



TARRANT COUNTY, TEXAS

BUDGET DETAIL REPORT

For the Fiscal Year Ended
September 30, 2008

TARRANT COUNTY, TEXAS

BUDGET DETAIL REPORT

Fiscal Year Ended September 30, 2008

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
09/30/2008**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
General Fund				
County Judge				
Personnel	745,629	745,629	734,319	11,310
Materials & Supplies	10,694	8,558	8,018	540
Contracts	750	250		250
Other	1,000	1,000	441	559
Travel - Education	20,000	22,636	20,869	1,767
Total County Judge	778,073	778,073	763,647	14,426
County Administrator				
Personnel	1,494,476	1,514,518	1,514,354	164
Materials & Supplies	27,480	26,480	23,709	2,771
Building Costs	4,850	6,750	6,674	76
Contracts	6,000			-
Other	29,700	16,658	15,400	1,258
Travel - Education	22,000	22,000	20,522	1,478
Total County Administrator	1,584,506	1,586,406	1,580,659	5,747
Non-Departmental				
Personnel	8,524,904	8,524,904	7,360,731	1,164,173
Materials & Supplies	154,846	188,346	175,077	13,269
Contracts	2,772,482	2,436,282	2,325,870	110,412
Other	810,066	710,066	691,312	18,754
Court Costs	25,000	1,000	54	946
Transfers / Reserves / Debt	56,973,338	56,860,570	34,845,943	22,014,627
Operating Subsidy	59,924	185,515	185,515	-

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	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Total Non-Departmental	69,320,560	68,906,683	45,584,502	23,322,181
Auditor				
Personnel	5,017,961	5,017,961	4,987,404	30,557
Materials & Supplies	72,090	72,090	71,267	823
Other	5,000	5,000		5,000
Travel - Education	41,350	41,350	34,022	7,328
Total Auditor	5,136,401	5,136,401	5,092,693	43,708
Budget / Risk Management				
Personnel	641,182	634,088	518,383	115,705
Materials & Supplies	5,036	5,036	3,999	1,037
Travel - Education	3,000	3,000	1,587	1,413
Total Budget / Risk Management	649,218	642,124	523,969	118,155
Tax Assessor / Collector				
Personnel	10,122,513	10,079,513	9,836,298	243,215
Materials & Supplies	868,326	898,173	887,988	10,185
Building Costs	5,740	5,893	5,871	22
Contracts	110,000	233,000	231,073	1,927
Other	415,910	385,910	301,642	84,268
Travel - Education	48,226	48,226	17,938	30,288
Total Tax Assessor / Collector	11,570,715	11,650,715	11,280,810	369,905
Elections Administration				
Personnel	2,023,244	2,030,247	2,030,247	-

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Materials & Supplies	756,464	895,245	891,212	4,033
Building Costs	50,000	42,816	37,161	5,655
Contracts	12,500	12,500	12,130	370
Other	1,844,146	1,705,546	1,684,281	21,265
Travel - Education	3,500	3,500	3,493	7
Total Elections Administration	4,689,854	4,689,854	4,658,524	31,330
Information Technology				
Personnel	16,856,051	16,886,124	16,465,815	420,309
Materials & Supplies	476,654	450,371	387,288	63,083
Building Costs	971,057	970,157	809,144	161,013
Contracts	4,584,370	4,452,080	4,044,834	407,246
Other	5,695,214	5,695,214	5,122,381	572,833
Travel - Education	689,215	687,615	650,122	37,493
Total Information Technology	29,272,561	29,141,561	27,479,584	1,661,977
Human Resources				
Personnel	1,967,007	1,983,351	1,983,350	1
Materials & Supplies	148,514	129,620	84,541	45,079
Contracts	173,500	173,500	164,014	9,486
Other	32,854	32,854	26,249	6,605
Travel - Education	27,000	27,000	14,455	12,545
Total Human Resources	2,348,875	2,346,325	2,272,609	73,716
Purchasing				
Personnel	1,570,856	1,581,757	1,581,401	356
Materials & Supplies	20,201	16,572	16,572	-

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	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Other	15,096	12,234	12,234	-
Travel - Education	24,074	22,214	22,214	-
Total Purchasing	1,630,227	1,632,777	1,632,421	356
Facilities				
Personnel	2,487,456	2,486,856	2,413,151	73,705
Materials & Supplies	393,946	375,705	311,371	64,334
Building Costs	118,108	120,608	101,616	18,992
Contracts	50,000	46,000	33,841	12,159
Other	126,968	151,309	148,773	2,536
Travel - Education	47,960	46,460	39,817	6,643
Total Facilities	3,224,438	3,226,938	3,048,569	178,369
Sheriff				
Personnel	29,942,169	30,029,964	29,779,574	250,390
Materials & Supplies	513,756	511,096	426,101	84,995
Building Costs	156,653	149,208	131,793	17,415
Contracts	205,384	205,984	205,500	484
Other	1,130,642	1,211,302	1,181,944	29,358
Court Costs	49,700	36,500	36,500	-
Travel - Education	130,550	131,660	131,625	35
Cash Match	56,114	56,114	53,692	2,422
Operating Subsidy		93,900	93,899	1
Total Sheriff	32,184,968	32,425,728	32,040,628	385,100
Sheriff - Confinement				
Personnel	54,381,071	54,265,071	52,777,082	1,487,989

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Materials & Supplies	1,123,500	1,123,490	1,118,497	4,993
Building Costs	50,234	50,474	48,684	1,790
Contracts	6,415,328	6,314,633	6,268,950	45,683
Other	84,925	97,580	94,777	2,803
Court Costs	200	200	200	-
Travel - Education	10,500	10,780	10,772	8
Total Sheriff - Confinement	62,065,758	61,862,228	60,318,962	1,543,266
Constable Precinct 1				
Personnel	908,422	896,485	890,532	5,953
Materials & Supplies	14,085	14,085	10,403	3,682
Other	32,150	45,127	43,885	1,242
Travel - Education	4,500	4,500	4,487	13
Total Constable Precinct 1	959,157	960,197	949,307	10,890
Constable Precinct 2				
Personnel	780,758	790,658	789,442	1,216
Materials & Supplies	9,920	10,920	9,705	1,215
Other	29,050	29,050	27,324	1,726
Travel - Education	2,500	1,500	1,211	289
Total Constable Precinct 2	822,228	832,128	827,682	4,446
Constable Precinct 3				
Personnel	778,394	781,394	777,582	3,812
Materials & Supplies	25,145	25,245	21,733	3,512
Other	31,600	34,491	33,540	951
Travel - Education	3,000	3,000	2,337	663

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Total Constable Precinct 3	838,139	844,130	835,192	8,938
Constable Precinct 4				
Personnel	583,182	592,797	592,797	-
Materials & Supplies	12,475	12,000	11,216	784
Other	29,250	37,692	35,038	2,654
Travel - Education	3,500	3,360	2,658	702
Total Constable Precinct 4	628,407	645,849	641,709	4,140
Constable Precinct 5				
Personnel	578,646	549,406	549,405	1
Materials & Supplies	8,735	8,735	6,644	2,091
Other	19,100	22,952	22,260	692
Travel - Education	2,500	2,500	1,908	592
Total Constable Precinct 5	608,981	583,593	580,217	3,376
Constable Precinct 6				
Personnel	661,459	661,459	660,858	601
Materials & Supplies	14,918	15,418	12,584	2,834
Other	32,350	32,324	28,089	4,235
Travel - Education	3,500	3,500	3,490	10
Total Constable Precinct 6	712,227	712,701	705,021	7,680
Constable Precinct 7				
Personnel	745,949	790,987	788,432	2,555
Materials & Supplies	13,950	13,421	13,060	361

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Contracts		173	173	-
Other	32,200	44,208	44,034	174
Travel - Education	3,500	3,892	3,892	-
Total Constable Precinct 7	795,599	852,681	849,591	3,090
Constable Precinct 8				
Personnel	749,340	729,999	729,999	-
Materials & Supplies	8,759	9,239	8,396	843
Other	31,985	41,253	39,822	1,431
Travel - Education	4,000	4,000	3,859	141
Total Constable Precinct 8	794,084	784,491	782,076	2,415
Medical Examiner				
Personnel	4,670,093	4,711,095	4,711,095	-
Materials & Supplies	407,200	407,200	382,143	25,057
Contracts	942,560	942,560	937,488	5,072
Other	508,496	474,988	431,730	43,258
Travel - Education	46,550	46,550	38,819	7,731
Total Medical Examiner	6,574,899	6,582,393	6,501,275	81,118
Fire Marshal				
Personnel	270,611	274,915	274,915	-
Materials & Supplies	10,701	13,255	12,040	1,215
Building Costs	3,558			-
Other	15,200	23,333	21,530	1,803
Court Costs	100	100		100
Travel - Education	6,000	6,450	6,121	329

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Total Fire Marshal	306,170	318,053	314,606	3,447
Community Supervision				
Materials & Supplies	21,000	21,000	18,548	2,452
Total Community Supervision	21,000	21,000	18,548	2,452
Juvenile Services				
Personnel	12,087,604	12,119,240	11,661,499	457,741
Materials & Supplies	696,746	683,614	608,943	74,671
Building Costs	94,912	94,912	77,300	17,612
Contracts	1,350,000	1,360,574	1,150,550	210,024
Other	95,108	102,621	86,971	15,650
Travel - Education	28,016	29,539	29,539	-
Cash Match	47,477	47,477	46,521	956
Operating Subsidy	2,200,925	2,200,925	2,200,924	1
Total Juvenile Services	16,600,788	16,638,902	15,862,247	776,655
Pretrial Services				
Personnel	1,054,833	1,058,232	1,022,311	35,921
Materials & Supplies	14,924	14,924	12,515	2,409
Travel - Education	6,000	6,000	5,453	547
Total Pretrial Services	1,075,757	1,079,156	1,040,279	38,877
Buildings				
Personnel	3,529,302	3,529,302	3,396,711	132,591
Materials & Supplies	278,704	278,704	233,163	45,541

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Building Costs	16,516,318	16,457,818	14,598,149	1,859,669
Contracts	234,032	252,032	226,429	25,603
Other	193,500	234,500	209,558	24,942
Total Buildings	20,751,856	20,752,356	18,664,010	2,088,346
17TH District Court				
Personnel	216,795	216,795	213,237	3,558
Materials & Supplies	2,745	2,745	1,424	1,321
Travel - Education	2,500	2,500	1,944	556
Total 17TH District Court	222,040	222,040	216,605	5,435
48TH District Court				
Personnel	216,795	218,127	218,127	-
Materials & Supplies	2,875	2,875	2,595	280
Travel - Education	2,500	2,500	2,495	5
Total 48TH District Court	222,170	223,502	223,217	285
67TH District Court				
Personnel	203,548	203,548	202,656	892
Materials & Supplies	2,075	2,075	1,660	415
Travel - Education	2,500	2,500	1,504	996
Total 67TH District Court	208,123	208,123	205,820	2,303
96TH District Court				
Personnel	209,958	209,958	209,535	423
Materials & Supplies	2,775	2,775	1,574	1,201

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Travel - Education	2,400	2,400		2,400
Total 96TH District Court	215,133	215,133	211,109	4,024
141ST District Court				
Personnel	203,556	208,288	208,287	1
Materials & Supplies	3,046	3,046	2,438	608
Travel - Education	2,500	2,500	1,011	1,489
Total 141ST District Court	209,102	213,834	211,736	2,098
153RD District Court				
Personnel	210,881	212,124	212,124	-
Materials & Supplies	2,700	1,576	1,575	1
Travel - Education	2,450	2,464	2,463	1
Total 153RD District Court	216,031	216,164	216,162	2
236TH District Court				
Personnel	216,795	217,227	217,226	1
Materials & Supplies	4,310	4,335	3,559	776
Travel - Education	2,500	2,043	1,861	182
Total 236TH District Court	223,605	223,605	222,646	959
342ND District Court				
Personnel	209,958	209,958	209,693	265
Materials & Supplies	1,325	1,378	1,375	3
Travel - Education	2,000	1,947	1,564	383

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Total 342ND District Court	213,283	213,283	212,632	651
348TH District Court				
Personnel	216,795	217,806	217,805	1
Materials & Supplies	2,050	1,561	1,561	-
Travel - Education	2,500	2,140	2,140	-
Total 348TH District Court	221,345	221,507	221,506	1
352ND District Court				
Personnel	211,782	212,927	212,926	1
Materials & Supplies	2,695	2,812	2,812	-
Travel - Education	2,500	2,270	2,270	-
Total 352ND District Court	216,977	218,009	218,008	1
Criminal District Court 1				
Personnel	338,145	334,295	301,023	33,272
Materials & Supplies	5,269	5,269	5,016	253
Court Costs	865,350	1,131,603	1,131,583	20
Travel - Education	2,500	2,500	751	1,749
Total Criminal District Court 1	1,211,264	1,473,667	1,438,373	35,294
Criminal District Court 2				
Personnel	326,529	326,529	326,348	181
Materials & Supplies	4,686	4,686	4,054	632
Court Costs	947,500	1,044,100	1,041,814	2,286
Travel - Education	2,500	2,500	822	1,678

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Total Criminal District Court 2	1,281,215	1,377,815	1,373,038	4,777
Criminal District Court 3				
Personnel	289,652	279,911	279,909	2
Materials & Supplies	3,750	3,549	3,510	39
Contracts		27,333	27,333	-
Court Costs	1,006,000	1,719,141	1,719,136	5
Travel - Education	2,500			-
Total Criminal District Court 3	1,301,902	2,029,934	2,029,888	46
Criminal District Court 4				
Personnel	257,731	257,731	224,982	32,749
Materials & Supplies	3,371	3,371	2,471	900
Court Costs	888,800	808,800	805,223	3,577
Travel - Education	3,500	3,500	1,146	2,354
Total Criminal District Court 4	1,153,402	1,073,402	1,033,822	39,580
213TH District Court				
Personnel	214,337	214,337	207,731	6,606
Materials & Supplies	3,400	3,378	3,006	372
Court Costs	804,000	814,000	803,753	10,247
Travel - Education	2,000	2,022	2,022	-
Total 213TH District Court	1,023,737	1,033,737	1,016,512	17,225
297TH District Court				
Personnel	365,498	365,498	364,828	670

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Materials & Supplies	3,400	3,400	3,156	244
Court Costs	804,500	1,109,993	1,104,903	5,090
Travel - Education	2,100	2,100	1,224	876
Total 297TH District Court	1,175,498	1,480,991	1,474,111	6,880
371ST District Court				
Personnel	282,304	282,304	278,138	4,166
Materials & Supplies	4,225	4,225	3,886	339
Court Costs	1,050,400	1,412,260	1,408,676	3,584
Travel - Education	2,500	2,500	411	2,089
Total 371ST District Court	1,339,429	1,701,289	1,691,111	10,178
372ND District Court				
Personnel	211,782	212,723	212,723	-
Materials & Supplies	3,280	3,280	2,981	299
Court Costs	1,051,000	1,026,609	1,025,838	771
Travel - Education	2,500	2,500	1,860	640
Total 372ND District Court	1,268,562	1,245,112	1,243,402	1,710
396TH District Court				
Personnel	219,012	219,939	219,939	-
Materials & Supplies	3,425	3,319	3,318	1
Court Costs	1,049,000	1,211,000	1,205,992	5,008
Travel - Education	2,500	2,005	2,005	-
Total 396TH District Court	1,273,937	1,436,263	1,431,254	5,009

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Magistrate Court				
Personnel	517,709	520,205	520,204	1
Materials & Supplies	3,550	3,239	2,341	898
Contracts	33,000	44,000	42,182	1,818
Travel - Education	3,500	1,315	1,315	-
Total Magistrate Court	557,759	568,759	566,042	2,717
231ST District Court				
Personnel	350,454	352,011	352,010	1
Materials & Supplies	3,160	2,983	2,959	24
Court Costs	123,000	149,200	148,669	531
Travel - Education	4,500	4,677	4,657	20
Total 231ST District Court	481,114	508,871	508,295	576
233RD District Court				
Personnel	349,307	350,547	350,547	-
Materials & Supplies	2,076	1,998	1,931	67
Court Costs	121,500	111,943	110,928	1,015
Travel - Education	4,500	3,338	3,337	1
Total 233RD District Court	477,383	467,826	466,743	1,083
322ND District Court				
Personnel	355,718	365,918	365,840	78
Materials & Supplies	3,750	3,750	3,076	674
Court Costs	123,500	154,000	152,390	1,610
Travel - Education	4,500	4,500	2,213	2,287

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Total 322ND District Court	487,468	528,168	523,519	4,649
323RD District Court				
Personnel	692,028	695,108	695,108	-
Materials & Supplies	3,000	2,091	2,080	11
Contracts	15,000	15,000	15,000	-
Court Costs	1,991,000	2,088,500	2,087,439	1,061
Travel - Education	5,000	3,864	3,863	1
Total 323RD District Court	2,706,028	2,804,563	2,803,490	1,073
324TH District Court				
Personnel	424,147	424,147	420,283	3,864
Materials & Supplies	3,050	3,050	2,889	161
Court Costs	122,000	163,533	163,532	1
Travel - Education	4,500	4,500	4,320	180
Total 324TH District Court	553,697	595,230	591,024	4,206
325TH District Court				
Personnel	362,555	364,288	364,287	1
Materials & Supplies	3,793	4,043	3,987	56
Court Costs	121,500	140,267	139,224	1,043
Travel - Education	3,500	2,150	1,909	241
Total 325TH District Court	491,348	510,748	509,407	1,341
360TH District Court				
Personnel	344,754	346,892	346,891	1

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Materials & Supplies	4,684	2,938	2,938	-
Court Costs	121,500	116,529	116,529	-
Travel - Education	5,500	7,982	7,982	-
Total 360TH District Court	476,438	474,341	474,340	1
Special Judges				
Contracts	350,000	366,500	363,346	3,154
Court Costs	6,000	4,000	3,724	276
Travel - Education	30,000	29,500	29,006	494
Total Special Judges	386,000	400,000	396,076	3,924
Criminal District Court Support				
Personnel	572,466	572,466	565,345	7,121
Materials & Supplies	3,892	3,892	3,759	133
Contracts		19,000	16,732	2,268
Other		1,000	500	500
Travel - Education	3,500	11,500	6,930	4,570
Total Criminal District Court Support	579,858	607,858	593,266	14,592
Grand Jury				
Personnel	133,281	133,281	97,031	36,250
Materials & Supplies	1,800	1,800	1,557	243
Total Grand Jury	135,081	135,081	98,588	36,493
Criminal Attorney Appointment				
Personnel	605,976	605,976	594,864	11,112

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	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Materials & Supplies	6,732	6,762	6,760	2
Court Costs	4,000	4,000	125	3,875
Travel - Education	1,800	1,770	181	1,589
Total Criminal Attorney Appointment	618,508	618,508	601,930	16,578
County Court at Law #1				
Personnel	362,825	362,874	362,873	1
Materials & Supplies	2,003	1,677	1,586	91
Court Costs	8,077	8,960	8,960	-
Travel - Education	2,500	1,894	1,893	1
Total County Court at Law #1	375,405	375,405	375,312	93
County Court at Law #2				
Personnel	348,779	353,391	353,391	-
Materials & Supplies	2,688	1,750	1,749	1
Court Costs	8,077	6,435	6,434	1
Travel - Education	2,315	1,868	1,868	-
Total County Court at Law #2	361,859	363,444	363,442	2
County Court at Law #3				
Personnel	367,657	369,198	369,197	1
Materials & Supplies	1,973	1,511	1,511	-
Court Costs	8,077	12,112	11,890	222
Travel - Education	2,500	1,774	1,774	-
Total County Court at Law #3	380,207	384,595	384,372	223

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	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
County Criminal Court #1				
Personnel	429,692	431,529	431,529	-
Materials & Supplies	3,171	2,889	1,992	897
Court Costs	164,077	175,359	175,358	1
Travel - Education	3,000	1,163	573	590
Total County Criminal Court #1	599,940	610,940	609,452	1,488
County Criminal Court #2				
Personnel	293,493	294,750	294,749	1
Materials & Supplies	2,076	2,076	1,200	876
Contracts	3,000	5,500	4,619	881
Court Costs	175,827	166,439	165,963	476
Travel - Education	2,500	1,243	594	649
Total County Criminal Court #2	476,896	470,008	467,125	2,883
County Criminal Court #3				
Personnel	367,657	369,607	369,606	1
Materials & Supplies	2,611	2,611	1,935	676
Court Costs	195,377	201,427	201,095	332
Travel - Education	2,500	2,500	1,732	768
Total County Criminal Court #3	568,145	576,145	574,368	1,777
County Criminal Court #4				
Personnel	347,070	347,070	345,808	1,262
Materials & Supplies	3,351	3,351	2,124	1,227
Court Costs	197,739	199,739	198,396	1,343

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	<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	955	1,545
Total County Criminal Court #4	550,660	552,660	547,283	5,377
County Criminal Court #5				
Personnel	351,250	352,884	352,884	-
Materials & Supplies	3,691	3,691	3,454	237
Contracts	89,340	77,030	77,030	-
Court Costs	435,577	433,791	432,240	1,551
Travel - Education	3,500	3,500	2,172	1,328
Cash Match	167,162	111,237	111,237	-
Total County Criminal Court #5	1,050,520	982,133	979,017	3,116
County Criminal Court #6				
Personnel	295,920	298,112	298,112	-
Materials & Supplies	3,450	3,054	1,415	1,639
Contracts	3,000	6,808	5,952	856
Court Costs	192,327	220,327	218,866	1,461
Travel - Education	2,500	2,896	2,896	-
Total County Criminal Court #6	497,197	531,197	527,241	3,956
County Criminal Court #7				
Personnel	352,764	367,996	367,996	-
Materials & Supplies	3,001	2,885	2,884	1
Court Costs	212,777	200,661	200,661	-
Travel - Education	2,500	931	931	-
Total County Criminal Court #7	571,042	572,473	572,472	1

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	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
County Criminal Court #8				
Personnel	362,177	364,189	364,188	1
Materials & Supplies	3,176	2,961	2,961	-
Court Costs	167,077	168,391	168,390	1
Travel - Education	2,440	2,360	2,360	-
Total County Criminal Court #8	534,870	537,901	537,899	2
County Criminal Court #9				
Personnel	367,657	369,665	369,665	-
Materials & Supplies	3,541	3,021	3,021	-
Court Costs	148,352	160,635	160,149	486
Travel - Education	2,500	1,729	1,728	1
Total County Criminal Court #9	522,050	535,050	534,563	487
County Criminal Court #10				
Personnel	356,512	357,128	357,128	-
Materials & Supplies	2,146	2,146	1,473	673
Contracts	3,000	3,000	456	2,544
Court Costs	149,577	156,577	153,711	2,866
Travel - Education	2,000	1,384	1,308	76
Total County Criminal Court #10	513,235	520,235	514,076	6,159
Probate Court 1				
Personnel	1,015,926	1,015,926	1,012,020	3,906
Materials & Supplies	14,777	14,777	10,260	4,517
Contracts	214,000	214,000	214,000	-

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	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Court Costs	260,500	245,067	226,348	18,719
Total Probate Court 1	1,505,203	1,489,770	1,462,628	27,142
Probate Court 2				
Personnel	884,908	879,751	863,225	16,526
Materials & Supplies	14,040	13,605	12,097	1,508
Contracts	244,000	251,162	251,162	-
Court Costs	225,700	228,130	228,116	14
Total Probate Court 2	1,368,648	1,372,648	1,354,600	18,048
Justice of the Peace Pct. 1				
Personnel	516,875	512,367	482,516	29,851
Materials & Supplies	21,463	28,673	28,671	2
Court Costs	5,854	6,844	6,512	332
Travel - Education	5,500	5,500	5,060	440
Total Justice of the Peace Pct. 1	549,692	553,384	522,759	30,625
Justice of the Peace Pct. 2				
Personnel	444,932	446,314	428,291	18,023
Materials & Supplies	18,056	20,311	20,310	1
Court Costs	7,472	6,418	6,310	108
Travel - Education	4,500	1,917	1,917	-
Total Justice of the Peace Pct. 2	474,960	474,960	456,828	18,132
Justice of the Peace Pct. 3				
Personnel	475,665	475,410	475,409	1

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	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Materials & Supplies	12,900	13,373	13,324	49
Court Costs	5,154	4,854	4,854	-
Travel - Education	4,730	6,617	6,612	5
Total Justice of the Peace Pct. 3	498,449	500,254	500,199	55
Justice of the Peace Pct. 4				
Personnel	498,682	500,135	500,135	-
Materials & Supplies	15,263	16,918	16,914	4
Court Costs	5,154	4,999	4,953	46
Travel - Education	5,600	5,600	5,560	40
Total Justice of the Peace Pct. 4	524,699	527,652	527,562	90
Justice of the Peace Pct. 5				
Personnel	325,176	325,740	325,740	-
Materials & Supplies	6,000	5,436	4,964	472
Court Costs	5,454	5,454	1,544	3,910
Travel - Education	3,400	3,400	3,142	258
Total Justice of the Peace Pct. 5	340,030	340,030	335,390	4,640
Justice of the Peace Pct. 6				
Personnel	384,132	384,132	359,634	24,498
Materials & Supplies	11,200	13,909	13,882	27
Contracts	100	100		100
Court Costs	4,954	4,054	1,271	2,783
Travel - Education	2,100	1,391	1,131	260
Total Justice of the Peace Pct. 6	402,486	403,586	375,918	27,668

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	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Justice of the Peace Pct. 7				
Personnel	550,351	550,351	513,818	36,533
Materials & Supplies	19,588	21,088	20,390	698
Court Costs	5,088	5,088	2,525	2,563
Travel - Education	5,000	5,000	3,717	1,283
Total Justice of the Peace Pct. 7	580,027	581,527	540,450	41,077
Justice of the Peace Pct. 8				
Personnel	395,851	395,851	378,780	17,071
Materials & Supplies	11,484	14,584	13,638	946
Court Costs	4,854	4,854	4,854	-
Travel - Education	3,000	1,000	583	417
Total Justice of the Peace Pct. 8	415,189	416,289	397,855	18,434
District Attorney				
Personnel	28,004,916	28,256,219	28,142,647	113,572
Materials & Supplies	526,907	526,889	491,296	35,593
Contracts	207,500	85,518	81,049	4,469
Other	136,500	210,215	171,867	38,348
Court Costs	336,500	386,500	337,455	49,045
Travel - Education	135,942	135,942	111,267	24,675
Transfers / Reserves / Debt		187,581		187,581
Cash Match	221,275	151,609	99,112	52,497
Operating Subsidy	419,884			-
Total District Attorney	29,989,424	29,940,473	29,434,693	505,780

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	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
District Clerk				
Personnel	7,783,681	7,829,035	7,829,034	1
Materials & Supplies	322,300	320,599	320,598	1
Building Costs	2,700			-
Other	2,500			-
Court Costs	2,500	315	315	-
Travel - Education	13,000	1,826	1,826	-
Total District Clerk	8,126,681	8,151,775	8,151,773	2
County Clerk				
Personnel	7,647,731	7,647,731	7,320,043	327,688
Materials & Supplies	381,910	383,710	366,845	16,865
Building Costs	250	250	203	47
Other	60,075	58,275	58,275	-
Court Costs	10,000	10,000	9,736	264
Travel - Education	2,500	2,500	2,353	147
Total County Clerk	8,102,466	8,102,466	7,757,455	345,011
Domestic Relations				
Personnel	5,600,169	5,610,169	5,514,080	96,089
Materials & Supplies	172,295	168,795	139,345	29,450
Contracts	2,500	2,500	1,606	894
Other	23,570	13,963	12,803	1,160
Court Costs	300	300	8	292
Travel - Education	31,375	34,482	32,672	1,810
Total Domestic Relations	5,830,209	5,830,209	5,700,514	129,695

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	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Jury Services				
Personnel	314,190	314,190	307,285	6,905
Materials & Supplies	159,310	159,310	142,715	16,595
Contracts	39,000	39,000	36,600	2,400
Court Costs	1,796,315	1,793,715	1,595,850	197,865
Travel - Education	2,000	4,600	2,631	1,969
Total Jury Services	2,310,815	2,310,815	2,085,081	225,734
Courts / Judiciary				
Personnel	285,352	285,499	285,499	-
Materials & Supplies	2,500	400	318	82
Contracts	172,000	130,960	111,522	19,438
Other	20,000	21,893	21,689	204
Court Costs	1,810,000	77,257	75,599	1,658
Travel - Education	1,500	400	364	36
Cash Match	1,897	1,897		1,897
Total Courts / Judiciary	2,293,249	518,306	494,991	23,315
Human Services				
Personnel	1,819,309	1,830,840	1,830,839	1
Materials & Supplies	32,615	36,589	36,309	280
Building Costs	68,820	56,444	55,527	917
Contracts	31,300	26,145	26,144	1
Other	2,750,500	2,758,937	2,758,377	560
Travel - Education	5,500	3,089	3,089	-
Cash Match	4,000			-

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	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Total Human Services	4,712,044	4,712,044	4,710,285	1,759
Child Protective Services				
Materials & Supplies	325,000	317,000	246,828	70,172
Building Costs	850	864	864	-
Contracts	1,470,610	1,470,610	1,357,457	113,153
Other	133,000	141,000	123,653	17,347
Court Costs	2,000	2,000	1,462	538
Travel - Education	4,000	3,986	3,983	3
Total Child Protective Services	1,935,460	1,935,460	1,734,247	201,213
Public Assistance				
Contracts	178,985	178,985	178,985	-
Total Public Assistance	178,985	178,985	178,985	-
TX Cooperative Extension				
Personnel	690,182	684,582	559,188	125,394
Materials & Supplies	25,221	25,821	25,160	661
Building Costs	1,450	1,450	1,336	114
Other	9,454	14,454	11,151	3,303
Travel - Education	19,497	19,497	15,104	4,393
Total TX Cooperative Extension	745,804	745,804	611,939	133,865
Veterans Services				
Personnel	305,415	305,465	298,377	7,088
Materials & Supplies	3,149	3,638	3,638	-

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	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Other	1,000	861	840	21
Travel - Education	5,000	4,600	4,592	8
Total Veterans Services	314,564	314,564	307,447	7,117
Historical Commission				
Personnel	72,564	72,969	72,968	1
Materials & Supplies	2,875	2,445	2,333	112
Contracts	7,300	7,300	2,427	4,873
Other	750	750	700	50
Travel - Education	200	225	225	-
Cash Match	2,850	2,850		2,850
Total Historical Commission	86,539	86,539	78,653	7,886
Total General Fund	375,380,532	375,380,532	342,579,883	32,800,649



ROAD & BRIDGE FUND

**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>
Road and Bridge Fund				
Buildings				
Materials & Supplies	300	300		300
Building Costs	44,649	44,649	24,404	20,245
Total Buildings	44,949	44,949	24,404	20,545
Commissioner Precinct 1				
Personnel	3,328,021	3,386,521	3,275,062	111,459
Materials & Supplies	368,525	371,832	261,550	110,282
Building Costs	181,300	170,800	113,661	57,139
ROW - Road Materials	2,351,672	2,287,865	1,709,824	578,041
Contracts	20,000	20,000	2,813	17,187
Other	216,875	268,428	245,930	22,498
Travel - Education	24,500	37,500	35,673	1,827
Total Commissioner Precinct 1	6,490,893	6,542,946	5,644,513	898,433
Commissioner Precinct 2				
Personnel	2,594,955	2,594,955	2,400,243	194,712
Materials & Supplies	157,385	157,385	134,185	23,200
Building Costs	120,450	120,450	114,313	6,137
ROW - Road Materials	1,100,500	1,100,500	1,077,437	23,063
Contracts	421,000	421,000	284,696	136,304
Other	778,900	778,900	693,515	85,385
Travel - Education	37,000	37,000	11,884	25,116
Total Commissioner Precinct 2	5,210,190	5,210,190	4,716,273	493,917

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	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Commissioner Precinct 3				
Personnel	2,687,439	2,687,439	2,591,097	96,342
Materials & Supplies	219,570	216,862	202,268	14,594
Building Costs	83,000	80,000	53,600	26,400
ROW - Road Materials	746,500	704,000	669,747	34,253
Other	458,000	511,335	248,759	262,576
Travel - Education	25,500	20,373	16,893	3,480
Total Commissioner Precinct 3	4,220,009	4,220,009	3,782,364	437,645
Commissioner Precinct 4				
Personnel	3,671,816	3,733,941	3,733,940	1
Materials & Supplies	274,961	250,511	250,510	1
Building Costs	149,269	73,087	73,086	1
ROW - Road Materials	1,433,430	1,521,753	1,521,753	-
Other	285,940	420,634	420,629	5
Travel - Education	17,500	7,749	4,552	3,197
Total Commissioner Precinct 4	5,832,916	6,007,675	6,004,470	3,205
Right of Way				
Personnel	437,680	437,680	418,561	19,119
ROW - Road Materials	14,612,000	14,612,000	9,009,159	5,602,841
Contracts	50,000	50,000	20,000	30,000
Other	250,000	250,000	223,553	26,447
Travel - Education	5,820	5,820	4,617	1,203
Total Right of Way	15,355,500	15,355,500	9,675,890	5,679,610

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	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Transportation				
Personnel	1,755,088	1,754,608	1,750,392	4,216
Materials & Supplies	224,518	172,682	89,862	82,820
Building Costs	4,050	4,050	3,421	629
ROW - Road Materials	50,000	50,000	30,453	19,547
Contracts	100,000	122,901	122,701	200
Other	50,000	64,099	61,543	2,556
Travel - Education	16,500	16,500	9,620	6,880
Total Transportation	2,200,156	2,184,840	2,067,992	116,848
Road and Bridge Non-Departmental				
Personnel	690,000	750,124	750,124	-
Materials & Supplies	85,000	85,000	85,000	-
Contracts	48,000	18,335	4,590	13,745
Other	35,462	35,462	30,533	4,929
Transfers / Reserves / Debt	750,000	508,045		508,045
Total Road and Bridge Non-Departmental	1,608,462	1,396,966	870,247	526,719
Total Road and Bridge Fund	40,963,075	40,963,075	32,786,153	8,176,922



DEBT SERVICE FUND

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	<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	38,195,440	38,195,440	37,364,481	830,959
Total Self Insurance	38,195,440	38,195,440	37,364,481	830,959
Total Interest and Sinking Fund	38,195,440	38,195,440	37,364,481	830,959



CAPITAL PROJECT FUNDS

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	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Combined Capital Projects				
FY 2003 Tax Notes	118,731	123,473	123,473	-
FY 2004 Certificates of Obligation	875,705	805,576	713,353	92,223
FY 2005 Certificates of Obligation	1,601,444	1,506,805	1,396,181	110,624
FY 2006 Certificates of Obligation	1,856,470	1,786,601	528,914	1,257,687
Non-Debt Capital	49,643,042	50,908,455	25,067,299	25,841,156
District Clerk IT Requirements	20,474	20,474	668	19,806
FY 1999 General Obligation	3,859,792	3,859,792	1,051,715	2,808,077
2006 Bond Election - Buildings	50,510,038	155,977,007	14,109,112	141,867,895
2006 Bond Election - Transportation	88,960,794	94,960,794	24,561,166	70,399,628
Total Combined Capital Projects	197,446,490	309,948,977	67,551,881	242,397,096

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	<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	1,341	9,955	9,955	-
Sheriff	21,390	20,478	20,478	-
Medical Examiner	96,000	93,040	93,040	-
Total FY 2003 Tax Notes	118,731	123,473	123,473	-

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	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
FY 2004 Certificates of Obligation				
Non-Departmental	15,409	11,021	6,714	4,307
Medical Examiner	175,000	166,175	166,175	-
Buildings	685,296	628,380	540,464	87,916
Total FY 2004 Certificates of Obligation	875,705	805,576	713,353	92,223

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	<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	3,820	4,850	2,000	2,850
Buildings	1,597,624	1,501,955	1,394,181	107,774
Total FY 2005 Certificates of Obligation	1,601,444	1,506,805	1,396,181	110,624

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2008**

	<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	68,794	2,010	2,010	-
Buildings	1,787,676	1,784,591	526,904	1,257,687
Total FY 2006 Certificates of Obligation	1,856,470	1,786,601	528,914	1,257,687

**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>
Non-Debt Capital				
Non-Departmental	6,401,975	5,303,256	202,022	5,101,234
Auditor	14,004	14,004	13,447	557
Budget / Risk Management	2,500	2,500		2,500
Tax Assessor / Collector	42,275	42,275	21,160	21,115
Elections Administration	34,366	44,799	36,354	8,445
Information Technology	9,816,654	9,947,654	9,117,062	830,592
Human Resources	5,350	5,350	4,240	1,110
Facilities	211,596	209,334	23,140	186,194
Sheriff	103,420	103,420	101,370	2,050
Sheriff - Confinement	45,268	45,268	43,362	1,906
Constable Precinct 1	12,550	12,534	12,534	-
Constable Precinct 2	9,950	9,762	9,761	1
Constable Precinct 3	12,095	11,129	11,129	-
Constable Precinct 4	7,500	5,503	5,503	-

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2008**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Constable Precinct 5	7,100	6,528	5,963	565
Constable Precinct 6	5,900	5,503	5,503	-
Constable Precinct 8	10,279	9,048	9,048	-
Medical Examiner	67,369	70,830	65,082	5,748
Fire Marshal	2,875	2,875	1,044	1,831
Community Supervision	34,000	34,000	29,848	4,152
Juvenile Services	30,496	30,496	28,913	1,583
Buildings	24,328,418	25,905,918	8,023,670	17,882,248
236TH District Court		512	442	70
396TH District Court	460	959	959	-
324TH District Court	4,379	4,379	4,379	-
Criminal District Court Support System	1,270	1,270	914	356
County Criminal Court #1	3,000	3,000	2,695	305
County Criminal Court #9	800	800	773	27
Justice of the Peace Pct. 1	11,332	11,332	10,108	1,224

**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>
Justice of the Peace Pct. 2	1,050	1,050	1,018	32
Justice of the Peace Pct. 4	2,105	1,964	1,963	1
Justice of the Peace Pct. 7	710	682	682	-
Justice of the Peace Pct. 8	1,760	1,760	1,517	243
District Attorney	59,238	59,238	58,680	558
District Clerk	10,738	10,738	10,392	346
County Clerk	13,814	13,814	12,742	1,072
Domestic Relations	2,575	3,053	3,053	-
Jury Services	31,700	38,649	38,647	2
Courts / Judiciary	73,332	64,899		64,899
Human Services	2,580	2,580		2,580
Veterans Services	6,199	6,000	6,000	-
Commissioner Precinct 1	1,259,413	1,375,260	910,690	464,570
Commissioner Precinct 2	973,771	1,231,412	974,079	257,333
Commissioner Precinct 3	999,552	1,100,448	585,884	514,564

**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>
Commissioner Precinct 4	1,351,190	1,512,308	1,039,683	472,625
Transportation	1,426,134	1,440,362	1,431,844	8,518
Road and Bridge Non-Departmental	2,200,000	2,200,000	2,200,000	-
Total Non-Debt Capital	49,643,042	50,908,455	25,067,299	25,841,156

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2008**

	<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	20,474	20,474	668	19,806
Total District Clerk Info Technology Requirements	20,474	20,474	668	19,806

**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	2,473,062	1,658,762	8,298	1,650,464
Buildings	1,386,730	2,201,030	1,043,417	1,157,613
Total FY 1999 General Obligation	3,859,792	3,859,792	1,051,715	2,808,077

**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>
2006 Bond Election - Buildings				
Non-Departmental	3,213,013	3,281,751	678	3,281,073
Buildings	47,297,025	152,695,256	14,108,434	138,586,822
Total 2006 Bond Election - Buildings	50,510,038	155,977,007	14,109,112	141,867,895

**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 - Transportation				
Non-Departmental	6,180,663	6,180,663	1,832	6,178,831
Transportation	82,780,131	88,780,131	24,559,334	64,220,797
Total 2006 Bond Election - Transportation	88,960,794	94,960,794	24,561,166	70,399,628



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	394,319	394,319	326,526	67,793
Materials & Supplies	908,650	908,650	806,768	101,882
Building Costs	1,200	1,200	516	684
Other	13,500	13,500	11,269	2,231
Travel - Education	3,500	3,500	1,896	1,604
Transfers / Reserves / Debt	202,191	166,566		166,566
Total Law Library	1,523,360	1,487,735	1,146,975	340,760
Total Law Library Fund	1,523,360	1,487,735	1,146,975	340,760

**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				
Records Preservation / Automation - Filing	4,102,623	4,102,623	1,891,994	2,210,629
Records Preservation / Automation - Convictions	1,481,812	1,481,812	574,565	907,247
Records Preservation / Restoration	6,872,029	6,872,029	2,431,184	4,440,845
Total Combined Records Preservation / Automation Funds	12,456,464	12,456,464	4,897,743	7,558,721

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2008**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Records Preservation / Automation - Filing				
Buildings				
Building Costs		15,875		15,875
Capital Outlay	50,000	208,400	49,000	159,400
Total Buildings	50,000	224,275	49,000	175,275
County Clerk				
Personnel	1,216,158	1,216,158	983,354	232,804
Materials & Supplies	182,600	183,443	103,355	80,088
Building Costs	175,000	158,282	27,059	131,223
Capital Outlay	1,342,697	1,196,314	162,216	1,034,098
Contracts	670,000	670,000	458,727	211,273
Other	107,000	109,983	70,638	39,345
Travel - Education	75,000	75,000	37,645	37,355
Transfers / Reserves / Debt	284,168	269,168		269,168
Total County Clerk	4,052,623	3,878,348	1,842,994	2,035,354
Total Records Preservation / Automation - Filing	4,102,623	4,102,623	1,891,994	2,210,629

**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	403,384	388,414	367,179	21,235
Capital Outlay	135,000	135,000	72,819	62,181
Transfers / Reserves / Debt	823,830	823,830		823,830
Total Information Technology	1,362,214	1,347,244	439,998	907,246
District Clerk				
Personnel	119,598	134,568	134,567	1
Total District Clerk	119,598	134,568	134,567	1
Total Records Preservation / Automation - Convictions	1,481,812	1,481,812	574,565	907,247

**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		80,000	79,968	32
Total Information Technology	-	80,000	79,968	32
County Clerk				
Personnel	1,060,940	1,060,940	939,470	121,470
Materials & Supplies	10,105	10,105	687	9,418
Capital Outlay	1,160,000	1,086,218	30,821	1,055,397
Contracts	4,359,658	4,359,658	1,380,238	2,979,420
Transfers / Reserves / Debt	281,326	275,108		275,108
Total County Clerk	6,872,029	6,792,029	2,351,216	4,440,813
Total Records Preservation / Restoration	6,872,029	6,872,029	2,431,184	4,440,845

**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				
Sheriff				
Capital Outlay		745	745	-
Travel - Education	29,734	119,989	74,456	45,533
Total Sheriff	29,734	120,734	75,201	45,533
Sheriff - Confinement				
Travel - Education	13,990	10,368	5,722	4,646
Total Sheriff - Confinement	13,990	10,368	5,722	4,646
Constable Precinct 1				
Travel - Education	975	2,221	1,807	414
Total Constable Precinct 1	975	2,221	1,807	414
Constable Precinct 2				
Travel - Education	2,139	3,385	1,937	1,448
Total Constable Precinct 2	2,139	3,385	1,937	1,448
Constable Precinct 3				
Travel - Education		1,101	1,098	3
Total Constable Precinct 3	-	1,101	1,098	3

**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>
Constable Precinct 4				
Travel - Education	6,989	8,091		8,091
Total Constable Precinct 4	6,989	8,091	-	8,091
Constable Precinct 5				
Travel - Education	358	358	207	151
Total Constable Precinct 5	358	358	207	151
Constable Precinct 6				
Travel - Education	4,353	5,456	2,507	2,949
Total Constable Precinct 6	4,353	5,456	2,507	2,949
Constable Precinct 7				
Travel - Education	1,427	2,673	2,643	30
Total Constable Precinct 7	1,427	2,673	2,643	30
Constable Precinct 8				
Travel - Education	2,976	4,294	1,395	2,899
Total Constable Precinct 8	2,976	4,294	1,395	2,899
Probate Court 1				
Travel - Education	8,500	8,500	7,132	1,368
Total Probate Court 1	8,500	8,500	7,132	1,368

**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>
Probate Court 2				
Travel - Education	8,500	8,500	8,423	77
Total Probate Court 2	8,500	8,500	8,423	77
District Attorney				
Travel - Education	25	4,578	600	3,978
Total District Attorney	25	4,578	600	3,978
Total Education Fund	79,966	180,259	108,672	71,587

**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>
Public Health				
Buildings				
Building Costs	324,116	324,116	253,475	70,641
Total Buildings	324,116	324,116	253,475	70,641
Public Health				
Personnel	7,077,499	7,161,099	6,594,258	566,841
Materials & Supplies	1,518,525	1,526,525	980,068	546,457
Building Costs	148,275	159,185	136,573	22,612
Capital Outlay	92,325	128,785	88,422	40,363
Contracts	352,210	352,610	265,494	87,116
Other	75,510	75,510	47,558	27,952
Travel - Education	61,715	62,465	42,405	20,060
Transfers / Reserves / Debt	142,435	142,435		142,435
Cash Match		139,000		139,000
Operating Subsidy	1,562,465	1,423,465	655,050	768,415
Total Public Health	11,030,959	11,171,079	8,809,828	2,361,251
Total Public Health	11,355,075	11,495,195	9,063,303	2,431,892

**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>
Combined District Attorney Contracts				
DA Restitution Collection Fee	200,100	200,100	183,391	16,709
DA Law Enforcement	1,247,906	2,331,260	2,044,886	286,374
Total Combined District Attorney Contracts	1,448,006	2,531,360	2,228,277	303,083

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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>
District Attorney Restitution Collection Fee				
District Attorney				
Transfers / Reserves / Debt	200,100	200,100	183,391	16,709
Total District Attorney	200,100	200,100	183,391	16,709
Total District Attorney Restitution Collection Fee	200,100	200,100	183,391	16,709

**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>
District Attorney Law Enforcement				
District Attorney				
Personnel	406,678	1,637,371	1,632,383	4,988
Materials & Supplies	18,400	65,666	57,216	8,450
Building Costs		171,082	143,249	27,833
Capital Outlay	3,000	10,000	7,239	2,761
Contracts	1,000	6,670	549	6,121
Other	500	164,357	93,343	71,014
Court Costs	7,000	103,675	103,675	-
Travel - Education	500	11,860	7,232	4,628
Transfers / Reserves / Debt	810,828	160,579		160,579
Total District Attorney	1,247,906	2,331,260	2,044,886	286,374
Total District Attorney Law Enforcement	1,247,906	2,331,260	2,044,886	286,374

**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 Sheriff Funds				
Sheriff Inmate Commissary Fund	1,070,987	1,070,987	845,104	225,883
Sheriff Economic Crime		57,748	4,825	52,923
Sheriff Fed Forfeiture - Treasury Funds	52,532	52,532	26,270	26,262
Sheriff Drug Forfeiture - Non DEA	191,622	280,661	274,458	6,203
Sheriff Fed Forfeiture - Justice Funds	97,902	97,902	80,833	17,069
Total Combined Sheriff Funds	1,413,043	1,559,830	1,231,490	328,340

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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	571,385	571,385	542,664	28,721
Materials & Supplies	384,602	384,602	282,109	102,493
Capital Outlay	80,000	80,000	7,149	72,851
Contracts	10,000	10,000	4,570	5,430
Other	25,000	25,000	8,612	16,388
Total Sheriff - Confinement	1,070,987	1,070,987	845,104	225,883
Total Sheriff's Inmate Commissary Fund	1,070,987	1,070,987	845,104	225,883

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	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Sheriff Economic Crime				
Sheriff		57,748	4,825	52,923
Total Sheriff Economic Crime	-	57,748	4,825	52,923

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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>
Sheriff Fed Forfeiture - Treasury Funds				
Sheriff	52,532	52,532	26,270	26,262
Total Sheriff Fed Forfeiture - Treasury Funds	52,532	52,532	26,270	26,262

**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>
Sheriff Drug Forfeiture - Non DEA				
Sheriff				
Materials & Supplies	92,000	16,696	16,695	1
Capital Outlay	50,000	172,474	169,575	2,899
Other	24,947	19,732	16,429	3,303
Court Costs	19,675	12,402	12,402	-
Travel - Education	5,000	1,609	1,609	-
Transfers / Reserves / Debt		57,748	57,748	-
Total Sheriff	191,622	280,661	274,458	6,203
Total Sheriff Drug Forfeiture - Non DEA	191,622	280,661	274,458	6,203

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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>
Sheriff Fed Forfeiture - Justice Funds				
Sheriff	97,902	97,902	80,833	17,069
Total Sheriff Fed Forfeiture - Justice Funds	97,902	97,902	80,833	17,069

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	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Combined Miscellaneous Funds				
125 Forfeitures	1,368,626	1,358,196	320,835	1,037,361
Children's Home	28,671	28,671	330	28,341
Bail Bond Board	41,946	26,000	25,850	150
TDPRS - Title IV-E	349,570	457,646	83,443	374,203
Juvenile Probation District	378,642	378,642	131,294	247,348
STOP-Specialized Treatment for Offenders	1,177,058	1,177,058	1,002,589	174,469
SLIAG-Health	9,078	9,078	2,600	6,478
SLIAG-Human Services	41,536	41,536		41,536
FWISD - Truancy	130,144	130,144	109,655	20,489
Historical Commission	6,751	6,751	450	6,301
Historical Commission Archives	27,138	27,138	6	27,132
Cemetery Fund	27,004	27,004		27,004
DA - JPS Contract	529,579	524,721	514,163	10,558
TC Emergency Services District	55,800	58,882	58,882	-

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	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
DIRECT Program	153,338	153,338	113,949	39,389
Medical Examiners Conference	32,769	32,769	2,384	30,385
Sickle Cell Disease	40,357	40,357	21,455	18,902
Misc Donations - Juvenile Probation	17,766	17,766	5,452	12,314
Disaster Relief Donations		133,286	108,043	25,243
Misc Donations - Human Services	165,000	241,477	192,415	49,062
Human Services - Reliant Energy Donation		38,194	6,080	32,114
Misc Donations - CPS	116,576	116,576	82,774	33,802
Misc Donations - Health Department	13,936	13,936	90	13,846
Misc Donations - Family Court	14,960	14,960	13,513	1,447
Misc Donations - CRCG	13,442	30,293	26,331	3,962
Misc Donations - Peace Officers Memorial	19,966	19,966		19,966
ATTF Rental Association Donation	4,408	4,408	586	3,822
Contract Elections	21,260	2,255,453	2,240,024	15,429
Elections Chapter 19	292,403	292,403	197,412	94,991

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	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Disaster Expenditure Fund		143,205	39,095	104,110
Total Combined Miscellaneous Funds	5,077,724	7,799,854	5,299,700	2,500,154

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2008**

	<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	12,000	12,000	10,890	1,110
Capital Outlay	100,000	100,000	81,070	18,930
Other	260,000	260,000	228,605	31,395
Travel - Education	3,000	3,000	270	2,730
Transfers / Reserves / Debt	993,626	983,196		983,196
Total Self Insurance	1,368,626	1,358,196	320,835	1,037,361
Total 125 Forfeitures	1,368,626	1,358,196	320,835	1,037,361

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2008**

	<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	28,671	28,671	330	28,341
Total Children's Home Fund	28,671	28,671	330	28,341

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2008**

	<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	41,946	26,000	25,850	150
Total Bail Bond Board Fund	41,946	26,000	25,850	150

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2008**

	<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	349,570	457,646	83,443	374,203
Total TDPRS - Title IV-E	349,570	457,646	83,443	374,203

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2008**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Juvenile Probation District Fund				
Information Technology				
Capital Outlay		40,000	25,202	14,798
Total Information Technology	-	40,000	25,202	14,798
Juvenile Services				
Personnel		4,450	4,450	-
Materials & Supplies	5,350	9,650	9,277	373
Capital Outlay	48,677	95,348	81,714	13,634
Contracts	12,000	12,000	10,350	1,650
Other		350	301	49
Transfers / Reserves / Debt	312,615	216,844		216,844
Total Juvenile Services	378,642	338,642	106,092	232,550
Total Juvenile Probation District Fund	378,642	378,642	131,294	247,348

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2008**

	<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	1,177,058	1,177,058	1,002,589	174,469
Total STOP - Specialized Treatment for Offenders	1,177,058	1,177,058	1,002,589	174,469

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2008**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
SLIAG - Health				
Public Health	9,078	9,078	2,600	6,478
Total SLIAG - Health	9,078	9,078	2,600	6,478

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2008**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
SLIAG - Human Services				
Human Services	41,536	41,536		41,536
Total SLIAG - Human Services	41,536	41,536	-	41,536

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2008**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
FWISD - Truancy				
District Attorney	130,144	130,144	109,655	20,489
Total FWISD - Truancy	130,144	130,144	109,655	20,489

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2008**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Historical Commission Fund				
Historical Commission	6,751	6,751	450	6,301
Total Historical Commission Fund	6,751	6,751	450	6,301

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2008**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Historical Commission Archives				
Historical Commission	27,138	27,138	6	27,132
Total Historical Commission Archives	27,138	27,138	6	27,132

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2008**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Cemetery Fund				
Historical Commission				
Transfers / Reserves / Debt	27,004	27,004		27,004
Total Historical Commission	27,004	27,004	-	27,004
Total Cemetery Fund	27,004	27,004	-	27,004

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2008**

	<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	529,579	524,721	514,163	10,558
Total District Attorney - JPS Contract	529,579	524,721	514,163	10,558

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2008**

	<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	58,882	58,882	-
Total Fire Marshal	55,800	58,882	58,882	-
Total TC Emergency Service District #1	55,800	58,882	58,882	-

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2008**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
DIRECT Program				
Criminal District Court Support System	153,338	153,338	113,949	39,389
Total DIRECT Program	153,338	153,338	113,949	39,389

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2008**

	<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	32,769	32,769	2,384	30,385
Total Medical Examiner Conference Fund	32,769	32,769	2,384	30,385

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2008**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Sickle Cell Disease				
Public Health	40,357	40,357	21,455	18,902
Total Sickle Cell Disease	40,357	40,357	21,455	18,902

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2008**

	<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	17,766	17,766	5,452	12,314
Total Misc Donations - Juvenile Probation	17,766	17,766	5,452	12,314

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2008**

	<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		133,286	108,043	25,243
Total Tarrant County Disaster Relief Donations	-	133,286	108,043	25,243

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2008**

	<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	165,000	241,477	192,415	49,062
Total Misc Donations - Human Services	165,000	241,477	192,415	49,062

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2008**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Human Services - Reliant Energy Donation				
Human Services		38,194	6,080	32,114
Total Human Services - Reliant Energy Donation	-	38,194	6,080	32,114

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2008**

	<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	116,576	116,576	82,774	33,802
Total Misc Donations - CPS	116,576	116,576	82,774	33,802

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2008**

	<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	13,936	13,936	90	13,846
Total Misc Donations - Health Dept	13,936	13,936	90	13,846

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2008**

	<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	14,960	14,960	13,513	1,447
Total Misc Donations - Family Court	14,960	14,960	13,513	1,447

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2008**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Misc Donations - CRCG				
Public Assistance	13,442	30,293	26,331	3,962
Total Misc Donations - CRCG	13,442	30,293	26,331	3,962

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2008**

	<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	19,966	19,966		19,966
Total Peace Officers Memorial	19,966	19,966	-	19,966
Total Misc Donations - Peace Officers Memorial	19,966	19,966	-	19,966

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2008**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
ATTF Rental Association Donation				
Sheriff	4,408	4,408	586	3,822
Total ATTF Rental Association Donation	4,408	4,408	586	3,822

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2008**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Contract Elections Fund				
Elections Administration	21,260	2,255,453	2,240,024	15,429
Total Contract Elections Fund	21,260	2,255,453	2,240,024	15,429

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2008**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Elections Chapter 19				
Elections Administration	292,403	292,403	197,412	94,991
Total Elections Chapter 19	292,403	292,403	197,412	94,991

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2008**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Disaster Expenditure Fund				
Disaster Relief		143,205	39,095	104,110
Total Disaster Expenditure Fund	-	143,205	39,095	104,110

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2008**

	<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	765,226	791,190	791,190	-
Juvenile Delinquency Prevention	498	498		498
Alternate Dispute Resolution	614,304	614,304	350,000	264,304
Probate Contribution Fund	368,403	368,403	154,458	213,945
Justice Court Technology	94,662	94,662	877	93,785
Justice Court Building Security	8,549	9,022	9,022	-
Child Abuse Prevention Fund	2,078	2,078		2,078
Family Protection	134,815	134,815		134,815
Guardianship	57,000	57,000		57,000
Drug & Alcohol Court	167,300	167,300	21,375	145,925
Appellate Judicial System	433,899	433,899	182,699	251,200
Total Combined Court Designated Funds	2,646,734	2,673,171	1,509,621	1,163,550

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2008**

	<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	765,226	791,190	791,190	-
Total Non-Departmental	765,226	791,190	791,190	-
Total Courthouse Security Fund	765,226	791,190	791,190	-

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2008**

	<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	498	498		498
Total Non-Departmental	498	498	-	498
Total Juvenile Delinquency Prevention	498	498	-	498

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2008**

	<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	264,304	264,304		264,304
Total Non-Departmental	614,304	614,304	350,000	264,304
Total Alternate Dispute Resolution Fund	614,304	614,304	350,000	264,304

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2008**

	<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	81,378	160,951
Probate Court 2	126,074	126,074	73,080	52,994
Total Probate Contribution Fund	368,403	368,403	154,458	213,945

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2008**

	<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	94,662	84,662		84,662
Total Non-Departmental	94,662	84,662	-	84,662
Information Technology				
Capital Outlay		10,000	877	9,123
Total Information Technology	-	10,000	877	9,123
Total Justice Court Technology Fund	94,662	94,662	877	93,785

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2008**

	<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	8,549	9,022	9,022	-
Total Non-Departmental	8,549	9,022	9,022	-
Total Justice Court Building Security	8,549	9,022	9,022	-

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2008**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Child Abuse Prevention Fund				
Non-Departmental	2,078	2,078		2,078
Total Child Abuse Prevention Fund	2,078	2,078	-	2,078

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2008**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Family Protection				
Non-Departmental	134,815	134,815		134,815
Total Family Protection	134,815	134,815	-	134,815

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2008**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Guardianship				
Non-Departmental	57,000	57,000		57,000
Total Guardianship	57,000	57,000	-	57,000

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2008**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Drug and Alcohol Court				
Criminal District Court Support System	167,300	167,300	21,375	145,925
Total Drug and Alcohol Court	167,300	167,300	21,375	145,925

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2008**

	<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	433,899	433,899	182,699	251,200
Total Appellate Judicial System Fund	433,899	433,899	182,699	251,200

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2008**

	<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	53,557	53,557	49,792	3,765
Capital Outlay	100,000	100,000	17,375	82,625
Contracts	100,000	400,000	227,198	172,802
Travel - Education	25,000	25,000	58	24,942
Transfers / Reserves / Debt	365,400	65,400		65,400
Total Tax Assessor / Collector	643,957	643,957	294,423	349,534
Total Vehicle Inventory Tax Fund	643,957	643,957	294,423	349,534

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2008**

	<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	672,889	672,889	602,035	70,854
Materials & Supplies	6,300	6,300		6,300
Other	34,250	34,250	33,557	693
Travel - Education	8,000	8,000	1,492	6,508
Transfers / Reserves / Debt	128,340	128,340		128,340
Total Public Health	849,779	849,779	637,084	212,695
Total Consumer Health Fund	849,779	849,779	637,084	212,695



PROPRIETARY FUNDS

ENTERPRISE FUND

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2008**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Combined Resource Connection Funds				
Resource Connection	3,066,339	3,105,639	2,711,217	394,422
Oil Gas Royalty - Resource Connection		740,850	9,498	731,352
Total Combined Resource Connection Funds	3,066,339	3,846,489	2,720,715	1,125,774

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2008**

	<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	250,613	250,613		250,613
Total Non-Departmental	250,613	250,613	-	250,613
Resource Connection				
Personnel	1,251,326	1,256,988	1,234,283	22,705
Materials & Supplies	34,200	33,520	31,276	2,244
Building Costs	1,409,599	1,431,599	1,356,555	75,044
Capital Outlay	25,000	38,000	28,656	9,344
Other	67,600	66,918	59,050	7,868
Travel - Education	3,000	3,000	1,397	1,603
Transfers / Reserves / Debt	25,001	25,001		25,001
Total Resource Connection	2,815,726	2,855,026	2,711,217	143,809
Total Resource Connection	3,066,339	3,105,639	2,711,217	394,422

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2008**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Oil & Gas Royalty - Resource Connection				
Resource Connection		740,850	9,498	731,352
Total Oil & Gas Royalty - Resource Connection	-	740,850	9,498	731,352



INTERNAL SERVICE FUNDS

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2008**

	<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	1,514,617	1,514,617	367,576	1,147,041
Self Insurance Liability	3,032,525	3,032,525		3,032,525
County Clerk Professional Liability	676,049	676,049	13,227	662,822
District Clerk Professional Liability	1,004,794	1,004,794	21,010	983,784
Total Combined Self Insurance Funds	6,227,985	6,227,985	401,813	5,826,172

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Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2008**

	<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	233,200	192,695	40,505
Contracts	20,000	20,000	7,630	12,370
Other	725,000	591,800	154,793	437,007
Court Costs	100,000	100,000	12,458	87,542
Transfers / Reserves / Debt	569,617	569,617		569,617
Total Self Insurance	1,514,617	1,514,617	367,576	1,147,041
Total Self Insurance Fund	1,514,617	1,514,617	367,576	1,147,041

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2008**

	<u>Original Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Self Insurance Liability				
Self Insurance				
Transfers / Reserves / Debt	3,032,525	3,032,525		3,032,525
Total Self Insurance	3,032,525	3,032,525	-	3,032,525
Total Self Insurance Liability	3,032,525	3,032,525	-	3,032,525

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2008**

	<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		13,227	13,227	-
Transfers / Reserves / Debt	676,049	662,822		662,822
Total County Clerk	676,049	676,049	13,227	662,822
Total County Clerk Professional Liability	676,049	676,049	13,227	662,822

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2008**

	<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				
Court Costs		50,000	21,010	28,990
Transfers / Reserves / Debt	1,004,794	954,794		954,794
Total District Clerk	1,004,794	1,004,794	21,010	983,784
Total District Clerk Professional Liability	1,004,794	1,004,794	21,010	983,784

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2008**

	<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	150,000	200,000	181,106	18,894
Other	7,042,493	6,992,493	2,827,728	4,164,765
Total Self Insurance	7,197,493	7,197,493	3,008,834	4,188,659
Total Workers Compensation / Self Insurance	7,197,493	7,197,493	3,008,834	4,188,659

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2008**

	<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	387,040	52,960
Self Insurance	55,638,692	55,638,692	49,625,058	6,013,634
Total Employee Group Insurance - Medical	56,078,692	56,078,692	50,012,098	6,066,594

