004	315,888	315,888	0
TOTAL PUBLIC HEALTH	309,004	315,888	315,888	0
TOTAL CITY OF FORT WORTH - STD	309,004	315,888	315,888	0

**TARRANT COUNTY, TEXAS
 BUDGET BASIS DETAIL REPORT
 WITH ORIGINAL COMPARISON TO FINAL REPORT
 9/30/2005**

	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
FORT WORTH ISD				
PUBLIC HEALTH				
Personnel	28,250	28,250	18,134	10,116
Materials & Supplies	6,000	6,000	5,738	262
Other	1,000	1,000	0	1,000
Travel - Education	250	250	0	250
TOTAL PUBLIC HEALTH	35,500	35,500	23,872	11,628
TOTAL FORT WORTH ISD	35,500	35,500	23,872	11,628

TARRANT COUNTY, TEXAS
BUDGET BASIS DETAIL REPORT
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
SUSAN G KOMEN FOUNDATION - BCCCP				
PUBLIC HEALTH	0	100,000	61,121	38,879
TOTAL SUSAN G KOMEN FOUNDATION - BCCCP	0	100,000	61,121	38,879

TARRANT COUNTY, TEXAS
BUDGET BASIS DETAIL REPORT
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
MISC DONATIONS - JUVENILE PROBATION				
JUVENILE SERVICES	17,247	17,247	16,205	1,042
TOTAL MISC DONATIONS - JUVENILE PROBATION	17,247	17,247	16,205	1,042

TARRANT COUNTY, TEXAS
BUDGET BASIS DETAIL REPORT
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
TARRANT COUNTY DISASTER RELIEF DONATIONS				
NON-DEPARTMENTAL	0	196,213	179	196,034
TOTAL T C DISASTER RELIEF DONATIONS	0	196,213	179	196,034

TARRANT COUNTY, TEXAS
BUDGET BASIS DETAIL REPORT
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
MISC DONATIONS - HUMAN SERVICES				
HUMAN SERVICES	0	150,000	84,333	65,667
TOTAL MISC DONATIONS - HUMAN SERVICES	0	150,000	84,333	65,667

TARRANT COUNTY, TEXAS
BUDGET BASIS DETAIL REPORT
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
MISC DONATIONS - CPS				
CHILD PROTECTIVE SERVICES	166,620	166,620	164,626	1,994
TOTAL MISC DONATIONS - CPS	166,620	166,620	164,626	1,994

TARRANT COUNTY, TEXAS
BUDGET BASIS DETAIL REPORT
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
MISC DONATIONS - HEALTH DEPT				
PUBLIC HEALTH	11,399	11,399	10,641	758
TOTAL MISC DONATIONS - HEALTH DEPT	11,399	11,399	10,641	758

TARRANT COUNTY, TEXAS
BUDGET BASIS DETAIL REPORT
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
MISC DONATIONS - JUDICIARY				
COURTS/JUDICIARY	3,953	3,953	0	3,953
TOTAL MISC DONATIONS - JUDICIARY	3,953	3,953	0	3,953

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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
MISC DONATIONS - FAMILY COURT				
DOMESTIC RELATIONS	15,214	15,214	13,754	1,460
TOTAL MISC DONATIONS - FAMILY COURT	15,214	15,214	13,754	1,460

TARRANT COUNTY, TEXAS
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
MISC DONATIONS - PEACE OFFICERS MEMORIAL				
PEACE OFFICERS MEMORIAL				
Transfers/Reserves/Debt	17,115	17,115	0	17,115
TOTAL PEACE OFFICERS MEMORIAL	17,115	17,115	0	17,115
TOTAL MISC DONATIONS - PEACE OFFICERS MEMORIAL	17,115	17,115	0	17,115

TARRANT COUNTY, TEXAS
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
ATTF RENTAL ASSOCIATION DONATIONS				
SHERIFF	2,077	6,606	2,145	4,461
TOTAL ATTF RENTAL ASSOCIATION DONATIONS	2,077	6,606	2,145	4,461

TARRANT COUNTY, TEXAS
BUDGET BASIS DETAIL REPORT
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
UNITED WAY - FITFUTURE				
PUBLIC HEALTH	71,149	71,149	32,370	38,779
TOTAL UNITED WAY - FITFUTURE	71,149	71,149	32,370	38,779

TARRANT COUNTY, TEXAS
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
HEDGE FAMILY GROUP CONFERENCE				
323RD DISTRICT COURT	12,564	12,564	2,267	10,297
TOTAL HEDGE FAMILY GROUP CONFERENCE	12,564	12,564	2,267	10,297

TARRANT COUNTY, TEXAS
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
CONTRACT ELECTIONS FUND				
ELECTIONS ADMINISTRATION	1,146	819,357	781,454	37,903
TOTAL CONTRACT ELECTIONS FUND	1,146	819,357	781,454	37,903

TARRANT COUNTY, TEXAS
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
DISASTER EXPENDITURE FUND				
DISASTER RELIEF	0	226,775	226,775	0
TOTAL DISASTER EXPENDITURE FUND	0	226,775	226,775	0



COURT DESIGNATED FUNDS

TARRANT COUNTY, TEXAS
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
COMBINED COURT DESIGNATED FUNDS				
COURTHOUSE SECURITY	779,250	779,250	698,478	80,772
BREATH ALCOHOL TESTING	130,941	130,941	93,775	37,166
GRAFFITI ERADICATION	409	409	0	409
ALTERNATE DISPUTE RESOLUTION	340,700	340,700	300,000	40,700
PROBATE CONTRIBUTION	382,538	382,538	145,711	236,827
JUSTICE COURT TECHNOLOGY	52,788	52,788	0	52,788
APPELLATE JUDICIAL SYSTEM	451,611	451,611	199,233	252,378
TOTAL COMBINED COURT DESIGNATED FUNDS	2,138,237	2,138,237	1,437,197	701,040

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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
COURTHOUSE SECURITY FUND				
NON-DEPARTMENTAL				
Transfers/Reserves/Debt	779,250	779,250	698,478	80,772
TOTAL NON-DEPARTMENTAL	779,250	779,250	698,478	80,772
TOTAL COURTHOUSE SECURITY FUND	779,250	779,250	698,478	80,772

**TARRANT COUNTY, TEXAS
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
BREATH ALCOHOL TESTING FUND				
MEDICAL EXAMINER				
Personnel	88,569	88,569	87,837	732
Materials & Supplies	5,700	5,466	4,212	1,254
Travel - Education	1,500	1,734	1,726	8
Transfers/Reserves/Debt	35,172	35,172	0	35,172
TOTAL MEDICAL EXAMINER	130,941	130,941	93,775	37,166
TOTAL BREATH ALCOHOL TESTING FUND	130,941	130,941	93,775	37,166

TARRANT COUNTY, TEXAS
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
GRAFFITI ERADICATION FUND				
NON-DEPARTMENTAL				
Transfers/Reserves/Debt	409	409	0	409
TOTAL NON-DEPARTMENTAL	409	409	0	409
TOTAL GRAFFITI ERADICATION FUND	409	409	0	409

**TARRANT COUNTY, TEXAS
 BUDGET BASIS DETAIL REPORT
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
ALTERNATE DISPUTE RESOLUTION FUND				
NON-DEPARTMENTAL				
Contracts	340,700	340,700	300,000	40,700
TOTAL NON-DEPARTMENTAL	340,700	340,700	300,000	40,700
TOTAL ALTERNATE DISPUTE RESOLUTION FUND	340,700	340,700	300,000	40,700

**TARRANT COUNTY, TEXAS
 BUDGET BASIS DETAIL REPORT
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
PROBATE CONTRIBUTION FUND				
PROBATE COURT 1	248,893	248,893	52,247	196,646
PROBATE COURT 2	133,645	133,645	93,464	40,181
TOTAL PROBATE CONTRIBUTION FUND	382,538	382,538	145,711	236,827

TARRANT COUNTY, TEXAS
BUDGET BASIS DETAIL REPORT
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
JUSTICE COURT TECHNOLOGY FUND				
NON-DEPARTMENTAL				
Transfers/Reserves/Debt	52,788	52,788	0	52,788
TOTAL NON-DEPARTMENTAL	52,788	52,788	0	52,788
TOTAL JUSTICE COURT TECHNOLOGY FUND	52,788	52,788	0	52,788

TARRANT COUNTY, TEXAS
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
APPELLATE JUDICIAL SYSTEM FUND				
APPEALS COURT	451,611	451,611	199,233	252,378
TOTAL APPELLATE JUDICIAL SYSTEM FUND	451,611	451,611	199,233	252,378

**TARRANT COUNTY, TEXAS
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
VEHICLE INVENTORY TAX FUND				
TAX ASSESSOR/COLLECTOR				
Personnel	48,015	48,015	46,510	1,505
Capital Outlay	57,000	57,000	23,296	33,705
Contracts	87,909	87,909	0	87,909
Travel - Education	22,712	22,712	0	22,712
TOTAL TAX ASSESSOR/COLLECTOR	215,636	215,636	69,806	145,830
TOTAL VEHICLE INVENTORY TAX FUND	215,636	215,636	69,806	145,830

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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
CONSUMER HEALTH FUND				
PUBLIC HEALTH				
Personnel	570,900	577,700	577,644	56
Materials & Supplies	3,000	2,600	2,563	37
Capital Outlay	15,000	15,000	11,617	3,383
Contracts	19,000	20,200	20,119	81
Other	2,500	1,700	1,260	440
TOTAL PUBLIC HEALTH	610,400	617,200	613,203	3,997
TOTAL CONSUMER HEALTH FUND	610,400	617,200	613,203	3,997

PROPRIETARY FUNDS

ENTERPRISE FUND

**TARRANT COUNTY, TEXAS
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
RESOURCE CONNECTION				
NON-DEPARTMENTAL				
Transfers/Reserves/Debt	720,292	720,292	200,000	520,292
TOTAL NON-DEPARTMENTAL	720,292	720,292	200,000	520,292
RESOURCE CONNECTION				
Personnel	1,181,642	1,184,888	1,164,019	20,869
Materials & Supplies	35,940	30,940	26,272	4,668
Building Costs	1,143,630	1,155,930	1,149,442	6,488
Capital Outlay	114,716	226,389	205,054	21,335
Contracts	21,000	12,700	8,671	4,029
Other	57,100	54,854	51,889	2,965
Travel - Education	3,100	3,100	3,049	51
Transfers/Reserves/Debt	26,261	11,086	0	11,086
TOTAL RESOURCE CONNECTION	2,583,389	2,679,887	2,608,395	71,492
TOTAL RESOURCE CONNECTION	3,303,681	3,400,179	2,808,395	591,784



INTERNAL SERVICE FUNDS

**TARRANT COUNTY, TEXAS
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
COMBINED SELF INSURANCE FUNDS				
SELF INSURANCE				
Capital Outlay	50,000	50,000	43,450	6,550
Contracts	24,000	24,000	4,515	19,485
Other	650,000	650,000	122,985	527,015
Court Costs	100,000	100,000	16,389	83,611
Transfers/Reserves/Debt	3,149,334	3,149,334	0	3,149,334
TOTAL SELF INSURANCE	3,973,334	3,973,334	187,339	3,785,995
COUNTY CLERK				
Transfers/Reserves/Debt	583,416	583,416	0	583,416
TOTAL COUNTY CLERK	583,416	583,416	0	583,416
DISTRICT CLERK				
Transfers/Reserves/Debt	846,880	846,880	0	846,880
TOTAL DISTRICT CLERK	846,880	846,880	0	846,880
TOTAL COMBINED SELF INSURANCE FUNDS	5,403,630	5,403,630	187,339	5,216,291

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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
SELF INSURANCE FUND				
SELF INSURANCE				
Capital Outlay	50,000	50,000	43,450	6,550
Contracts	24,000	24,000	4,515	19,485
Other	650,000	650,000	122,985	527,015
Court Costs	100,000	100,000	16,389	83,611
Transfers/Reserves/Debt	1,166,917	1,166,917	0	1,166,917
TOTAL SELF INSURANCE	1,990,917	1,990,917	187,339	1,803,578
TOTAL SELF INSURANCE FUND	1,990,917	1,990,917	187,339	1,803,578

TARRANT COUNTY, TEXAS
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
SELF INSURANCE LIABILITY FUND				
SELF INSURANCE				
Transfers/Reserves/Debt	1,982,417	1,982,417	0	1,982,417
TOTAL SELF INSURANCE	1,982,417	1,982,417	0	1,982,417
TOTAL SELF INSURANCE LIABILITY FUND	1,982,417	1,982,417	0	1,982,417

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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
WORKERS COMPENSATION / SELF INSURANCE				
SELF INSURANCE				
Personnel	3,643,000	0	0	0
Materials & Supplies	5,000	5,000	595	4,405
Contracts	90,000	90,000	67,562	22,438
Other	105,000	3,748,000	3,601,522	146,478
TOTAL SELF INSURANCE	3,843,000	3,843,000	3,669,679	173,321
TOTAL WORKERS COMPENSATION / SELF INSURANCE	3,843,000	3,843,000	3,669,679	173,321

**TARRANT COUNTY, TEXAS
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
COUNTY CLERK PROFESSIONAL LIABILITY				
COUNTY CLERK				
Transfers/Reserves/Debt	583,416	583,416	0	583,416
TOTAL COUNTY CLERK	583,416	583,416	0	583,416
TOTAL COUNTY CLERK PROFESSIONAL LIABILITY	583,416	583,416	0	583,416

TARRANT COUNTY, TEXAS
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
DISTRICT CLERK PROFESSIONAL LIABILITY				
DISTRICT CLERK				
Transfers/Reserves/Debt	846,880	846,880	0	846,880
TOTAL DISTRICT CLERK	846,880	846,880	0	846,880
TOTAL DISTRICT CLERK PROFESSIONAL LIABILITY	846,880	846,880	0	846,880

**TARRANT COUNTY, TEXAS
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	ORIGINAL APPROPRIATION	FINAL BUDGET	TOTAL EXPENSES ENCUMBRANCES & COMMITMENTS	VARIANCE POSITIVE (NEGATIVE)
EMPLOYEE GROUP INSURANCE				
NON-DEPARTMENTAL	0	400,000	347,216	52,784
SELF INSURANCE	41,928,405	41,528,405	36,318,667	5,209,738
TOTAL EMPLOYEE GROUP INSURANCE	41,928,405	41,928,405	36,665,883	5,262,522

