

TARRANT COUNTY, TEXAS



Budget Detail Report

For the fiscal year ended September 30, 2014



TARRANT COUNTY, TEXAS
BUDGET DETAIL REPORT
Fiscal Year Ended September 30, 2014

Prepared By
County Auditor's Office

S. Renee Tidwell, CPA
County Auditor

**TARRANT COUNTY, TEXAS
BUDGET DETAIL REPORT
YEAR ENDED SEPTEMBER 30, 2014
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GOVERNMENTAL FUNDS

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
General Fund				
County Judge				
Personnel	869,332	869,332	860,942	8,390
Materials & Supplies	9,320	9,320	8,986	334
Other	2,000	2,000	1,000	1,000
Travel - Education	24,000	24,000	11,110	12,890
Total County Judge	904,652	904,652	882,038	22,614
County Administrator				
Personnel	1,691,547	1,691,547	1,518,538	173,009
Materials & Supplies	25,400	25,800	25,791	9
Building Costs	4,200	4,200	4,121	79
Contracts	82,000	82,000	82,000	
Other	25,000	25,000	18,048	6,952
Travel - Education	24,000	23,600	18,068	5,532
Total County Administrator	1,852,147	1,852,147	1,666,566	185,581
Non-Departmental				
Personnel	11,632,420	15,677,686	14,028,915	1,648,771
Materials & Supplies	196,454	164,454	130,109	34,345
Contracts	3,231,142	3,076,844	2,937,564	139,280
Other	2,285,000	2,315,000	2,218,245	96,755
Court Costs	1,000	2,671	2,671	
Transfers/Reserves/Debt	71,015,163	66,542,505	27,386,489	39,156,016
Total Non-Departmental	88,361,179	87,779,160	46,703,993	41,075,167

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Auditor				
Personnel	5,991,244	5,988,444	5,931,574	56,870
Materials & Supplies	73,474	73,474	69,808	3,666
Other		2,800	2,800	
Travel - Education	26,700	26,700	26,507	193
Total Auditor	6,091,418	6,091,418	6,030,689	60,729
Budget/Risk Management				
Personnel	609,934	609,934	484,066	125,868
Materials & Supplies	4,441	4,441	4,152	289
Travel - Education	2,000	2,000	1,148	852
Total Budget/Risk Management	616,375	616,375	489,366	127,009
Tax Assessor / Collector				
Personnel	11,960,960	11,937,460	11,458,538	478,922
Materials & Supplies	866,470	911,716	911,522	194
Building Costs	5,800	3,300	3,110	190
Other	481,300	470,340	468,753	1,587
Travel - Education	34,000	25,714	25,710	4
Total Tax Assessor / Collector	13,348,530	13,348,530	12,867,633	480,897
Elections Administration				
Personnel	2,642,339	2,642,339	2,450,303	192,036
Materials & Supplies	907,101	907,101	689,252	217,849
Building Costs	50,700	50,700	21,555	29,145
Contracts	4,750	4,750	631	4,119
Other	2,382,418	2,382,418	1,722,430	659,988
Travel - Education	3,500	3,500	3,476	24
Total Elections Administration	5,990,808	5,990,808	4,887,647	1,103,161

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Information Technology				
Personnel	20,001,811	20,001,811	18,680,400	1,321,411
Materials & Supplies	502,842	556,808	452,924	103,884
Building Costs	994,748	994,748	949,697	45,051
Contracts	2,519,080	2,549,080	1,190,627	1,358,453
Other	8,568,138	8,494,287	8,063,149	431,138
Travel - Education	437,803	427,688	276,519	151,169
Total Information Technology	33,024,422	33,024,422	29,613,316	3,411,106
Human Resources				
Personnel	2,489,545	2,490,589	2,482,343	8,246
Materials & Supplies	60,574	60,574	41,068	19,506
Contracts	165,320	165,320	129,154	36,166
Other	26,900	26,900	19,450	7,450
Travel - Education	20,000	18,956	16,452	2,504
Total Human Resources	2,762,339	2,762,339	2,688,467	73,872
Purchasing				
Personnel	1,895,545	1,895,545	1,888,772	6,773
Materials & Supplies	21,739	21,739	18,039	3,700
Other	11,500	11,500	8,194	3,306
Travel - Education	17,370	17,370	8,062	9,308
Total Purchasing	1,946,154	1,946,154	1,923,067	23,087

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Facilities				
Personnel	3,125,565	3,134,565	2,991,434	143,131
Materials & Supplies	413,121	431,121	391,461	39,660
Building Costs	84,145	95,695	93,670	2,025
Contracts	40,000	33,700	30,164	3,536
Other	141,893	139,227	133,107	6,120
Travel - Education	32,200	47,200	36,831	10,369
Total Facilities	3,836,924	3,881,508	3,676,667	204,841
Sheriff				
Personnel	35,571,290	35,571,290	34,573,568	997,722
Materials & Supplies	639,288	635,788	602,482	33,306
Building Costs	270,850	271,550	271,372	178
Contracts	193,500	219,500	217,313	2,187
Other	1,254,283	1,257,083	1,155,995	101,088
Court Costs	40,000	40,000	37,800	2,200
Travel - Education	160,950	134,950	114,975	19,975
Cash Match	65,312	65,312	65,312	
Operating Subsidy	65,607	65,607	64,765	842
Total Sheriff	38,261,080	38,261,080	37,103,582	1,157,498
Sheriff - Confinement				
Personnel	63,814,401	63,498,401	60,544,707	2,953,694
Materials & Supplies	1,203,550	1,219,550	1,213,902	5,648
Building Costs	50,841	50,841	49,841	1,000
Contracts	6,614,474	6,914,474	6,844,143	70,331
Other	95,000	95,000	90,362	4,638
Court Costs	2,000	2,000	233	1,767
Travel - Education	23,000	23,000	9,391	13,609
Total Sheriff - Confinement	71,803,266	71,803,266	68,752,579	3,050,687

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Constable Precinct 1				
Personnel	1,051,709	1,051,709	1,039,271	12,438
Materials & Supplies	12,797	12,797	10,098	2,699
Other	45,500	45,500	44,735	765
Travel - Education	6,000	6,000	4,657	1,343
Total Constable Precinct 1	1,116,006	1,116,006	1,098,761	17,245
Constable Precinct 2				
Personnel	994,087	994,087	982,500	11,587
Materials & Supplies	11,485	11,655	11,646	9
Other	43,545	43,025	36,878	6,147
Travel - Education	4,200	4,550	4,065	485
Total Constable Precinct 2	1,053,317	1,053,317	1,035,089	18,228
Constable Precinct 3				
Personnel	1,077,724	1,077,724	1,066,152	11,572
Materials & Supplies	25,092	25,037	22,729	2,308
Other	37,425	37,425	35,756	1,669
Travel - Education	4,800	4,855	4,854	1
Total Constable Precinct 3	1,145,041	1,145,041	1,129,491	15,550
Constable Precinct 4				
Personnel	805,684	816,008	816,007	1
Materials & Supplies	11,700	11,461	9,055	2,406
Other	39,455	39,455	27,981	11,474
Travel - Education	3,500	3,500	1,360	2,140
Total Constable Precinct 4	860,339	870,424	854,403	16,021

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Constable Precinct 5				
Personnel	686,326	689,649	689,649	
Materials & Supplies	9,499	9,385	9,382	3
Other	22,140	27,054	27,053	1
Travel - Education	3,600	3,614	3,613	1
Total Constable Precinct 5	721,565	729,702	729,697	5
Constable Precinct 6				
Personnel	782,941	782,941	764,188	18,753
Materials & Supplies	11,191	11,191	10,996	195
Other	32,500	32,500	28,130	4,370
Travel - Education	3,600	3,600	3,224	376
Total Constable Precinct 6	830,232	830,232	806,538	23,694
Constable Precinct 7				
Personnel	993,069	1,000,203	1,000,202	1
Materials & Supplies	14,519	14,519	13,555	964
Other	43,500	43,500	41,876	1,624
Travel - Education	5,000	5,000	4,195	805
Total Constable Precinct 7	1,056,088	1,063,222	1,059,828	3,394
Constable Precinct 8				
Personnel	927,134	906,324	888,757	17,567
Materials & Supplies	11,141	11,048	10,068	980
Other	39,385	39,385	34,862	4,523
Travel - Education	6,600	6,693	6,692	1
Total Constable Precinct 8	984,260	963,450	940,379	23,071

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Medical Examiner				
Personnel	5,744,023	5,744,023	5,644,230	99,793
Materials & Supplies	400,200	400,200	391,547	8,653
Contracts	1,111,100	1,110,322	1,104,712	5,610
Other	736,750	735,917	714,475	21,442
Travel - Education	45,000	46,611	46,610	1
Total Medical Examiner	8,037,073	8,037,073	7,901,574	135,499
Fire Marshal				
Personnel	316,193	316,193	312,319	3,874
Materials & Supplies	8,450	8,150	6,975	1,175
Other	15,200	15,200	12,362	2,838
Court Costs	600	600	155	445
Travel - Education	6,000	6,300	6,030	270
Total Fire Marshal	346,443	346,443	337,841	8,602
Community Supervision				
Materials & Supplies	10,000	10,000	6,320	3,680
Transfers/Reserves/Debt	100,000	100,000	69,866	30,134
Total Community Supervision	110,000	110,000	76,186	33,814
Juvenile Services				
Personnel	14,276,890	14,236,863	13,745,761	491,102
Materials & Supplies	508,767	508,767	444,178	64,589
Building Costs	193,131	192,786	183,933	8,853
Contracts	1,188,542	1,188,542	1,185,655	2,887
Other	84,180	124,552	124,551	1
Travel - Education	36,750	36,750	32,842	3,908
Cash Match	3,708,449	3,708,449	3,353,407	355,042
Operating Subsidy	8,118	8,118	6,101	2,017
Total Juvenile Services	20,004,827	20,004,827	19,076,428	928,399

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Pretrial Services				
Personnel	1,205,478	1,205,746	1,205,745	1
Materials & Supplies	13,446	13,446	12,909	537
Travel - Education	5,000	5,000	3,282	1,718
Total Pretrial Services	1,223,924	1,224,192	1,221,936	2,256
Buildings				
Personnel	4,124,637	4,115,637	3,892,845	222,792
Materials & Supplies	270,680	270,680	214,742	55,938
Building Costs	15,717,043	15,636,241	14,792,812	843,429
Contracts	1,184,320	1,187,320	836,690	350,630
Other	339,833	382,451	382,437	14
Total Buildings	21,636,513	21,592,329	20,119,526	1,472,803
17TH District Court				
Personnel	255,325	257,462	257,461	1
Materials & Supplies	2,750	2,734	2,650	84
Travel - Education	3,500	3,516	3,515	1
Total 17TH District Court	261,575	263,712	263,626	86
48TH District Court				
Personnel	258,765	258,765	258,424	341
Materials & Supplies	2,600	2,600	1,725	875
Court Costs		1,235	1,235	
Travel - Education	3,500	3,500	1,437	2,063
Total 48TH District Court	264,865	266,100	262,821	3,279

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67TH District Court				
Personnel	246,131	246,131	245,581	550
Materials & Supplies	2,300	2,290	2,144	146
Travel - Education	3,500	3,500	2,336	1,164
Total 67TH District Court	251,931	251,921	250,061	1,860
96TH District Court				
Personnel	250,041	250,041	248,694	1,347
Materials & Supplies	3,050	3,050	2,282	768
Travel - Education	3,500	3,500	85	3,415
Total 96TH District Court	256,591	256,591	251,061	5,530
141ST District Court				
Personnel	246,131	246,131	245,397	734
Materials & Supplies	3,052	3,052	2,798	254
Travel - Education	3,400	3,400	1,233	2,167
Total 141ST District Court	252,583	252,583	249,428	3,155
153RD District Court				
Personnel	252,283	252,283	251,276	1,007
Materials & Supplies	2,550	2,550	1,519	1,031
Court Costs		1,975	1,975	
Travel - Education	3,500	3,500	1,420	2,080
Total 153RD District Court	258,333	260,308	256,190	4,118
236TH District Court				
Personnel	255,325	257,072	257,071	1
Materials & Supplies	3,720	3,720	2,804	916
Court Costs	7,000	9,820	9,000	820
Travel - Education	3,500	3,500	1,160	2,340
Total 236TH District Court	269,545	274,112	270,035	4,077

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342ND District Court				
Personnel	246,131	246,131	245,862	269
Materials & Supplies	2,858	2,858	2,644	214
Travel - Education	3,500	3,500	1,914	1,586
Total 342ND District Court	252,489	252,489	250,420	2,069
348TH District Court				
Personnel	234,750	234,750	233,723	1,027
Materials & Supplies	2,550	2,550	2,134	416
Travel - Education	3,500	3,500	2,372	1,128
Total 348TH District Court	240,800	240,800	238,229	2,571
352ND District Court				
Personnel	252,926	254,774	254,774	
Materials & Supplies	2,700	2,474	2,470	4
Travel - Education	3,500	3,736	3,736	
Total 352ND District Court	259,126	260,984	260,980	4
Criminal District Court 1				
Personnel	302,762	241,150	229,243	11,907
Materials & Supplies	4,296	4,296	3,145	1,151
Court Costs	799,900	879,900	872,645	7,255
Travel - Education	3,250	3,250	506	2,744
Total Criminal District Court 1	1,110,208	1,128,596	1,105,539	23,057

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Criminal District Court 2				
Personnel	389,774	389,774	367,373	22,401
Materials & Supplies	4,475	4,475	3,629	846
Court Costs	768,000	973,000	972,237	763
Travel - Education	3,250	3,250	85	3,165
Total Criminal District Court 2	1,165,499	1,370,499	1,343,324	27,175
Criminal District Court 3				
Personnel	258,765	258,765	257,457	1,308
Materials & Supplies	3,405	3,705	3,593	112
Court Costs	848,000	1,176,000	1,174,382	1,618
Travel - Education	3,250	2,950	2,825	125
Total Criminal District Court 3	1,113,420	1,441,420	1,438,257	3,163
Criminal District Court 4				
Personnel	331,041	331,649	331,649	
Materials & Supplies	2,900	2,900	2,081	819
Court Costs	838,000	1,100,000	1,095,978	4,022
Travel - Education	3,250	3,250	2,322	928
Total Criminal District Court 4	1,175,191	1,437,799	1,432,030	5,769
213TH District Court				
Personnel	401,605	401,605	372,848	28,757
Materials & Supplies	3,775	3,775	3,608	167
Court Costs	893,750	1,088,750	1,087,668	1,082
Travel - Education	3,500	3,500	1,193	2,307
Total 213TH District Court	1,302,630	1,497,630	1,465,317	32,313

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297TH District Court				
Personnel	405,962	405,962	403,345	2,617
Materials & Supplies	3,150	3,150	2,811	339
Court Costs	898,000	973,700	973,475	225
Travel - Education	3,100	3,100	2,471	629
Total 297TH District Court	1,310,212	1,385,912	1,382,102	3,810
371ST District Court				
Personnel	327,439	328,089	328,088	1
Materials & Supplies	3,725	3,725	3,304	421
Court Costs	1,020,900	1,720,900	1,717,976	2,924
Travel - Education	3,250	3,250	175	3,075
Total 371ST District Court	1,355,314	2,055,964	2,049,543	6,421
372ND District Court				
Personnel	252,926	252,926	252,538	388
Materials & Supplies	3,080	3,080	1,721	1,359
Court Costs	936,000	836,000	826,185	9,815
Travel - Education	3,500	3,500	982	2,518
Total 372ND District Court	1,195,506	1,095,506	1,081,426	14,080
396TH District Court				
Personnel	234,750	238,197	238,196	1
Materials & Supplies	3,725	3,725	3,665	60
Court Costs	1,199,500	1,284,865	1,284,616	249
Travel - Education	3,500	635	635	
Total 396TH District Court	1,441,475	1,527,422	1,527,112	310

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432nd District Court				
Personnel	234,750	234,750	234,576	174
Materials & Supplies	3,500	3,500	3,063	437
Court Costs	1,004,000	1,209,000	1,206,119	2,881
Travel - Education	3,500	3,500	85	3,415
Total 432nd District Court	1,245,750	1,450,750	1,443,843	6,907
Magistrate Court				
Personnel	769,851	769,851	767,482	2,369
Materials & Supplies	3,800	3,800	2,799	1,001
Contracts	42,000	49,000	47,838	1,162
Court Costs		120	120	
Travel - Education	3,500	3,380	1,194	2,186
Total Magistrate Court	819,151	826,151	819,433	6,718
231ST District Court				
Personnel	418,099	449,783	447,204	2,579
Materials & Supplies	2,907	2,707	2,625	82
Court Costs	177,000	141,883	140,739	1,144
Travel - Education	4,500	4,817	4,817	
Total 231ST District Court	602,506	599,190	595,385	3,805
233RD District Court				
Personnel	415,977	415,977	415,135	842
Materials & Supplies	2,239	2,239	1,762	477
Court Costs	139,000	131,300	130,688	612
Travel - Education	4,500	2,200	2,147	53
Total 233RD District Court	561,716	551,716	549,732	1,984

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322ND District Court				
Personnel	399,690	404,894	404,894	
Materials & Supplies	4,050	4,050	3,190	860
Court Costs	189,000	141,000	139,852	1,148
Travel - Education	4,500	4,500	2,941	1,559
Total 322ND District Court	597,240	554,444	550,877	3,567
323RD District Court				
Personnel	814,745	821,131	821,131	
Materials & Supplies	2,700	2,580	2,363	217
Contracts	15,000	15,000	15,000	
Court Costs	2,178,000	2,178,000	2,158,848	19,152
Travel - Education	5,250	5,370	5,369	1
Total 323RD District Court	3,015,695	3,022,081	3,002,711	19,370
324TH District Court				
Personnel	503,920	523,466	521,498	1,968
Materials & Supplies	3,380	3,380	2,733	647
Court Costs	200,000	170,000	166,268	3,732
Travel - Education	4,500	4,500	3,927	573
Total 324TH District Court	711,800	701,346	694,426	6,920
325TH District Court				
Personnel	428,613	428,613	427,952	661
Materials & Supplies	3,343	3,343	2,825	518
Court Costs	146,000	166,000	163,489	2,511
Travel - Education	4,500	4,500	3,891	609
Total 325TH District Court	582,456	602,456	598,157	4,299

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
360TH District Court				
Personnel	408,976	408,976	408,427	549
Materials & Supplies	4,147	3,719	3,676	43
Court Costs	143,050	140,450	139,979	471
Travel - Education	4,500	4,528	4,527	1
Total 360TH District Court	560,673	557,673	556,609	1,064
Special Judges				
Personnel	6,459	6,459	5,658	801
Contracts	250,000	243,000	235,019	7,981
Travel - Education	20,000	20,000	16,497	3,503
Total Special Judges	276,459	269,459	257,174	12,285
Criminal Court Administration				
Personnel	836,665	864,025	864,025	
Materials & Supplies	3,819	4,889	4,886	3
Other		400	345	55
Travel - Education	16,000	14,530	10,836	3,694
Total Criminal Court Administration	856,484	883,844	880,092	3,752
Grand Jury				
Personnel	142,057	142,057	139,523	2,534
Materials & Supplies	1,000	1,000	994	6
Total Grand Jury	143,057	143,057	140,517	2,540
Criminal Attorney Appointment				
Personnel	536,568	536,568	529,581	6,987
Materials & Supplies	6,895	6,895	6,842	53
Court Costs	3,250	3,250	2,564	686
Travel - Education	900	900		900
Total Criminal Attorney Appointment	547,613	547,613	538,987	8,626

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Criminal Mental Health Court				
Personnel	145,891	145,891	144,835	1,056
Materials & Supplies	707	707	398	309
Travel - Education	2,000	2,000	577	1,423
Total Criminal Mental Health Court	148,598	148,598	145,810	2,788
County Court at Law #1				
Personnel	420,280	421,195	418,394	2,801
Materials & Supplies	2,355	1,918	1,674	244
Court Costs	750	750		750
Travel - Education	3,250	3,687	3,687	
Total County Court at Law #1	426,635	427,550	423,755	3,795
County Court at Law #2				
Personnel	420,280	421,195	420,966	229
Materials & Supplies	1,890	1,890	1,856	34
Travel - Education	3,065	3,065	1,020	2,045
Total County Court at Law #2	425,235	426,150	423,842	2,308
County Court at Law #3				
Personnel	430,116	431,031	417,982	13,049
Materials & Supplies	3,090	1,465	1,328	137
Court Costs		6,855	6,854	1
Travel - Education	3,250	1,370	1,369	1
Total County Court at Law #3	436,456	440,721	427,533	13,188

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
County Criminal Court #1				
Personnel	435,796	436,711	431,926	4,785
Materials & Supplies	3,003	3,003	2,199	804
Court Costs	263,600	376,600	364,471	12,129
Travel - Education	3,250	3,250	2,254	996
Total County Criminal Court #1	705,649	819,564	800,850	18,714
County Criminal Court #2				
Personnel	291,518	416,587	414,922	1,665
Materials & Supplies	1,510	1,510	811	699
Contracts	3,500	3,500		3,500
Court Costs	202,200	172,200	161,883	10,317
Travel - Education	3,250	3,250	120	3,130
Total County Criminal Court #2	501,978	597,047	577,736	19,311
County Criminal Court #3				
Personnel	379,031	379,946	367,615	12,331
Materials & Supplies	2,300	2,300	1,054	1,246
Contracts	15,000	15,000	7,164	7,836
Court Costs	289,700	314,700	311,929	2,771
Travel - Education	3,500	3,500	200	3,300
Total County Criminal Court #3	689,531	715,446	687,962	27,484
County Criminal Court #4				
Personnel	499,042	499,957	494,363	5,594
Materials & Supplies	2,820	2,820	1,936	884
Court Costs	258,700	298,700	283,772	14,928
Travel - Education	3,500	3,500	2,751	749
Total County Criminal Court #4	764,062	804,977	782,822	22,155

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
County Criminal Court #5				
Personnel	361,097	362,012	356,816	5,196
Materials & Supplies	3,875	3,875	3,539	336
Contracts	108,762	108,762	101,739	7,023
Court Costs	635,000	715,000	692,655	22,345
Travel - Education	3,500	3,500	1,477	2,023
Cash Match	167,162	68,732	65,163	3,569
Total County Criminal Court #5	1,279,396	1,261,881	1,221,389	40,492
County Criminal Court #6				
Personnel	422,734	424,158	424,157	1
Materials & Supplies	2,500	2,500	1,510	990
Contracts	7,000	7,000		7,000
Court Costs	246,900	269,900	268,498	1,402
Travel - Education	3,250	3,250	870	2,380
Total County Criminal Court #6	682,384	706,808	695,035	11,773
County Criminal Court #7				
Personnel	516,917	517,832	516,512	1,320
Materials & Supplies	2,881	3,006	2,997	9
Court Costs	265,550	325,550	320,418	5,132
Travel - Education	3,250	3,125	1,122	2,003
Total County Criminal Court #7	788,598	849,513	841,049	8,464
County Criminal Court #8				
Personnel	438,979	439,894	433,712	6,182
Materials & Supplies	2,695	2,695	2,512	183
Court Costs	236,400	275,400	271,009	4,391
Travel - Education	2,750	2,750	1,655	1,095
Total County Criminal Court #8	680,824	720,739	708,888	11,851

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
County Criminal Court #9				
Personnel	443,579	444,816	437,648	7,168
Materials & Supplies	3,295	3,295	2,047	1,248
Court Costs	240,350	248,350	241,893	6,457
Travel - Education	5,000	5,000	2,301	2,699
Total County Criminal Court #9	692,224	701,461	683,889	17,572
County Criminal Court #10				
Personnel	514,714	515,629	509,446	6,183
Materials & Supplies	1,591	1,601	1,594	7
Court Costs	216,500	210,500	200,660	9,840
Travel - Education	2,750	2,740	595	2,145
Total County Criminal Court #10	735,555	730,470	712,295	18,175
Probate Court 1				
Personnel	1,261,377	1,267,487	1,267,487	
Materials & Supplies	13,492	13,492	12,705	787
Contracts	270,000	270,000	263,813	6,187
Court Costs	248,500	319,500	316,299	3,201
Total Probate Court 1	1,793,369	1,870,479	1,860,304	10,175
Probate Court 2				
Personnel	1,312,005	1,312,005	1,293,769	18,236
Materials & Supplies	14,563	14,563	14,386	177
Contracts	290,000	290,000	289,502	498
Court Costs	289,700	307,200	306,127	1,073
Total Probate Court 2	1,906,268	1,923,768	1,903,784	19,984

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Justice of the Peace Pct. 1				
Personnel	648,664	648,859	557,310	91,549
Materials & Supplies	22,227	22,212	19,601	2,611
Court Costs	300	315	315	
Travel - Education	6,990	6,990	6,711	279
Total Justice of the Peace Pct. 1	678,181	678,376	583,937	94,439
Justice of the Peace Pct. 2				
Personnel	604,431	604,769	595,897	8,872
Materials & Supplies	26,616	26,616	22,007	4,609
Court Costs	500	500	500	
Travel - Education	7,500	7,500	5,659	1,841
Total Justice of the Peace Pct. 2	639,047	639,385	623,563	15,822
Justice of the Peace Pct. 3				
Personnel	583,751	584,012	569,596	14,416
Materials & Supplies	21,630	21,780	21,758	22
Court Costs	350	350	50	300
Travel - Education	6,100	5,950	4,690	1,260
Total Justice of the Peace Pct. 3	611,831	612,092	596,094	15,998
Justice of the Peace Pct. 4				
Personnel	622,541	622,936	621,630	1,306
Materials & Supplies	22,920	22,720	17,975	4,745
Court Costs	500	500	50	450
Travel - Education	5,900	5,900	3,972	1,928
Total Justice of the Peace Pct. 4	651,861	652,056	643,627	8,429

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Justice of the Peace Pct. 5				
Personnel	420,598	419,501	417,980	1,521
Materials & Supplies	8,732	9,242	9,190	52
Court Costs	300	140	140	
Travel - Education	3,750	4,890	4,890	
Total Justice of the Peace Pct. 5	433,380	433,773	432,200	1,573
Justice of the Peace Pct. 6				
Personnel	545,774	545,969	545,909	60
Materials & Supplies	16,167	16,292	16,260	32
Court Costs	300	300	150	150
Travel - Education	4,200	4,075	1,467	2,608
Total Justice of the Peace Pct. 6	566,441	566,636	563,786	2,850
Justice of the Peace Pct. 7				
Personnel	637,209	637,404	631,572	5,832
Materials & Supplies	20,665	20,665	20,188	477
Court Costs	520	850	850	
Travel - Education	5,799	5,799	1,878	3,921
Total Justice of the Peace Pct. 7	664,193	664,718	654,488	10,230
Justice of the Peace Pct. 8				
Personnel	520,700	528,673	528,672	1
Materials & Supplies	17,283	17,283	15,111	2,172
Court Costs	440	440	140	300
Travel - Education	5,250	5,250	3,541	1,709
Total Justice of the Peace Pct. 8	543,673	551,646	547,464	4,182

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
District Attorney				
Personnel	34,243,227	33,887,190	33,647,554	239,636
Materials & Supplies	507,636	544,636	542,634	2,002
Contracts	99,000	93,800	92,571	1,229
Other	145,550	148,528	148,494	34
Court Costs	286,250	236,972	211,764	25,208
Travel - Education	124,100	153,600	149,711	3,889
Transfers/Reserves/Debt	900,000	1,193,037	1,193,037	
Cash Match	89,752	135,217	135,175	42
Operating Subsidy		2,535	2,535	
Total District Attorney	36,395,515	36,395,515	36,123,475	272,040
District Clerk				
Personnel	9,513,089	9,570,691	9,399,871	170,820
Materials & Supplies	438,450	439,320	402,512	36,808
Building Costs	700	700		700
Other	3,500	6,500	6,229	271
Court Costs	1,000	1,130	1,130	
Travel - Education	9,000	9,000	2,531	6,469
Total District Clerk	9,965,739	10,027,341	9,812,273	215,068
County Clerk				
Personnel	8,787,615	8,787,615	8,190,493	597,122
Materials & Supplies	284,978	284,463	279,792	4,671
Other	127,495	127,495	127,495	
Court Costs	5,000	5,515	4,573	942
Travel - Education	2,500	2,500	232	2,268
Total County Clerk	9,207,588	9,207,588	8,602,585	605,003

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Domestic Relations				
Personnel	6,661,336	6,661,336	6,434,311	227,025
Materials & Supplies	103,924	103,924	84,038	19,886
Contracts	2,500			
Other	13,370	13,370	7,948	5,422
Court Costs	50	2,550	1,550	1,000
Travel - Education	43,775	43,775	37,874	5,901
Total Domestic Relations	6,824,955	6,824,955	6,565,721	259,234
Jury Services				
Personnel	358,603	360,094	360,094	
Materials & Supplies	161,369	181,304	178,294	3,010
Other	36,800	36,800	36,600	200
Court Costs	1,350,880	1,294,785	1,084,495	210,290
Travel - Education	2,000	2,000		2,000
Total Jury Services	1,909,652	1,874,983	1,659,483	215,500
Courts / Judiciary				
Personnel	342,617	345,114	345,114	
Materials & Supplies	760	760	213	547
Contracts	91,117	91,117	91,116	1
Other	33,000	37,000	36,011	989
Court Costs	1,957,500	27,435	18,138	9,297
Travel - Education	800	800		800
Total Courts / Judiciary	2,425,794	502,226	490,592	11,634

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Human Services				
Personnel	2,011,688	2,011,688	1,965,730	45,958
Materials & Supplies	45,137	45,137	40,315	4,822
Other	2,671,500	2,671,500	2,000,947	670,553
Travel - Education	5,500	5,500	781	4,719
Cash Match	60,000	60,000		60,000
Total Human Services	4,793,825	4,793,825	4,007,773	786,052
Child Protective Services				
Materials & Supplies	245,000	244,000	243,173	827
Building Costs	1,500	1,500	1,287	213
Contracts	1,853,724	1,856,224	1,783,506	72,718
Other	79,000	75,500	70,360	5,140
Court Costs	4,000	6,000	4,799	1,201
Travel - Education	4,000	4,000	4,000	
Total Child Protective Services	2,187,224	2,187,224	2,107,125	80,099
Public Assistance				
Contracts	225,185	225,185	225,185	
Total Public Assistance	225,185	225,185	225,185	
TX Cooperative Extension				
Personnel	662,057	662,057	642,537	19,520
Materials & Supplies	30,570	30,570	29,593	977
Building Costs	1,140	1,140	978	162
Other	5,000	8,120	7,566	554
Travel - Education	19,645	19,645	15,540	4,105
Total TX Cooperative Extension	718,412	721,532	696,214	25,318

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Veterans Services				
Personnel	360,778	359,188	321,060	38,128
Materials & Supplies	4,649	5,144	4,259	885
Other	300	300	268	32
Travel - Education	5,000	5,695	5,619	76
Total Veterans Services	370,727	370,327	331,206	39,121
Historical Commission				
Personnel	102,698	102,698	95,406	7,292
Materials & Supplies	5,020	3,367	3,043	324
Other		100	46	54
Travel - Education	1,850	3,403	3,403	
Total Historical Commission	109,568	109,568	101,898	7,670
Total General Fund	444,762,368	444,762,368	387,944,363	56,818,005



ROAD & BRIDGE FUND

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Road and Bridge Fund				
Buildings				
Materials & Supplies	285	285		285
Building Costs	32,407	32,407	32,365	42
Total Buildings	32,692	32,692	32,365	327
Commissioner Precinct 1				
Personnel	4,205,559	4,205,559	3,932,249	273,310
Materials & Supplies	298,324	297,974	258,751	39,223
Building Costs	212,740	197,740	132,378	65,362
ROW - Road Materials	1,750,686	1,683,859	1,046,696	637,163
Contracts	22,873	83,000	80,007	2,993
Other	292,158	292,158	213,101	79,057
Travel - Education	41,850	63,900	63,186	714
Total Commissioner Precinct 1	6,824,190	6,824,190	5,726,368	1,097,822
Commissioner Precinct 2				
Personnel	3,026,759	3,027,399	2,729,597	297,802
Materials & Supplies	137,300	306,660	298,411	8,249
Building Costs	106,400	114,400	85,458	28,942
ROW - Road Materials	286,500	251,500	248,156	3,344
Contracts	20,000	20,000	8,690	11,310
Other	395,500	260,500	225,383	35,117
Travel - Education	31,000	23,000	14,898	8,102
Total Commissioner Precinct 2	4,003,459	4,003,459	3,610,593	392,866

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Commissioner Precinct 3				
Personnel	3,271,030	3,271,030	3,163,820	107,210
Materials & Supplies	213,141	213,141	200,928	12,213
Building Costs	87,500	87,500	73,614	13,886
ROW - Road Materials	728,000	753,000	659,649	93,351
Other	470,300	445,300	170,245	275,055
Travel - Education	28,500	28,500	17,855	10,645
Total Commissioner Precinct 3	4,798,471	4,798,471	4,286,111	512,360
Commissioner Precinct 4				
Personnel	4,238,982	4,238,982	4,056,155	182,827
Materials & Supplies	321,531	371,531	358,820	12,711
Building Costs	105,927	92,427	54,659	37,768
ROW - Road Materials	1,651,430	1,614,930	1,577,581	37,349
Other	381,250	381,250	330,605	50,645
Travel - Education	15,500	25,500	16,049	9,451
Total Commissioner Precinct 4	6,714,620	6,724,620	6,393,869	330,751
Right of Way				
Personnel	392,742	392,742	392,322	420
ROW - Road Materials	3,302,515	3,302,515	572,639	2,729,876
Contracts	25,000	25,000		25,000
Other	150,000	150,000	20,850	129,150
Travel - Education	5,250	5,250	5,211	39
Total Right of Way	3,875,507	3,875,507	991,022	2,884,485

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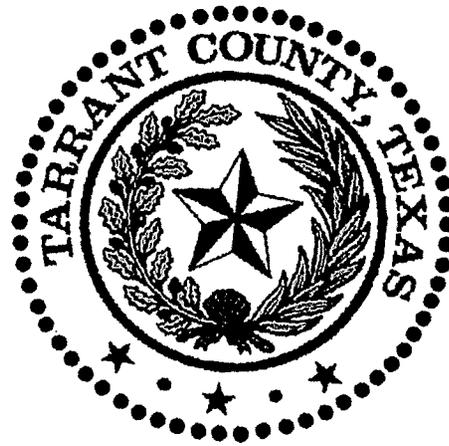
	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Transportation				
Personnel	1,958,362	1,958,362	1,948,011	10,351
Materials & Supplies	119,467	120,467	92,362	28,105
ROW - Road Materials	250,000	250,000	23,883	226,117
Contracts	351,900	351,900	87,087	264,813
Other	56,400	56,400	54,713	1,687
Travel - Education	24,000	23,000	10,004	12,996
Grant Match		100,000	46,481	53,519
Total Transportation	2,760,129	2,860,129	2,262,541	597,588
Road and Bridge Non-Departmental				
Personnel	434,000	434,000	399,550	34,450
Materials & Supplies	101,250	101,250	101,250	
Contracts	7,000	7,000	6,237	763
Other	37,600	37,600	32,487	5,113
Transfers/Reserves/Debt	2,000,000	1,890,000		1,890,000
Total Road and Bridge Non-Departmental	2,579,850	2,469,850	539,524	1,930,326
Total Road and Bridge Fund	31,588,918	31,588,918	23,842,393	7,746,525



DEBT SERVICE FUND

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Interest and Sinking				
Self Insurance				
Transfers/Reserves/Debt	35,328,437	35,328,437	34,322,880	1,005,557
Total Self Insurance	35,328,437	35,328,437	34,322,880	1,005,557
Total Interest and Sinking	35,328,437	35,328,437	34,322,880	1,005,557



CAPITAL PROJECT FUNDS

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Combined Capital Projects Funds				
Non-Debt Capital	58,868,371	59,429,533	23,021,039	36,408,494
1998 Bond Election		29		29
2006 Bond Election - Buildings	25,615,340	25,619,722	5,454,609	20,165,113
2006 Bond Election - Transportation	55,354,885	55,372,187	12,614,829	42,757,358
Total Combined Capital Projects Funds	139,838,596	140,421,471	41,090,477	99,330,994

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Non-Debt Capital				
County Judge		330	330	
County Administrator		88,000	60,357	27,643
Non-Departmental	4,455,438	1,037,618	3,836	1,033,782
Auditor	6,395	6,395	6,360	35
Budget/Risk Management	789	789		789
Tax Assessor / Collector	108,980	478,620	458,214	20,406
Information Technology	15,454,221	18,975,078	11,902,496	7,072,582
Human Resources	9,495	9,495	9,335	160
Purchasing		2,824	2,570	254
Facilities	272,000	251,192	174,906	76,286
Sheriff	98,670	98,670	92,792	5,878
Sheriff - Confinement	23,300	23,300	23,190	110
Constable Precinct 3		1,261	1,259	2
Constable Precinct 8	6,600	6,451	6,451	
Medical Examiner	227,360	227,360	222,243	5,117
Community Supervision	8,550	8,550	7,620	930

**Tarrant County, Texas
Budget Basis Detail Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Juvenile Services	47,144	47,144	38,482	8,662
Pretrial Services	3,500	3,500	2,255	1,245
Buildings	29,264,502	29,162,019	6,550,963	22,611,056
236TH District Court	446	442	431	11
Criminal District Court 1		563	562	1
Criminal District Court 2		1,391	1,391	
Criminal District Court 3	500	575	562	13
Criminal District Court 4		375	325	50
432ND District Court		2,140	2,079	61
Magistrate Court	5,538	5,975	5,960	15
323RD District Court		221		221
324TH District Court		379	379	
Criminal Court Administration	500	5,663	5,662	1
Criminal Attorney Appointment	1,350	1,245	1,245	
Criminal Mental Health Court	400			
Probate Court 2	250	250		250
Justice of the Peace Pct. 1	829	829	728	101

**Tarrant County, Texas
Budget Basis Detail Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Justice of the Peace Pct. 2	1,035	1,035	1,035	
Justice of the Peace Pct. 5	5,590	4,503	4,503	
Justice of the Peace Pct. 6	2,523	2,523	2,385	138
Justice of the Peace Pct. 7	4,150	4,150	4,150	
District Attorney	120,597	130,418	121,785	8,633
District Clerk	59,595	62,624	54,572	8,052
Domestic Relations	8,420	8,597	8,528	69
Jury Services	36,000	36,738	36,709	29
Courts / Judiciary	20,000	3,626		3,626
Historical Commission		280		280
Commissioner Precinct 1	6,204,963	6,204,963	1,027,114	5,177,849
Commissioner Precinct 2	240,452	275,493	219,348	56,145
Commissioner Precinct 3	397,606	475,256	341,030	134,226
Commissioner Precinct 4	290,083	290,083	143,162	146,921
Transportation	1,480,600	1,480,600	1,473,735	6,865
Total Non-Debt Capital	58,868,371	59,429,533	23,021,039	36,408,494

Tarrant County, Texas
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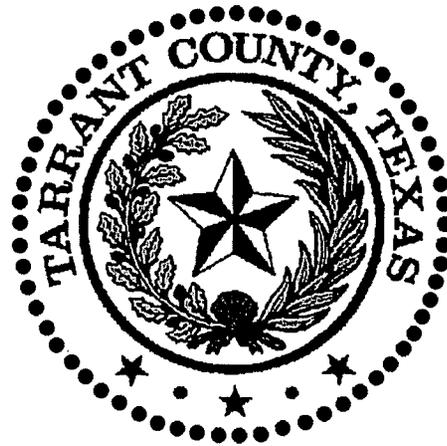
	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
1998 Bond Election				
Buildings		29		29
Total 1998 Bond Election		29		29

Tarrant County, Texas
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
2006 Bond Election - Buildings				
Non-Departmental	1,345,336	977,695	2,072	975,623
Buildings	24,270,004	24,642,027	5,452,537	19,189,490
Total 2006 Bond Election - Buildings	25,615,340	25,619,722	5,454,609	20,165,113

Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
2006 Bond Election - Transportation				
Non-Departmental	751,150	768,452	1,281	767,171
Transportation	54,603,735	54,603,735	12,613,548	41,990,187
Total 2006 Bond Election - Transportation	55,354,885	55,372,187	12,614,829	42,757,358



NONMAJOR GOVERNMENTAL FUNDS

SPECIAL REVENUE FUNDS

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Law Library Fund				
Law Library				
Personnel	338,277	338,277	322,895	15,382
Materials & Supplies	756,550	756,550	686,740	69,810
Other	5,684	5,684	5,684	
Travel - Education	4,500	4,500	3,005	1,495
Transfers/Reserves/Debt	335,519	297,209		297,209
Total Law Library	1,440,530	1,402,220	1,018,324	383,896
Judicial Law Library				
Materials & Supplies	175,000	175,000	166,658	8,342
Total Judicial Law Library	175,000	175,000	166,658	8,342
Total Law Library Fund	1,615,530	1,577,220	1,184,982	392,238

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 Budget Basis Detail Report
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	<u>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	6,396,382	6,544,466	1,256,819	5,287,647
Records Preservation / Automation - Conviction	801,058	817,194	692,734	124,460
Records Preservation / Restoration	8,307,146	8,382,429	2,436,531	5,945,898
Court Record Preservation Fund	1,191,577	1,215,662	276,581	939,081
District Court Records Technology Fund	657,213	657,652		657,652
Total Combined Records Preservation / Automation Funds	17,353,376	17,617,403	4,662,665	12,954,738

**Tarrant County, Texas
Budget Basis Detail Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Records Preservation / Automation - Filing				
Buildings				
Capital Outlay		400,000	316,199	83,801
Total Buildings		400,000	316,199	83,801
County Clerk				
Personnel	1,015,183	1,015,183	757,681	257,502
Materials & Supplies	133,500	133,500	85,516	47,984
Building Costs	130,000	200,000		200,000
Capital Outlay	280,000	302,830	43,409	259,421
Contracts	600,000	1,200,000	316	1,199,684
Other	188,000	188,000	23,683	164,317
Travel - Education	75,000	75,000	30,015	44,985
Transfers/Reserves/Debt	3,974,699	3,029,953		3,029,953
Total County Clerk	6,396,382	6,144,466	940,620	5,203,846
Total Records Preservation / Automation - Filing	6,396,382	6,544,466	1,256,819	5,287,647

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 Budget Basis Detail Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Records Preservation / Automation - Conviction				
Information Technology				
Personnel	389,144	389,144	375,928	13,216
Capital Outlay	200,000	200,000	193,625	6,375
Transfers/Reserves/Debt	82,900	99,036		99,036
Total Information Technology	672,044	688,180	569,553	118,627
District Clerk				
Personnel	129,014	129,014	123,181	5,833
Total District Clerk	129,014	129,014	123,181	5,833
Total Records Preservation / Automation - Conviction	801,058	817,194	692,734	124,460

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Records Preservation / Restoration				
County Clerk				
Personnel	719,429	719,429	674,174	45,255
Materials & Supplies	3,530	3,530	3,155	375
Building Costs	125,000	125,000	66,271	58,729
Capital Outlay	1,200,000	1,211,600	10,304	1,201,296
Contracts	1,300,000	2,800,000	1,682,627	1,117,373
Transfers/Reserves/Debt	4,959,187	3,522,870		3,522,870
Total County Clerk	8,307,146	8,382,429	2,436,531	5,945,898
Total Records Preservation / Restoration	8,307,146	8,382,429	2,436,531	5,945,898

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Court Record Preservation Fund				
Information Technology	736,395	623,509	120,031	503,478
District Clerk	455,182	592,153	156,550	435,603
Total Court Record Preservation Fund	1,191,577	1,215,662	276,581	939,081

Tarrant County, Texas
Budget Basis Detail Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
District Court Records Technology Fund				
District Clerk	657,213	657,652		657,652
Total District Court Records Technology Fund	657,213	657,652		657,652

Tarrant County, Texas
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Education Fund				
Sheriff				
Travel - Education	48,165	127,371	37,928	89,443
Total Sheriff	48,165	127,371	37,928	89,443
Sheriff - Confinement				
Travel - Education	3,160	6,372	5,843	529
Total Sheriff - Confinement	3,160	6,372	5,843	529
Constable Precinct 1				
Travel - Education	953	2,182	873	1,309
Total Constable Precinct 1	953	2,182	873	1,309
Constable Precinct 2				
Travel - Education	40	1,269	1,268	1
Total Constable Precinct 2	40	1,269	1,268	1
Constable Precinct 3				
Travel - Education		843		843
Total Constable Precinct 3		843		843
Constable Precinct 4				
Travel - Education	8,573	8,942	1,575	7,367
Total Constable Precinct 4	8,573	8,942	1,575	7,367
Constable Precinct 5				
Travel - Education		1,036	540	496
Total Constable Precinct 5		1,036	540	496

Tarrant County, Texas
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Constable Precinct 6				
Travel - Education	620	1,656		1,656
Total Constable Precinct 6	620	1,656		1,656
Constable Precinct 7				
Travel - Education	915	2,144		2,144
Total Constable Precinct 7	915	2,144		2,144
Constable Precinct 8				
Travel - Education	221	1,386	1,198	188
Total Constable Precinct 8	221	1,386	1,198	188
Probate Court 1				
Travel - Education	11,169	11,169	4,584	6,585
Total Probate Court 1	11,169	11,169	4,584	6,585
Probate Court 2				
Travel - Education	15,122	15,122	4,654	10,468
Total Probate Court 2	15,122	15,122	4,654	10,468
District Attorney				
Travel - Education	6,319	10,122	10,096	26
Total District Attorney	6,319	10,122	10,096	26
Total Education Fund	95,257	189,614	68,559	121,055

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Combined Public Health Contracts				
Public Health	12,550,613	13,051,846	10,872,376	2,179,470
Public Health 1115 Waiver	11,855,658	11,999,883	6,534,733	5,465,150
Total Combined Public Health Contracts	24,406,271	25,051,729	17,407,109	7,644,620

Tarrant County, Texas
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Public Health				
Buildings				
Building Costs	222,375	222,375	167,759	54,616
Total Buildings	222,375	222,375	167,759	54,616
Public Health				
Personnel	8,687,717	8,669,717	8,180,824	488,893
Materials & Supplies	971,350	1,029,550	921,220	108,330
Building Costs	210,901	210,901	173,684	37,217
Capital Outlay	13,400	15,200	14,923	277
Contracts	261,920	272,085	235,620	36,465
Other	132,750	150,750	98,100	52,650
Travel - Education	32,500	32,500	18,572	13,928
Transfers/Reserves/Debt	130,880	561,948		561,948
Cash Match	300,005	498,005	436,530	61,475
Operating Subsidy	1,586,815	1,388,815	625,144	763,671
Total Public Health	12,328,238	12,829,471	10,704,617	2,124,854
Total Public Health	12,550,613	13,051,846	10,872,376	2,179,470

**Tarrant County, Texas
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Public Health 1115 Waiver				
Non-Departmental				
Transfers/Reserves/Debt	4,219,079	4,017,225		4,017,225
Total Non-Departmental	4,219,079	4,017,225		4,017,225
Public Health				
Expense Rollup	926,000			
Personnel	1,509,902	2,232,219	1,664,668	567,551
Materials & Supplies	94,859	238,234	145,999	92,235
Building Costs	24,495	26,205	18,091	8,114
Capital Outlay		44,515	30,923	13,592
Contracts	5,061,000	5,351,310	4,623,133	728,177
Other	4,000	38,850	26,216	12,634
Travel - Education	16,323	51,325	25,703	25,622
Total Public Health	7,636,579	7,982,658	6,534,733	1,447,925
Total Public Health 1115 Waiver	11,855,658	11,999,883	6,534,733	5,465,150

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Combined District Attorney Contracts				
District Attorney Restitution Collection Fee	60,000	60,000	42,125	17,875
District Attorney Non-Drug Forfeitures		523,237	396,720	126,517
District Attorney Law Enforcement	2,100,137	2,230,007	2,181,368	48,639
Total Combined District Attorney Contracts	2,160,137	2,813,244	2,620,213	193,031

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	<u>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	60,000	60,000	42,125	17,875
Total District Attorney	60,000	60,000	42,125	17,875
Total District Attorney Restitution Collection Fee	60,000	60,000	42,125	17,875

Tarrant County, Texas
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
District Attorney Non-Drug Forfeitures				
District Attorney				
Personnel		26,893	14,807	12,086
Materials & Supplies		44,351	44,322	29
Capital Outlay		287,584	283,591	3,993
Contracts		21,000	21,000	
Other		33,000	33,000	
Transfers/Reserves/Debt		110,409		110,409
Total District Attorney		523,237	396,720	126,517
Total District Attorney Non-Drug Forfeitures		523,237	396,720	126,517

Tarrant County, Texas
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
District Attorney Law Enforcement				
District Attorney				
Personnel	1,563,965	1,564,376	1,564,375	1
Materials & Supplies	36,365	35,954	32,844	3,110
Building Costs	207,707	207,707	193,829	13,878
Contracts	154,000	283,370	282,320	1,050
Other	51,000	51,000	46,514	4,486
Court Costs	80,100	80,600	59,400	21,200
Travel - Education	7,000	7,000	2,086	4,914
Total District Attorney	2,100,137	2,230,007	2,181,368	48,639
Total District Attorney Law Enforcement	2,100,137	2,230,007	2,181,368	48,639

Tarrant County, Texas
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Combined Sheriff Contracts				
Sheriff's Inmate Commissary Fund	2,688,825	2,742,475	1,033,038	1,709,437
Sheriff Federal Forfeiture - Treasury Funds	492,122	502,122	20,253	481,869
Sheriff Drug Forfeiture - Non DEA	241,022	269,110	114,215	154,895
Sheriff Federal Forfeiture - Justice Funds	69,769	68,632	36,044	32,588
Total Combined Sheriff Contracts	3,491,738	3,582,339	1,203,550	2,378,789

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	<u>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	660,277	664,012	664,012	
Materials & Supplies	800,000	848,915	324,961	523,954
Building Costs		1,000	960	40
Capital Outlay	1,168,548	1,168,548	25,703	1,142,845
Contracts	20,000	20,000	9,260	10,740
Other	40,000	40,000	8,142	31,858
Total Sheriff - Confinement	2,688,825	2,742,475	1,033,038	1,709,437
Total Sheriff's Inmate Commissary Fund	2,688,825	2,742,475	1,033,038	1,709,437

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Sheriff Federal Forfeiture - Treasury Funds				
Sheriff	492,122	502,122	20,253	481,869
Total Sheriff Federal Forfeiture - Treasury Funds	492,122	502,122	20,253	481,869

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	<u>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	29,000	29,000	2,736	26,264
Capital Outlay	195,522	223,610	106,069	117,541
Contracts	4,000	4,000		4,000
Other	500	500	165	335
Court Costs	10,000	10,000	5,245	4,755
Travel - Education	2,000	2,000		2,000
Total Sheriff	241,022	269,110	114,215	154,895
Total Sheriff Drug Forfeiture - Non DEA	241,022	269,110	114,215	154,895

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Sheriff Federal Forfeiture - Justice Funds				
Sheriff	69,769	68,632	36,044	32,588
Total Sheriff Federal Forfeiture - Justice Funds	69,769	68,632	36,044	32,588

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Combined Miscellaneous Contracts				
125 Forfeitures	1,091,269	1,130,338	441,190	689,148
Children's Home	56,284	56,284		56,284
Bail Bond Board	23,600	28,170	27,170	1,000
TDPRS - Title IVE	125,663	173,758	74,240	99,518
Juvenile Probation District	197,839	198,891	21,733	177,158
Unclaimed Juvenile Restitution	10,777	10,777		10,777
Deferred Prosecution Program	47,100	49,825	49,825	
SLIAG - Human Services	2,884	2,884	2,658	226
Historical Commission Fund	4,662	4,662		4,662
Historical Commission Archives	6,864	6,966		6,966
Cemetery Fund	26,856	26,856	2,235	24,621
District Attorney - JPS Contract	421,425	449,728	385,786	63,942
TC Emergency Service District #1	83,032	87,014	87,013	1
CSCD Bond Supervision Unit	580,000	580,000	569,135	10,865
DIRECT Program	8,929	12,701	8,712	3,989
Medical Examiner Conference Fund	14,494	14,475	3,675	10,800
Jail Inmate Reintegration Program	25,076	25,076	25,000	76

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Sickle Cell Disease	12,380	12,393	4,617	7,776
Misc Donations - Juvenile Probation	48,857	48,446	7,770	40,676
Misc Donations - Human Services	136,256	298,063	241,759	56,304
Human Services - Reliant Energy Donation	24,551	43,141	31,097	12,044
Human Services - Cirro Donation		2,622	288	2,334
Human Services - Stream Donation		555	532	23
Human Services - Atmos Donation	10,479	10,480	28	10,452
Human Services - Direct Energy Donation	40,371	51,043	40,584	10,459
Misc Donations - CPS	111,560	90,588	69,333	21,255
Misc Donations - Health Department	52,095	55,573	461	55,112
Misc Donations - Family Court	9,000	9,000	7,672	1,328
Misc Donations - CRCG	15,653	44,692	31,453	13,239
Misc Donations - Peace Officer Memorial	20,322	20,322		20,322
ATTF Rental Association Donation	1,272	1,220	305	915
Contract Elections	100,000	4,118,637	3,013,865	1,104,772
Elections Chapter 19	405,390	405,390	25,761	379,629
Total Combined Miscellaneous Contracts	3,714,940	8,070,570	5,173,897	2,896,673

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Budget Basis Detail Report
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09/30/2014**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
125 Forfeitures				
Self Insurance				
Personnel	49,000	49,000	17,125	31,875
Materials & Supplies	27,600	27,600	6,359	21,241
Capital Outlay	50,000	50,000	11,110	38,890
Contracts	139,500	139,500	72,340	67,160
Other	385,500	385,500	334,256	51,244
Travel - Education	5,000	5,000		5,000
Transfers/Reserves/Debt	434,669	473,738		473,738
Total Self Insurance	1,091,269	1,130,338	441,190	689,148
Total 125 Forfeitures	1,091,269	1,130,338	441,190	689,148

Tarrant County, Texas
Budget Basis Detail Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Children's Home				
Juvenile Services	56,284	56,284		56,284
Total Children's Home	56,284	56,284		56,284

Tarrant County, Texas
Budget Basis Detail Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Bail Bond Board				
Non-Departmental	23,600	28,170	27,170	1,000
Total Bail Bond Board	23,600	28,170	27,170	1,000

Tarrant County, Texas
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with Original Comparison to Final Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
TDPRS - Title IVE				
Child Protective Services	125,663	173,758	74,240	99,518
Total TDPRS - Title IVE	125,663	173,758	74,240	99,518

Tarrant County, Texas
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Juvenile Probation District				
Juvenile Services				
Materials & Supplies	18,836	18,836	15,167	3,669
Capital Outlay	6,402	6,402	5,901	501
Contracts	800	800	665	135
Transfers/Reserves/Debt	171,801	172,853		172,853
Total Juvenile Services	197,839	198,891	21,733	177,158
Total Juvenile Probation District	197,839	198,891	21,733	177,158

Tarrant County, Texas
Budget Basis Detail Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Unclaimed Juvenile Restitution				
Juvenile Services	10,777	10,777		10,777
Total Unclaimed Juvenile Restitution	10,777	10,777		10,777

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Deferred Prosecution Program				
District Attorney				
Transfers/Reserves/Debt	47,100	49,825	49,825	
Total District Attorney	47,100	49,825	49,825	
Total Deferred Prosecution Program	47,100	49,825	49,825	

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
SLIAG - Human Services				
Human Services	2,884	2,884	2,658	226
Total SLIAG - Human Services	2,884	2,884	2,658	226

Tarrant County, Texas
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Historical Commission Fund				
Historical Commission	4,662	4,662		4,662
Total Historical Commission Fund	4,662	4,662		4,662

Tarrant County, Texas
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Historical Commission Archives				
Historical Commission	6,864	6,966		6,966
Total Historical Commission Archives	6,864	6,966		6,966

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Cemetery Fund				
Historical Commission				
Building Costs		2,235	2,235	
Transfers/Reserves/Debt	26,856	24,621		24,621
Total Historical Commission	26,856	26,856	2,235	24,621
Total Cemetery Fund	26,856	26,856	2,235	24,621

**Tarrant County, Texas
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
District Attorney - JPS Contract				
District Attorney				
Personnel	351,775	351,775	338,257	13,518
Materials & Supplies	44,650	44,650	43,995	655
Capital Outlay	3,000	4,000	3,534	466
Travel - Education	2,000	2,000		2,000
Transfers/Reserves/Debt	20,000	47,303		47,303
Total District Attorney	421,425	449,728	385,786	63,942
Total District Attorney - JPS Contract	421,425	449,728	385,786	63,942

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	<u>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	83,032	87,014	87,013	1
Total Fire Marshal	83,032	87,014	87,013	1
Total TC Emergency Service District #1	83,032	87,014	87,013	1

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
CSCD Bond Supervision Unit				
Community Supervision				
Personnel	450,353	454,017	454,016	1
Materials & Supplies	4,017	4,017	3,018	999
Other	124,800	121,136	111,480	9,656
Travel - Education	830	830	621	209
Total Community Supervision	580,000	580,000	569,135	10,865
Total CSCD Bond Supervision Unit	580,000	580,000	569,135	10,865

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
DIRECT Program				
Criminal Court Administration	8,929	12,701	8,712	3,989
Total DIRECT Program	8,929	12,701	8,712	3,989

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Medical Examiner Conference Fund				
Medical Examiner	14,494	14,475	3,675	10,800
Total Medical Examiner Conference Fund	14,494	14,475	3,675	10,800

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Jail Inmate Reintegration Program				
Non-Departmental	25,076	25,076	25,000	76
Total Jail Inmate Reintegration Program	25,076	25,076	25,000	76

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Sickle Cell Disease				
Public Health	12,380	12,393	4,617	7,776
Total Sickle Cell Disease	12,380	12,393	4,617	7,776

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Misc Donations - Juvenile Probation				
Juvenile Services	48,857	48,446	7,770	40,676
Total Misc Donations - Juvenile Probation	48,857	48,446	7,770	40,676

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Misc Donations - Human Services				
Human Services	136,256	298,063	241,759	56,304
Total Misc Donations - Human Services	136,256	298,063	241,759	56,304

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Human Services - Reliant Energy Donation				
Human Services	24,551	43,141	31,097	12,044
Total Human Services - Reliant Energy Donation	24,551	43,141	31,097	12,044

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Human Services - Cirro Donation				
Human Services		2,622	288	2,334
Total Human Services - Cirro Donation		2,622	288	2,334

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Human Services - Stream Donation				
Human Services		555	532	23
Total Human Services - Stream Donation		555	532	23

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Human Services - Atmos Donation				
Human Services	10,479	10,480	28	10,452
Total Human Services - Atmos Donation	10,479	10,480	28	10,452

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Human Services - Direct Energy Donation				
Human Services	40,371	51,043	40,584	10,459
Total Human Services - Direct Energy Donation	40,371	51,043	40,584	10,459

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Misc Donations - CPS				
Child Protective Services	111,560	90,588	69,333	21,255
Total Misc Donations - CPS	111,560	90,588	69,333	21,255

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Misc Donations - Health Department				
Public Health	52,095	55,573	461	55,112
Total Misc Donations - Health Department	52,095	55,573	461	55,112

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Misc Donations - Family Court				
Domestic Relations	9,000	9,000	7,672	1,328
Total Misc Donations - Family Court	9,000	9,000	7,672	1,328

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Misc Donations - CRCG				
Public Assistance	15,653	44,692	31,453	13,239
Total Misc Donations - CRCG	15,653	44,692	31,453	13,239

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	<u>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	20,322	20,322		20,322
Total Peace Officers Memorial	20,322	20,322		20,322
Total Misc Donations - Peace Officers Memorial	20,322	20,322		20,322

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
ATTF Rental Association Donation				
Sheriff	1,272	1,220	305	915
Total ATTF Rental Association Donation	1,272	1,220	305	915

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Contract Elections				
Elections Administration	100,000	4,118,637	3,013,865	1,104,772
Total Contract Elections	100,000	4,118,637	3,013,865	1,104,772

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Elections Chapter 19				
Elections Administration	405,390	405,390	25,761	379,629
Total Elections Chapter 19	405,390	405,390	25,761	379,629

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Combined Court Designated Funds				
Courthouse Security Fund	605,000	605,000	562,705	42,295
Juvenile Delinquency Prevention Fund	1,684	1,684		1,684
Alternate Dispute Resolution Fund	1,047,316	1,050,633	350,000	700,633
Probate Contribution Fund	238,701	271,928	132,540	139,388
Justice Court Technology Fund	158,250	158,491	65,305	93,186
Justice Court Building Security	4,900	5,218	5,217	1
Child Abuse Prevention Fund	32,657	32,647		32,647
Family Protection	619,955	619,239	282,768	336,471
Guardianship	93,438	94,973	80,000	14,973
Drug and Alcohol Court	837,773	852,937	102,282	750,655
County and District Court Technology Fund	118,588	103,195		103,195
Appellate Judicial System Fund	158,000	163,916	135,095	28,821
Total Combined Court Designated Funds	3,916,262	3,959,861	1,715,912	2,243,949

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	<u>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	605,000	605,000	562,705	42,295
Total Non-Departmental	605,000	605,000	562,705	42,295
Total Courthouse Security Fund	605,000	605,000	562,705	42,295

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Juvenile Delinquency Prevention Fund				
Non-Departmental				
Transfers/Reserves/Debt	1,684	1,684		1,684
Total Non-Departmental	1,684	1,684		1,684
Total Juvenile Delinquency Prevention Fund	1,684	1,684		1,684

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	<u>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	697,316	700,633		700,633
Total Non-Departmental	1,047,316	1,050,633	350,000	700,633
Total Alternate Dispute Resolution Fund	1,047,316	1,050,633	350,000	700,633

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Probate Contribution Fund				
Probate Court 1	163,711	203,928	67,142	136,786
Probate Court 2	74,990	68,000	65,398	2,602
Total Probate Contribution Fund	238,701	271,928	132,540	139,388

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Justice Court Technology Fund				
Information Technology				
Capital Outlay	158,250	158,491	65,305	93,186
Total Information Technology	158,250	158,491	65,305	93,186
Total Justice Court Technology Fund	158,250	158,491	65,305	93,186

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	<u>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	4,900	5,218	5,217	1
Total Non-Departmental	4,900	5,218	5,217	1
Total Justice Court Building Security	4,900	5,218	5,217	1

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Child Abuse Prevention Fund				
Non-Departmental	32,657	32,647		32,647
Total Child Abuse Prevention Fund	32,657	32,647		32,647

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Family Protection				
Non-Departmental	331,955	331,239		331,239
323RD District Court	188,000	188,000	182,768	5,232
Public Assistance	100,000	100,000	100,000	
Total Family Protection	619,955	619,239	282,768	336,471

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Guardianship				
Non-Departmental	93,438	94,973	80,000	14,973
Total Guardianship	93,438	94,973	80,000	14,973

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Drug and Alcohol Court				
323RD District Court	401,697	409,279		409,279
Criminal Court Administration	436,076	443,658	102,282	341,376
Total Drug and Alcohol Court	837,773	852,937	102,282	750,655

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
County and District Court Technology Fund				
Information Technology				
Capital Outlay	118,588	103,195		103,195
Total Information Technology	118,588	103,195		103,195
Total County and District Court Technology Fund	118,588	103,195		103,195

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Appellate Judicial System				
Appeals Court	158,000	163,916	135,095	28,821
Total Appellate Judicial System	158,000	163,916	135,095	28,821

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	<u>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	56,327	56,327	55,943	384
Materials & Supplies	10,000	10,000		10,000
Capital Outlay	213,081	213,081	50,088	162,993
Contracts	59,470	59,470		59,470
Travel - Education	72,436	76,749		76,749
Total Tax Assessor / Collector	411,314	415,627	106,031	309,596
Total Vehicle Inventory Tax Fund	411,314	415,627	106,031	309,596

**Tarrant County, Texas
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Consumer Health Fund				
Public Health				
Personnel	962,837	962,837	909,117	53,720
Materials & Supplies	14,150	14,150	7,741	6,409
Capital Outlay	7,000	7,000		7,000
Other	48,500	49,500	46,457	3,043
Travel - Education	4,175	4,175	2,210	1,965
Transfers/Reserves/Debt	231,888	320,986		320,986
Total Public Health	1,268,550	1,358,648	965,525	393,123
Total Consumer Health Fund	1,268,550	1,358,648	965,525	393,123



PROPRIETARY FUNDS

ENTERPRISE FUND

**Tarrant County, Texas
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Combined Resource Connection Funds				
Resource Connection	3,245,421	3,309,516	2,668,935	640,581
Oil Gas Royalty - Resource Connection	1,506,076	1,431,773	1,048,980	382,793
Total Combined Resource Connection Funds	4,751,497	4,741,289	3,717,915	1,023,374

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Resource Connection				
Resource Connection				
Personnel	1,072,360	1,072,360	1,045,227	27,133
Materials & Supplies	53,248	48,427	44,672	3,755
Building Costs	1,478,249	1,472,149	1,331,919	140,230
Capital Outlay	20,000	33,579	33,219	360
Contracts	140,000	166,342	140,187	26,155
Other	79,518	79,518	72,391	7,127
Travel - Education	5,000	5,000	1,320	3,680
Transfers/Reserves/Debt	397,046	432,141		432,141
Total Resource Connection	3,245,421	3,309,516	2,668,935	640,581
Total Resource Connection	3,245,421	3,309,516	2,668,935	640,581

Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2014

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Oil Gas Royalty - Resource Connection				
Resource Connection				
Capital Outlay	1,506,076	1,431,773	1,048,980	382,793
Total Resource Connection	1,506,076	1,431,773	1,048,980	382,793
Total Oil Gas Royalty - Resource Connection	1,506,076	1,431,773	1,048,980	382,793



INTERNAL SERVICE FUNDS

Tarrant County, Texas
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09/30/2014

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Employee Group Insurance - Medical				
Non-Departmental	11,502,500	12,164,869	492,490	11,672,379
Self Insurance	68,702,249	68,702,249	65,292,447	3,409,802
Total Employee Group Insurance - Medical	80,204,749	80,867,118	65,784,937	15,082,181

Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2014

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Combined Self Insurance Funds				
Self Insurance Liability	1,633,254	1,635,410	586,411	1,048,999
County Clerk Professional Liability	675,519	675,519		675,519
District Clerk Professional Liability	661,197	661,197		661,197
Total Combined Self Insurance Funds	2,969,970	2,972,126	586,411	2,385,715

**Tarrant County, Texas
Budget Basis Detail Report
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09/30/2014**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Self Insurance Liability				
Self Insurance				
Building Costs	25,000	25,000		25,000
Capital Outlay	75,000	60,000	32,681	27,319
Contracts	10,000	10,000	5,070	4,930
Other	340,000	558,700	543,768	14,932
Court Costs	100,000	100,000	4,892	95,108
Transfers/Reserves/Debt	1,083,254	881,710		881,710
Total Self Insurance	1,633,254	1,635,410	586,411	1,048,999
Total Self Insurance Liability	1,633,254	1,635,410	586,411	1,048,999

Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2014

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
County Clerk Professional Liability				
County Clerk				
Transfers/Reserves/Debt	675,519	675,519		675,519
Total County Clerk	675,519	675,519		675,519
Total County Clerk Professional Liability	675,519	675,519		675,519

Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2014

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
District Clerk Professional Liability				
District Clerk				
Transfers/Reserves/Debt	661,197	661,197		661,197
Total District Clerk	661,197	661,197		661,197
Total District Clerk Professional Liability	661,197	661,197		661,197

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2014**

	<u>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	250,000	250,000	199,340	50,660
Other	3,472,820	3,472,820	2,736,095	736,725
Transfers/Reserves/Debt	1,659,269	1,573,423	100,000	1,473,423
Total Self Insurance	5,387,089	5,301,243	3,035,435	2,265,808
Total Workers Compensation / Self Insurance	5,387,089	5,301,243	3,035,435	2,265,808

