

Tarrant County, Texas



Budget Detail Report

For the fiscal year ended September 30, 2016

TARRANT COUNTY, TEXAS

BUDGET DETAIL REPORT

Fiscal Year Ended September 30, 2016

Prepared By

County Auditor's Office

S. Renee Tidwell, CPA

County Auditor

**TARRANT COUNTY, TEXAS
BUDGET DETAIL REPORT
YEAR ENDED SEPTEMBER 30, 2016
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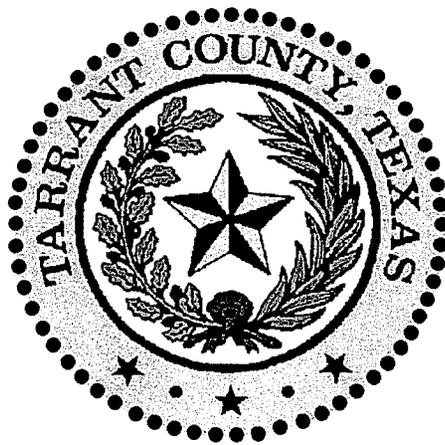
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GOVERNMENTAL FUNDS

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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	990,311	992,522	992,521	1
Materials & Supplies	9,110	9,110	6,969	2,141
Other	2,000	2,000	1,420	580
Travel - Education	30,000	30,000	27,907	2,093
Total County Judge	1,031,421	1,033,632	1,028,817	4,815
County Administrator				
Personnel	2,034,380	2,034,380	1,861,427	172,953
Materials & Supplies	27,730	24,169	20,038	4,131
Building Costs	4,200	4,200	4,180	20
Contracts	107,000	110,965	104,251	6,714
Other	30,500	30,500	18,595	11,905
Travel - Education	24,000	27,561	21,072	6,489
Total County Administrator	2,227,810	2,231,775	2,029,563	202,212
Non-Departmental				
Personnel	9,750,000	9,750,000	8,871,314	878,686
Materials & Supplies	182,125	182,125	171,005	11,120
Contracts	3,397,411	3,993,978	3,805,000	188,978
Other	917,000	7,917,000	7,911,584	5,416
Court Costs	10,000	42,200	38,611	3,589
Transfers/Reserves/Debt	87,391,537	79,826,082	36,144,985	43,681,097
Total Non-Departmental	101,648,073	101,711,385	56,942,499	44,768,886

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Auditor				
Personnel	6,641,452	6,637,452	6,447,151	190,301
Materials & Supplies	69,423	69,423	61,350	8,073
Other	5,320	9,320	9,320	
Travel - Education	26,700	26,700	26,102	598
Total Auditor	6,742,895	6,742,895	6,543,923	198,972
Budget/Risk Management				
Personnel	758,509	758,509	682,895	75,614
Materials & Supplies	4,653	4,653	3,669	984
Travel - Education	2,000	2,000	1,493	507
Total Budget/Risk Management	765,162	765,162	688,057	77,105
Tax Assessor / Collector				
Personnel	12,915,030	12,915,030	12,716,579	198,451
Materials & Supplies	1,178,319	1,177,319	1,015,583	161,736
Building Costs	2,800	4,100	4,014	86
Other	542,200	542,200	514,653	27,547
Travel - Education	46,500	46,200	33,134	13,066
Total Tax Assessor / Collector	14,684,849	14,684,849	14,283,963	400,886
Elections Administration				
Personnel	2,854,124	2,854,124	2,774,046	80,078
Materials & Supplies	937,146	937,146	773,139	164,007
Building Costs	56,200	56,200	34,697	21,503
Contracts	2,500	2,500		2,500
Other	2,254,979	2,254,979	1,850,681	404,298
Travel - Education	3,500	3,500	3,041	459
Total Elections Administration	6,108,449	6,108,449	5,435,604	672,845

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Information Technology				
Personnel	22,721,640	22,721,640	21,430,938	1,290,702
Materials & Supplies	447,683	447,683	414,834	32,849
Building Costs	1,284,622	1,358,158	1,357,643	515
Contracts	3,526,500	3,099,154	1,798,657	1,300,497
Other	9,673,412	9,799,412	9,026,815	772,597
Travel - Education	429,660	429,660	400,672	28,988
Total Information Technology	38,083,517	37,855,707	34,429,559	3,426,148
Human Resources				
Personnel	2,798,963	2,798,963	2,716,195	82,768
Materials & Supplies	79,318	79,318	71,155	8,163
Contracts	140,920	140,920	134,756	6,164
Other	34,687	34,687	31,164	3,523
Travel - Education	22,000	22,000	15,130	6,870
Total Human Resources	3,075,888	3,075,888	2,968,400	107,488
Purchasing				
Personnel	2,194,373	2,194,373	2,171,169	23,204
Materials & Supplies	21,829	21,829	18,847	2,982
Other	11,500	11,500	6,399	5,101
Travel - Education	16,025	16,025	12,011	4,014
Total Purchasing	2,243,727	2,243,727	2,208,426	35,301

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Facilities				
Personnel	3,376,879	3,376,879	3,291,118	85,761
Materials & Supplies	544,072	549,072	490,564	58,508
Building Costs	97,175	97,175	93,636	3,539
Contracts	40,000	90,000	85,371	4,629
Other	170,044	174,544	149,993	24,551
Travel - Education	47,200	47,200	31,128	16,072
Total Facilities	4,275,370	4,334,870	4,141,810	193,060
Sheriff				
Personnel	39,784,242	40,109,274	38,780,436	1,328,838
Materials & Supplies	791,467	791,192	710,506	80,686
Building Costs	299,887	370,734	349,552	21,182
Contracts	215,000	266,000	258,814	7,186
Other	1,281,788	1,245,353	1,074,324	171,029
Court Costs	40,000	40,275	40,275	
Travel - Education	156,200	136,200	103,890	32,310
Cash Match	65,312	91,589	91,589	
Operating Subsidy	65,163	70,598	70,598	
Total Sheriff	42,699,059	43,121,215	41,479,984	1,641,231
Sheriff - Confinement				
Personnel	67,783,908	67,608,225	63,168,819	4,439,406
Materials & Supplies	1,305,900	1,305,900	1,231,364	74,536
Building Costs	56,318	56,318	55,618	700
Contracts	7,385,502	7,386,502	6,928,119	458,383
Other	95,000	95,000	77,139	17,861
Court Costs	2,000	2,000	780	1,220
Travel - Education	16,500	16,500	16,355	145
Total Sheriff - Confinement	76,645,128	76,470,445	71,478,194	4,992,251

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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	1,173,608	1,173,608	1,167,189	6,419
Materials & Supplies	12,362	12,362	8,710	3,652
Other	45,500	45,500	25,311	20,189
Travel - Education	6,000	6,000	5,964	36
Total Constable Precinct 1	1,237,470	1,237,470	1,207,174	30,296
Constable Precinct 2				
Personnel	1,110,438	1,110,438	1,109,016	1,422
Materials & Supplies	11,529	12,289	11,915	374
Other	41,545	41,545	28,313	13,232
Travel - Education	4,800	4,040	3,995	45
Total Constable Precinct 2	1,168,312	1,168,312	1,153,239	15,073
Constable Precinct 3				
Personnel	1,259,487	1,259,487	1,190,267	69,220
Materials & Supplies	51,284	56,391	54,561	1,830
Contracts		450	450	
Other	37,875	36,975	24,671	12,304
Travel - Education	9,840	5,183	5,100	83
Total Constable Precinct 3	1,358,486	1,358,486	1,275,049	83,437
Constable Precinct 4				
Personnel	908,790	911,615	911,615	
Materials & Supplies	15,729	15,729	10,755	4,974
Other	35,000	35,000	23,408	11,592
Travel - Education	2,810	2,810	84	2,726
Total Constable Precinct 4	962,329	965,154	945,862	19,292

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Constable Precinct 5				
Personnel	785,881	785,881	782,610	3,271
Materials & Supplies	9,983	9,983	8,938	1,045
Other	24,640	24,640	17,207	7,433
Travel - Education	3,700	3,700	1,581	2,119
Total Constable Precinct 5	824,204	824,204	810,336	13,868
Constable Precinct 6				
Personnel	874,672	875,357	875,356	1
Materials & Supplies	12,058	12,058	10,567	1,491
Other	33,500	33,500	27,365	6,135
Travel - Education	3,600	3,600	2,290	1,310
Total Constable Precinct 6	923,830	924,515	915,578	8,937
Constable Precinct 7				
Personnel	1,112,151	1,119,424	1,119,423	1
Materials & Supplies	16,672	16,672	11,526	5,146
Other	43,100	43,100	23,186	19,914
Travel - Education	5,000	5,000	1,451	3,549
Total Constable Precinct 7	1,176,923	1,184,196	1,155,586	28,610
Constable Precinct 8				
Personnel	1,061,517	1,066,018	1,066,017	1
Materials & Supplies	11,567	11,884	10,049	1,835
Other	40,885	40,568	18,940	21,628
Travel - Education	6,000	6,000	5,876	124
Total Constable Precinct 8	1,119,969	1,124,470	1,100,882	23,588

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Medical Examiner				
Personnel	6,455,842	6,455,842	6,446,469	9,373
Materials & Supplies	434,900	434,900	430,436	4,464
Contracts	1,179,511	1,184,911	1,182,099	2,812
Other	817,750	812,350	790,630	21,720
Travel - Education	48,000	48,000	47,831	169
Total Medical Examiner	8,936,003	8,936,003	8,897,465	38,538
Fire Marshal				
Personnel	353,172	353,172	350,167	3,005
Materials & Supplies	9,575	9,575	7,385	2,190
Other	15,200	15,200	8,461	6,739
Court Costs	600	600	10	590
Travel - Education	6,000	6,000	4,133	1,867
Total Fire Marshal	384,547	384,547	370,156	14,391
Community Supervision				
Personnel		618	617	1
Materials & Supplies	5,000	5,000	2,412	2,588
Transfers/Reserves/Debt	118,250	118,250	39,616	78,634
Total Community Supervision	123,250	123,868	42,645	81,223
Juvenile Services				
Personnel	15,175,077	15,175,077	14,871,677	303,400
Materials & Supplies	466,303	463,769	453,301	10,468
Building Costs	236,790	239,324	236,039	3,285
Contracts	1,443,725	1,443,725	1,278,411	165,314
Other	76,285	76,285	61,341	14,944
Travel - Education	38,750	38,750	26,760	11,990
Operating Subsidy	3,916,777	3,916,777	3,809,177	107,600
Total Juvenile Services	21,353,707	21,353,707	20,736,706	617,001

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Pretrial Services				
Personnel	1,287,019	1,287,019	1,257,861	29,158
Materials & Supplies	13,210	13,210	12,088	1,122
Other		21,700	18,070	3,630
Travel - Education	5,000	5,000	3,929	1,071
Total Pretrial Services	1,305,229	1,326,929	1,291,948	34,981
Buildings				
Personnel	4,663,471	4,663,471	4,554,930	108,541
Materials & Supplies	288,030	283,030	214,610	68,420
Building Costs	16,756,278	16,613,250	15,602,828	1,010,422
Contracts	272,560	382,615	333,203	49,412
Other	632,675	639,548	603,139	36,409
Total Buildings	22,613,014	22,581,914	21,308,710	1,273,204
17TH District Court				
Personnel	275,733	279,467	279,466	1
Materials & Supplies	3,175	3,275	3,201	74
Travel - Education	8,539	8,439	7,223	1,216
Total 17TH District Court	287,447	291,181	289,890	1,291
48TH District Court				
Personnel	261,187	261,187	260,830	357
Materials & Supplies	3,000	3,000	2,997	3
Court Costs	500			
Travel - Education	3,500	2,000	165	1,835
Total 48TH District Court	268,187	266,187	263,992	2,195

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67TH District Court				
Personnel	261,936	261,936	261,610	326
Materials & Supplies	3,175	2,523	2,304	219
Travel - Education	3,500	4,152	4,146	6
Total 67TH District Court	268,611	268,611	268,060	551
96TH District Court				
Personnel	266,106	278,740	278,739	1
Materials & Supplies	3,200	3,200	2,509	691
Travel - Education	3,500	3,500	434	3,066
Total 96TH District Court	272,806	285,440	281,682	3,758
141ST District Court				
Personnel	261,936	261,936	261,254	682
Materials & Supplies	2,975	2,990	2,981	9
Travel - Education	3,400	3,385	1,456	1,929
Total 141ST District Court	268,311	268,311	265,691	2,620
153RD District Court				
Personnel	268,656	272,050	272,049	1
Materials & Supplies	2,400	2,400	1,988	412
Travel - Education	3,500	3,500	708	2,792
Total 153RD District Court	274,556	277,950	274,745	3,205
236TH District Court				
Personnel	275,733	287,564	287,563	1
Materials & Supplies	3,047	3,047	2,222	825
Court Costs	25,000	23,400	12,240	11,160
Travel - Education	3,500	3,500	718	2,782
Total 236TH District Court	307,280	317,511	302,743	14,768

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342ND District Court				
Personnel	261,936	261,936	261,760	176
Materials & Supplies	2,971	2,971	2,758	213
Travel - Education	3,500	3,500	1,878	1,622
Total 342ND District Court	268,407	268,407	266,396	2,011
348TH District Court				
Personnel	261,187	261,187	260,421	766
Materials & Supplies	2,800	2,800	1,926	874
Travel - Education	3,500	3,500	2,839	661
Total 348TH District Court	267,487	267,487	265,186	2,301
352ND District Court				
Personnel	269,357	269,352	268,795	557
Materials & Supplies	2,675	2,620	2,616	4
Court Costs		60	60	
Travel - Education	3,500	5,000	4,999	1
Total 352ND District Court	275,532	277,032	276,470	562
Criminal District Court 1				
Personnel	257,445	260,716	260,716	
Materials & Supplies	3,780	3,780	2,929	851
Court Costs	944,000	1,206,000	1,202,978	3,022
Travel - Education	3,250	3,250	2,678	572
Total Criminal District Court 1	1,208,475	1,473,746	1,469,301	4,445

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Criminal District Court 2				
Personnel	421,328	377,064	357,339	19,725
Materials & Supplies	4,130	4,130	3,233	897
Court Costs	912,500	1,018,500	1,017,379	1,121
Travel - Education	3,250	3,250	982	2,268
Total Criminal District Court 2	1,341,208	1,402,944	1,378,933	24,011
Criminal District Court 3				
Personnel	275,733	275,733	274,393	1,340
Materials & Supplies	3,680	3,685	3,680	5
Court Costs	1,042,000	1,151,000	1,145,019	5,981
Travel - Education	3,250	3,245	756	2,489
Total Criminal District Court 3	1,324,663	1,433,663	1,423,848	9,815
Criminal District Court 4				
Personnel	358,181	358,181	358,113	68
Materials & Supplies	2,930	2,930	2,380	550
Court Costs	937,500	1,008,500	1,000,019	8,481
Travel - Education	3,250	3,250	1,385	1,865
Total Criminal District Court 4	1,301,861	1,372,861	1,361,897	10,964
213TH District Court				
Personnel	443,116	443,116	441,151	1,965
Materials & Supplies	3,350	3,365	3,363	2
Court Costs	1,065,000	1,192,000	1,161,181	30,819
Travel - Education	3,500	3,485	2,714	771
Total 213TH District Court	1,514,966	1,641,966	1,608,409	33,557

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297TH District Court				
Personnel	261,187	261,187	260,458	729
Materials & Supplies	3,175	3,175	3,121	54
Court Costs	1,111,000	1,249,000	1,221,238	27,762
Travel - Education	3,500	3,500	160	3,340
Total 297TH District Court	1,378,862	1,516,862	1,484,977	31,885
371ST District Court				
Personnel	357,673	401,937	401,936	1
Materials & Supplies	3,505	3,505	3,364	141
Court Costs	1,048,500	1,341,300	1,341,270	30
Travel - Education	3,250	3,250	145	3,105
Total 371ST District Court	1,412,928	1,749,992	1,746,715	3,277
372ND District Court				
Personnel	468,893	482,897	482,897	
Materials & Supplies	3,080	3,080	2,732	348
Court Costs	1,059,000	1,291,000	1,269,386	21,614
Travel - Education	3,500	3,500	484	3,016
Total 372ND District Court	1,534,473	1,780,477	1,755,499	24,978
396TH District Court				
Personnel	356,886	360,134	360,134	
Materials & Supplies	3,430	3,430	3,109	321
Court Costs	1,217,000	1,591,000	1,563,261	27,739
Travel - Education	3,500	3,500	1,729	1,771
Total 396TH District Court	1,580,816	1,958,064	1,928,233	29,831

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432nd District Court				
Personnel	357,673	360,270	360,270	
Materials & Supplies	3,330	3,330	2,986	344
Court Costs	1,213,500	1,532,500	1,502,001	30,499
Travel - Education	3,500	3,500	1,111	2,389
Total 432nd District Court	1,578,003	1,899,600	1,866,368	33,232
Magistrate Court				
Personnel	837,332	837,332	829,392	7,940
Materials & Supplies	3,675	5,075	4,155	920
Contracts	50,000	48,600	47,376	1,224
Court Costs	100	350	203	147
Travel - Education	3,500	3,250	2,600	650
Total Magistrate Court	894,607	894,607	883,726	10,881
231ST District Court				
Personnel	447,520	447,520	447,212	308
Materials & Supplies	2,952	2,952	2,142	810
Court Costs	162,500	171,500	159,807	11,693
Travel - Education	4,500	4,500	2,482	2,018
Total 231ST District Court	617,472	626,472	611,643	14,829
233RD District Court				
Personnel	619,797	619,797	612,309	7,488
Materials & Supplies	2,175	2,175	1,710	465
Court Costs	140,500	120,500	108,038	12,462
Travel - Education	4,500	4,500	1,473	3,027
Total 233RD District Court	766,972	746,972	723,530	23,442

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322ND District Court				
Personnel	444,454	444,454	444,155	299
Materials & Supplies	3,375	3,375	3,017	358
Court Costs	162,500	137,500	121,562	15,938
Travel - Education	4,500	4,500	960	3,540
Total 322ND District Court	614,829	589,829	569,694	20,135
323RD District Court				
Personnel	942,203	942,203	937,573	4,630
Materials & Supplies	3,300	3,300	2,446	854
Contracts	15,000	15,000	15,000	
Court Costs	2,187,500	1,872,500	1,839,814	32,686
Travel - Education	6,500	6,500	3,162	3,338
Total 323RD District Court	3,154,503	2,839,503	2,797,995	41,508
324TH District Court				
Personnel	531,125	531,125	530,531	594
Materials & Supplies	3,005	3,005	2,237	768
Court Costs	173,500	166,000	139,534	26,466
Travel - Education	4,500	4,500	3,534	966
Total 324TH District Court	712,130	704,630	675,836	28,794
325TH District Court				
Personnel	459,001	459,001	458,445	556
Materials & Supplies	3,221	3,221	2,653	568
Court Costs	172,500	180,500	162,900	17,600
Travel - Education	4,500	4,500	3,540	960
Total 325TH District Court	639,222	647,222	627,538	19,684

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360TH District Court				
Personnel	444,713	444,713	444,296	417
Materials & Supplies	3,430	3,430	1,583	1,847
Court Costs	162,500	122,500	105,203	17,297
Travel - Education	4,500	4,500	2,915	1,585
Total 360TH District Court	615,143	575,143	553,997	21,146
Special Judges				
Personnel	6,459	2,759	271	2,488
Contracts	250,000	253,700	253,647	53
Travel - Education	17,000	17,000	12,688	4,312
Total Special Judges	273,459	273,459	266,606	6,853
Criminal Court Administration				
Personnel	1,264,253	1,270,419	1,270,418	1
Materials & Supplies	15,205	19,205	18,158	1,047
Other	3,000	3,000	957	2,043
Travel - Education	14,000	10,000	7,768	2,232
Total Criminal Court Administration	1,296,458	1,302,624	1,297,301	5,323
Grand Jury				
Personnel	173,067	173,067	172,287	780
Materials & Supplies	1,000	1,000	986	14
Total Grand Jury	174,067	174,067	173,273	794
Criminal Attorney Appointment				
Personnel	589,736	594,596	594,595	1
Materials & Supplies	7,526	7,526	6,782	744
Court Costs	3,250	4,850	1,667	3,183
Travel - Education	900	1,410	1,405	5
Total Criminal Attorney Appointment	601,412	608,382	604,449	3,933

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Criminal Mental Health Court				
Personnel	157,361	157,361	157,234	127
Materials & Supplies	650	650	316	334
Contracts		2,600	2,600	
Court Costs		47,400	27,262	20,138
Travel - Education	1,350	840	40	800
Total Criminal Mental Health Court	159,361	208,851	187,452	21,399
County Court at Law #1				
Personnel	549,696	549,696	547,968	1,728
Materials & Supplies	2,475	2,475	988	1,487
Court Costs	250	250		250
Travel - Education	3,250	3,250	2,509	741
Total County Court at Law #1	555,671	555,671	551,465	4,206
County Court at Law #2				
Personnel	549,372	553,546	553,546	
Materials & Supplies	2,250	2,750	2,731	19
Court Costs	250	250	160	90
Travel - Education	3,065	2,565	286	2,279
Total County Court at Law #2	554,937	559,111	556,723	2,388
County Court at Law #3				
Personnel	536,541	536,541	521,527	15,014
Materials & Supplies	2,385	2,385	1,271	1,114
Court Costs	250	15,905	9,900	6,005
Travel - Education	3,250	3,250	1,312	1,938
Total County Court at Law #3	542,426	558,081	534,010	24,071

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County Criminal Court #1				
Personnel	544,398	544,398	539,024	5,374
Materials & Supplies	2,775	2,775	2,755	20
Court Costs	367,200	322,200	299,299	22,901
Travel - Education	3,500	3,500	1,439	2,061
Total County Criminal Court #1	917,873	872,873	842,517	30,356
County Criminal Court #2				
Personnel	546,346	546,346	537,757	8,589
Materials & Supplies	1,470	1,470	1,444	26
Court Costs	272,350	342,350	328,552	13,798
Travel - Education	3,500	3,500	1,660	1,840
Total County Criminal Court #2	823,666	893,666	869,413	24,253
County Criminal Court #3				
Personnel	455,916	455,916	448,746	7,170
Materials & Supplies	2,300	2,500	2,465	35
Court Costs	302,300	377,300	373,273	4,027
Travel - Education	3,500	3,300	1,149	2,151
Total County Criminal Court #3	764,016	839,016	825,633	13,383
County Criminal Court #4				
Personnel	546,346	546,346	531,047	15,299
Materials & Supplies	2,761	2,627	1,803	824
Court Costs	276,800	276,800	261,943	14,857
Travel - Education	3,500	3,634	3,633	1
Total County Criminal Court #4	829,407	829,407	798,426	30,981

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County Criminal Court #5				
Personnel	455,916	457,121	457,121	
Materials & Supplies	3,495	3,495	3,214	281
Contracts	98,762	98,762	97,377	1,385
Court Costs	659,600	552,600	529,021	23,579
Travel - Education	3,500	3,500	1,188	2,312
Cash Match	78,602	78,602		78,602
Total County Criminal Court #5	1,299,875	1,194,080	1,087,921	106,159
County Criminal Court #6				
Personnel	458,983	458,983	456,425	2,558
Materials & Supplies	2,400	2,400	1,912	488
Court Costs	262,300	272,300	259,139	13,161
Travel - Education	3,250	3,250		3,250
Total County Criminal Court #6	726,933	736,933	717,476	19,457
County Criminal Court #7				
Personnel	554,972	561,843	561,842	1
Materials & Supplies	2,596	2,596	2,544	52
Court Costs	327,300	335,300	322,566	12,734
Travel - Education	3,250	3,250	1,543	1,707
Total County Criminal Court #7	888,118	902,989	888,495	14,494
County Criminal Court #8				
Personnel	462,371	462,371	455,297	7,074
Materials & Supplies	2,545	2,545	1,540	1,005
Court Costs	287,300	300,300	290,449	9,851
Travel - Education	3,500	3,500		3,500
Total County Criminal Court #8	755,716	768,716	747,286	21,430

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County Criminal Court #9				
Personnel	472,476	472,476	469,135	3,341
Materials & Supplies	2,766	2,766	2,551	215
Court Costs	247,800	277,800	263,109	14,691
Travel - Education	3,500	3,500	1,705	1,795
Total County Criminal Court #9	726,542	756,542	736,500	20,042
County Criminal Court #10				
Personnel	553,567	553,567	546,020	7,547
Materials & Supplies	1,375	1,375	909	466
Court Costs	217,200	217,200	202,537	14,663
Travel - Education	2,750	2,750	595	2,155
Total County Criminal Court #10	774,892	774,892	750,061	24,831
Probate Court 1				
Personnel	1,372,747	1,375,932	1,375,931	1
Materials & Supplies	14,467	12,967	10,469	2,498
Contracts	330,000	330,000	323,100	6,900
Court Costs	297,000	369,500	369,328	172
Total Probate Court 1	2,014,214	2,088,399	2,078,828	9,571
Probate Court 2				
Personnel	1,424,365	1,430,365	1,397,289	33,076
Materials & Supplies	15,413	15,413	14,015	1,398
Contracts	354,000	356,000	355,888	112
Other		14,500	500	14,000
Court Costs	303,900	374,400	362,457	11,943
Total Probate Court 2	2,097,678	2,190,678	2,130,149	60,529

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Justice of the Peace Pct. 1				
Personnel	675,307	675,533	675,533	
Materials & Supplies	22,053	22,053	21,024	1,029
Court Costs	1,050	1,050	938	112
Travel - Education	11,000	11,000	10,536	464
Total Justice of the Peace Pct. 1	709,410	709,636	708,031	1,605
Justice of the Peace Pct. 2				
Personnel	662,925	663,648	663,647	1
Materials & Supplies	24,906	24,906	20,945	3,961
Court Costs	500	2,250	1,900	350
Travel - Education	6,400	6,400	5,106	1,294
Total Justice of the Peace Pct. 2	694,731	697,204	691,598	5,606
Justice of the Peace Pct. 3				
Personnel	645,115	661,403	661,403	
Materials & Supplies	21,837	21,837	19,631	2,206
Court Costs	350	350		350
Travel - Education	5,550	5,550	3,444	2,106
Total Justice of the Peace Pct. 3	672,852	689,140	684,478	4,662
Justice of the Peace Pct. 4				
Personnel	693,983	693,983	692,985	998
Materials & Supplies	21,620	21,620	16,343	5,277
Court Costs	700	700	349	351
Travel - Education	6,400	6,400	2,853	3,547
Total Justice of the Peace Pct. 4	722,703	722,703	712,530	10,173

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Justice of the Peace Pct. 5				
Personnel	491,735	491,735	477,619	14,116
Materials & Supplies	9,143	10,543	10,507	36
Court Costs	300			
Travel - Education	5,100	4,000	3,935	65
Total Justice of the Peace Pct. 5	506,278	506,278	492,061	14,217
Justice of the Peace Pct. 6				
Personnel	640,246	640,246	635,933	4,313
Materials & Supplies	16,205	18,105	18,097	8
Court Costs	300	494	494	
Travel - Education	4,200	2,106	575	1,531
Total Justice of the Peace Pct. 6	660,951	660,951	655,099	5,852
Justice of the Peace Pct. 7				
Personnel	761,586	761,586	664,231	97,355
Materials & Supplies	22,041	22,041	20,495	1,546
Court Costs	520	520	340	180
Travel - Education	6,748	6,748	2,695	4,053
Total Justice of the Peace Pct. 7	790,895	790,895	687,761	103,134
Justice of the Peace Pct. 8				
Personnel	648,488	652,317	652,316	1
Materials & Supplies	16,488	16,488	14,817	1,671
Court Costs	440	440	140	300
Travel - Education	5,600	5,600	4,305	1,295
Total Justice of the Peace Pct. 8	671,016	674,845	671,578	3,267

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District Attorney				
Personnel	37,320,396	36,934,087	34,302,648	2,631,439
Materials & Supplies	570,489	549,514	549,326	188
Building Costs		200	128	72
Contracts	32,075	47,075	39,074	8,001
Other	108,702	114,702	112,879	1,823
Court Costs	237,500	218,700	201,780	16,920
Travel - Education	70,800	107,375	100,022	7,353
Cash Match	148,500	148,500	143,650	4,850
Total District Attorney	38,488,462	38,120,153	35,449,507	2,670,646
District Clerk				
Personnel	9,650,860	9,650,860	9,616,764	34,096
Materials & Supplies	419,778	419,697	371,706	47,991
Building Costs	300	381	341	40
Other	6,434	6,434	3	6,431
Court Costs	1,000	1,000	206	794
Travel - Education	8,500	8,500	4,411	4,089
Total District Clerk	10,086,872	10,086,872	9,993,431	93,441
County Clerk				
Personnel	9,577,604	9,577,604	8,782,859	794,745
Materials & Supplies	270,778	270,778	269,124	1,654
Other	135,383	135,383	135,383	
Court Costs	5,700	5,683	3,841	1,842
Travel - Education	2,500	2,517	2,516	1
Total County Clerk	9,991,965	9,991,965	9,193,723	798,242

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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	7,204,607	7,204,607	7,056,185	148,422
Materials & Supplies	99,501	99,501	82,291	17,210
Contracts	2,500	2,500	46	2,454
Other	720	720	258	462
Court Costs	2,200	2,200	237	1,963
Travel - Education	47,875	47,875	40,486	7,389
Total Domestic Relations	7,357,403	7,357,403	7,179,503	177,900
Jury Services				
Personnel	473,429	473,429	458,528	14,901
Materials & Supplies	156,916	156,916	134,261	22,655
Contracts	83,200	83,200	79,019	4,181
Other	36,600	36,600	36,600	
Court Costs	1,139,880	1,139,880	1,036,883	102,997
Travel - Education	2,000	2,000		2,000
Total Jury Services	1,892,025	1,892,025	1,745,291	146,734
Courts / Judiciary				
Personnel	352,746	352,746	340,357	12,389
Materials & Supplies	260	260	10	250
Contracts	146,525	189,025	188,802	223
Other	40,000	40,000	37,382	2,618
Court Costs	1,875,000	4,795	4,296	499
Travel - Education	800	800		800
Total Courts / Judiciary	2,415,331	587,626	570,847	16,779

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Human Services				
Personnel	2,160,122	2,160,122	2,009,230	150,892
Materials & Supplies	43,100	39,700	33,438	6,262
Other	2,528,650	2,528,650	1,789,500	739,150
Travel - Education	3,500	3,500	235	3,265
Total Human Services	4,735,372	4,731,972	3,832,403	899,569
Child Protective Services				
Materials & Supplies	255,000	255,000	225,534	29,466
Building Costs	1,500	1,500	1,404	96
Contracts	2,080,824	2,080,824	1,978,613	102,211
Other	79,000	79,000	46,106	32,894
Court Costs	5,500	5,500	4,092	1,408
Travel - Education	4,000	4,000	4,000	
Total Child Protective Services	2,425,824	2,425,824	2,259,749	166,075
Public Assistance				
Contracts	351,763	368,096	367,095	1,001
Total Public Assistance	351,763	368,096	367,095	1,001
TX Cooperative Extension				
Personnel	697,603	697,603	682,457	15,146
Materials & Supplies	28,906	28,906	21,762	7,144
Building Costs	1,140	1,140	564	576
Other	5,000	5,000	3,957	1,043
Travel - Education	20,364	20,364	18,916	1,448
Total TX Cooperative Extension	753,013	753,013	727,656	25,357

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Veterans Services				
Personnel	352,396	352,396	344,482	7,914
Materials & Supplies	5,300	5,430	5,021	409
Other	2,000	773	773	
Travel - Education	6,000	7,097	6,945	152
Total Veterans Services	365,696	365,696	357,221	8,475
Historical Commission				
Personnel	120,277	120,760	120,760	
Materials & Supplies	3,300	3,450	3,371	79
Other	150	150	150	
Travel - Education	3,500	3,350	3,190	160
Total Historical Commission	127,227	127,710	127,471	239
Total General Fund	489,864,888	489,864,888	424,844,146	65,020,742



ROAD & BRIDGE FUND

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Road and Bridge Fund				
Buildings				
Building Costs	30,512	37,012	32,459	4,553
Total Buildings	30,512	37,012	32,459	4,553
Commissioner Precinct 1				
Personnel	4,757,990	4,762,990	4,496,445	266,545
Materials & Supplies	283,290	350,290	350,193	97
Building Costs	194,880	194,880	123,735	71,145
ROW - Road Materials	2,044,725	2,004,725	1,506,760	497,965
Contracts	45,000	40,000	5,305	34,695
Other	244,320	217,320	122,444	94,876
Travel - Education	53,000	53,000	32,886	20,114
Total Commissioner Precinct 1	7,623,205	7,623,205	6,637,768	985,437
Commissioner Precinct 2				
Personnel	3,322,552	3,322,552	2,995,165	327,387
Materials & Supplies	218,168	218,168	186,889	31,279
Building Costs	105,400	105,400	89,940	15,460
ROW - Road Materials	197,500	197,500	92,927	104,573
Contracts	40,000	36,500	32,582	3,918
Other	397,600	397,600	211,244	186,356
Travel - Education	30,000	33,500	26,808	6,692
Total Commissioner Precinct 2	4,311,220	4,311,220	3,635,555	675,665

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Commissioner Precinct 3				
Personnel	3,543,499	3,543,499	3,267,144	276,355
Materials & Supplies	215,246	219,147	217,462	1,685
Building Costs	89,000	77,501	60,178	17,323
ROW - Road Materials	1,016,500	1,100,246	1,084,861	15,385
Contracts	297,000	298,461	298,460	1
Other	189,550	119,941	80,563	39,378
Travel - Education	32,500	24,500	19,727	4,773
Total Commissioner Precinct 3	5,383,295	5,383,295	5,028,395	354,900
Commissioner Precinct 4				
Personnel	4,659,280	4,659,280	4,543,197	116,083
Materials & Supplies	428,102	407,264	386,031	21,233
Building Costs	105,927	94,927	59,932	34,995
ROW - Road Materials	1,483,430	1,508,268	1,493,257	15,011
Other	381,250	392,850	197,554	195,296
Travel - Education	22,500	17,900	14,236	3,664
Total Commissioner Precinct 4	7,080,489	7,080,489	6,694,207	386,282
Right of Way				
Personnel	429,517	429,517	312,247	117,270
ROW - Road Materials	4,078,149	1,990,399	179,039	1,811,360
Contracts	5,000	5,000		5,000
Other	100,000	100,000	2,039	97,961
Travel - Education	6,750	6,750	3,064	3,686
Total Right of Way	4,619,416	2,531,666	496,389	2,035,277

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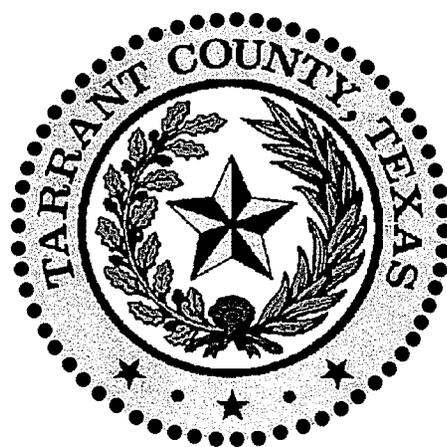
	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Transportation				
Personnel	2,168,193	2,167,693	2,103,776	63,917
Materials & Supplies	171,838	168,971	120,202	48,769
ROW - Road Materials	235,000	282,135	242,564	39,571
Contracts	195,400	237,865	237,108	757
Other	51,100	2,045,550	2,039,075	6,475
Travel - Education	23,810	23,377	16,787	6,590
Grant Match	500,000	500,000	17,516	482,484
Total Transportation	3,345,341	5,425,591	4,777,028	648,563
Road and Bridge Non-Departmental				
Personnel	315,000	314,000	226,711	87,289
Materials & Supplies	101,250	106,000	106,000	
Contracts	7,000	8,600	8,537	63
Other	34,600	34,000	31,156	2,844
Transfers/Reserves/Debt	610,231	606,481		606,481
Total Road and Bridge Non-Departmental	1,068,081	1,069,081	372,404	696,677
Total Road and Bridge Fund	33,461,559	33,461,559	27,674,205	5,787,354



DEBT SERVICE FUND

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Debt Service				
Interest and Sinking				
Transfers/Reserves/Debt	38,306,979	38,306,979	37,305,279	1,001,700
Total Interest and Sinking	38,306,979	38,306,979	37,305,279	1,001,700
Total Debt Service	38,306,979	38,306,979	37,305,279	1,001,700



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>
Capital Funds FY16				
Non-Debt Capital	80,473,507	81,039,179	29,928,033	51,111,146
2006 Bond Election - Buildings	47,426,693	47,426,693	1,169,273	46,257,420
2006 Bond Election - Transportation	73,277,152	73,277,152	8,919,814	64,357,338
Total Capital Funds FY16	201,177,352	201,743,024	40,017,120	161,725,904

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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	3,300	3,300	1,199	2,101
County Administrator	18,600	17,250	17,201	49
Non-Departmental	6,570,448	4,492,783	810	4,491,973
Auditor	17,070	17,520	15,475	2,045
Budget/Risk Management	912	2,812	284	2,528
Tax Assessor / Collector	67,340	67,340	48,744	18,596
Information Technology	19,415,684	21,782,599	13,646,312	8,136,287
Human Resources	1,200	7,538	7,353	185
Purchasing	2,000	2,000	1,943	57
Facilities	60,743	30,647	28,665	1,982
Sheriff	73,689	93,328	74,321	19,007
Sheriff - Confinement	18,075	18,060	18,060	
Medical Examiner	177,730	177,730	170,997	6,733
Fire Marshal		20,000	19,855	145
Community Supervision	12,250	11,250	10,294	956
Juvenile Services	105,410	105,410	100,330	5,080
Buildings	41,054,610	41,065,706	5,607,087	35,458,619

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Criminal District Court 1	1,350	1,154	1,068	86
231ST District Court		5,085	5,085	
323RD District Court	450	450	266	184
Criminal Court Administration	2,500	2,043	2,042	1
Grand Jury	500	500		500
Criminal Attorney Appointment	76,500	76,953	64,741	12,212
County Court at Law #1	3,950	3,950	3,950	
County Criminal Court #1		850	800	50
County Criminal Court #6	700	900	859	41
County Criminal Court #8		1,093		1,093
Probate Court 1	4,150	4,150	4,150	
Probate Court 2	600	600	554	46
Justice of the Peace Pct. 1		201	201	
Justice of the Peace Pct. 3		1,008	1,008	
Justice of the Peace Pct. 4	1,050	1,050	1,050	
Justice of the Peace Pct. 8	425	425	409	16
District Attorney	36,348	41,723	41,514	209
District Clerk	10,150	10,150	5,265	4,885

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
County Clerk	271	271		271
Domestic Relations	16,713	19,996	19,636	360
Jury Services	57,550	57,550	57,550	
Courts / Judiciary	12,483	10,424		10,424
Human Services	10,286	10,681	10,647	34
Veterans Services	2,208	2,208	1,683	525
Historical Commission	1,897	1,800	1,734	66
Commissioner Precinct 1	8,641,096	8,722,322	6,548,210	2,174,112
Commissioner Precinct 2	975,260	986,480	911,797	74,683
Commissioner Precinct 3	632,044	765,738	453,497	312,241
Commissioner Precinct 4	507,725	515,911	152,537	363,374
Transportation	1,878,240	1,878,240	1,868,850	9,390
Total Non-Debt Capital	80,473,507	81,039,179	29,928,033	51,111,146

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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	1,211,808	1,211,808	1,584	1,210,224
Buildings	46,214,885	46,214,885	1,167,689	45,047,196
Total 2006 Bond Election - Buildings	47,426,693	47,426,693	1,169,273	46,257,420

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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	1,189,417	189,417	1,291	188,126
Transportation	72,087,735	73,087,735	8,918,523	64,169,212
Total 2006 Bond Election - Transportation	73,277,152	73,277,152	8,919,814	64,357,338

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	352,249	352,249	351,402	847
Materials & Supplies	718,125	718,125	647,647	70,478
Other	5,970	5,970	5,970	
Travel - Education	4,500	4,500	2,908	1,592
Transfers/Reserves/Debt	302,930	302,930		302,930
Total Law Library	1,383,774	1,383,774	1,007,927	375,847
Judicial Law Library				
Materials & Supplies	175,000	175,000	149,468	25,532
Total Judicial Law Library	175,000	175,000	149,468	25,532
Total Law Library Fund	1,558,774	1,558,774	1,157,395	401,379

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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	7,174,016	7,174,016	1,207,315	5,966,701
Records Preservation / Automation - Conviction	905,310	905,310	428,133	477,177
Records Preservation / Restoration	5,707,818	5,707,818	842,168	4,865,650
Court Record Preservation Fund	1,353,811	1,353,811	289,665	1,064,146
District Court Records Technology Fund	1,091,977	1,091,977	386,636	705,341
Total Combined Records Preservation / Automation Funds	16,232,932	16,232,932	3,153,917	13,079,015

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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				
County Clerk				
Personnel	1,208,079	1,208,079	980,457	227,622
Materials & Supplies	148,500	148,500	87,109	61,391
Building Costs	130,000	130,000		130,000
Capital Outlay	1,700,000	1,759,550	102,860	1,656,690
Contracts	250,000	250,000		250,000
Other	188,000	188,000	14,343	173,657
Travel - Education	75,000	75,000	22,546	52,454
Transfers/Reserves/Debt	3,474,437	3,414,887		3,414,887
Total County Clerk	7,174,016	7,174,016	1,207,315	5,966,701
Total Records Preservation / Automation - Filing	7,174,016	7,174,016	1,207,315	5,966,701

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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	439,098	439,098	421,897	17,201
Capital Outlay	200,000	200,000	6,236	193,764
Transfers/Reserves/Debt	266,212	266,212		266,212
Total Information Technology	905,310	905,310	428,133	477,177
Total Records Preservation / Automation - Conviction	905,310	905,310	428,133	477,177

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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				
Buildings				
Capital Outlay		12,000	9,145	2,855
Total Buildings		12,000	9,145	2,855
County Clerk				
Personnel	912,772	912,772	625,213	287,559
Materials & Supplies	3,530	3,530	3,218	312
Building Costs	125,000	125,000	63,915	61,085
Capital Outlay	50,000	43,722	15,677	28,045
Contracts	2,250,000	2,388,524	125,000	2,263,524
Transfers/Reserves/Debt	2,366,516	2,222,270		2,222,270
Total County Clerk	5,707,818	5,695,818	833,023	4,862,795
Total Records Preservation / Restoration	5,707,818	5,707,818	842,168	4,865,650

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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				
Capital Outlay	751,041	751,041	41,629	709,412
Total Information Technology	751,041	751,041	41,629	709,412
District Clerk				
Personnel	266,150	266,150	241,289	24,861
Materials & Supplies	5,000	5,000		5,000
Capital Outlay	331,620	331,620	6,747	324,873
Total District Clerk	602,770	602,770	248,036	354,734
Total Court Record Preservation Fund	1,353,811	1,353,811	289,665	1,064,146

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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	1,091,977	1,091,977	386,636	705,341
Total District Court Records Technology Fund	1,091,977	1,091,977	386,636	705,341

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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	110,019	179,948	34,746	145,202
Total Sheriff	110,019	179,948	34,746	145,202
Sheriff - Confinement				
Travel - Education	12,522	27,969	2,714	25,255
Total Sheriff - Confinement	12,522	27,969	2,714	25,255
Constable Precinct 1				
Travel - Education	730	2,131		2,131
Total Constable Precinct 1	730	2,131		2,131
Constable Precinct 2				
Travel - Education	740	1,956		1,956
Total Constable Precinct 2	740	1,956		1,956
Constable Precinct 3				
Travel - Education	2,328	3,667	2,769	898
Total Constable Precinct 3	2,328	3,667	2,769	898
Constable Precinct 4				
Travel - Education	9,632	10,725		10,725
Total Constable Precinct 4	9,632	10,725		10,725

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Constable Precinct 5				
Travel - Education	1,533	2,503		2,503
Total Constable Precinct 5	1,533	2,503		2,503
Constable Precinct 6				
Travel - Education	2,694	3,726		3,726
Total Constable Precinct 6	2,694	3,726		3,726
Constable Precinct 7				
Travel - Education	3,371	4,587		4,587
Total Constable Precinct 7	3,371	4,587		4,587
Constable Precinct 8				
Travel - Education	655	1,809	1,631	178
Total Constable Precinct 8	655	1,809	1,631	178
Fire Marshal				
Travel - Education		780		780
Total Fire Marshal		780		780
Probate Court 1				
Travel - Education	23,868	22,750	7,086	15,664
Total Probate Court 1	23,868	22,750	7,086	15,664

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Probate Court 2				
Travel - Education	21,601	21,115	5,442	15,673
Total Probate Court 2	21,601	21,115	5,442	15,673
District Attorney				
Travel - Education	2,213	5,941	5,397	544
Total District Attorney	2,213	5,941	5,397	544
Total Education Fund	191,906	289,607	59,785	229,822

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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	14,216,820	14,216,820	11,676,294	2,540,526
Public Health 1115 Waiver	21,058,092	21,058,092	9,640,041	11,418,051
Total Combined Public Health Contracts	35,274,912	35,274,912	21,316,335	13,958,577

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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	190,390	192,390	164,471	27,919
Capital Outlay		5,500		5,500
Total Buildings	190,390	197,890	164,471	33,419
Public Health				
Personnel	9,564,785	9,534,985	8,902,321	632,664
Materials & Supplies	1,117,976	1,080,325	765,542	314,783
Building Costs	223,918	223,918	198,830	25,088
Capital Outlay	34,250	163,935	155,956	7,979
Contracts	282,920	262,886	220,794	42,092
Other	209,120	238,920	177,041	61,879
Travel - Education	49,007	49,007	30,873	18,134
Transfers/Reserves/Debt	656,831	577,331		577,331
Cash Match	489,562	489,562	454,975	34,587
Operating Subsidy	1,398,061	1,398,061	605,491	792,570
Total Public Health	14,026,430	14,018,930	11,511,823	2,507,107
Total Public Health	14,216,820	14,216,820	11,676,294	2,540,526

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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	10,810,782	10,377,717	459,713	9,918,004
Total Non-Departmental	10,810,782	10,377,717	459,713	9,918,004
Buildings				
Building Costs		51,335	40,259	11,076
Total Buildings		51,335	40,259	11,076
Public Health				
Personnel	3,294,792	3,237,392	2,597,913	639,479
Materials & Supplies	272,562	245,778	173,645	72,133
Building Costs	28,650	31,915	26,611	5,304
Capital Outlay	93,456	208,355	136,590	71,765
Contracts	6,260,380	6,445,080	5,952,176	492,904
Other	215,220	373,270	220,347	152,923
Travel - Education	82,250	87,250	32,787	54,463
Total Public Health	10,247,310	10,629,040	9,140,069	1,488,971
Total Public Health 1115 Waiver	21,058,092	21,058,092	9,640,041	11,418,051

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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	25,160	25,160	5,461	19,699
District Attorney Non-Drug Forfeitures	109,242	109,242	74,083	35,159
District Attorney Law Enforcement	483,802	687,045	345,078	341,967
Total Combined District Attorney Contracts	618,204	821,447	424,622	396,825

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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				
Materials & Supplies		2,485	2,485	
Travel - Education		2,976	2,976	
Transfers/Reserves/Debt	25,160	19,699		19,699
Total District Attorney	25,160	25,160	5,461	19,699
Total District Attorney Restitution Collection Fee	25,160	25,160	5,461	19,699

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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				
Materials & Supplies	40,198	18,698	10,820	7,878
Capital Outlay	51,133	51,133	26,107	25,026
Contracts	2,500	4,000	4,000	
Other		10,000	9,500	500
Travel - Education	15,411	25,411	23,656	1,755
Total District Attorney	109,242	109,242	74,083	35,159
Total District Attorney Non-Drug Forfeitures	109,242	109,242	74,083	35,159

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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				
Materials & Supplies	10,506	14,559	1,355	13,204
Building Costs	196,855	46,855	19,300	27,555
Capital Outlay		253,243	22,745	230,498
Contracts	178,392	328,392	264,378	64,014
Other	23,049	11,496	9,310	2,186
Court Costs	75,000	26,000	25,697	303
Travel - Education		6,500	2,293	4,207
Total District Attorney	483,802	687,045	345,078	341,967
Total District Attorney Law Enforcement	483,802	687,045	345,078	341,967

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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	4,244,430	4,244,430	1,197,195	3,047,235
Sheriff Federal Forfeiture - Treasury Funds	528,233	528,233	83,419	444,814
Sheriff Drug Forfeiture - Non DEA	118,241	261,316	149,976	111,340
Sheriff Federal Forfeiture - Justice Funds	104,002	104,002	55,139	48,863
Total Combined Sheriff Contracts	4,994,906	5,137,981	1,485,729	3,652,252

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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	824,452	824,452	697,675	126,777
Materials & Supplies	977,000	976,000	386,700	589,300
Building Costs		1,000	960	40
Capital Outlay	2,312,978	2,312,978	111,798	2,201,180
Contracts	30,000	30,000		30,000
Other	100,000	100,000	62	99,938
Total Sheriff - Confinement	4,244,430	4,244,430	1,197,195	3,047,235
Total Sheriff's Inmate Commissary Fund	4,244,430	4,244,430	1,197,195	3,047,235

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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	528,233	528,233	83,419	444,814
Total Sheriff Federal Forfeiture - Treasury Funds	528,233	528,233	83,419	444,814

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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		29,000
Capital Outlay	46,741	189,816	141,041	48,775
Contracts	4,000	4,000		4,000
Other	21,500	21,500		21,500
Court Costs	10,000	10,000	8,935	1,065
Travel - Education	7,000	7,000		7,000
Total Sheriff	118,241	261,316	149,976	111,340
Total Sheriff Drug Forfeiture - Non DEA	118,241	261,316	149,976	111,340

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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	104,002	104,002	55,139	48,863
Total Sheriff Federal Forfeiture - Justice Funds	104,002	104,002	55,139	48,863

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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	572,293	572,293	47,832	524,461
Children's Home	60,833	60,833		60,833
Bail Bond Board	26,650	26,650	26,300	350
TDPRS - Title IVE	118,518	194,902	57,190	137,712
Constable Forfeiture	5,732	5,732		5,732
Juvenile Probation District	194,459	194,459	18,466	175,993
Unclaimed Juvenile Restitution	10,555	10,555	47	10,508
Deferred Prosecution Program	140,000	140,000	89,600	50,400
Historical Commission Fund	4,688	4,964	276	4,688
Historical Commission Archives	8,698	8,698		8,698
Cemetery Fund	24,840	24,840		24,840
District Attorney - JPS Contract	421,426	421,426	371,497	49,929
TC Emergency Service District #1	77,203	77,501	77,501	
CSCD Bond Supervision Unit	551,750	551,750	503,537	48,213

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Criminal Courts Drug Program	51,518	51,518	37,683	13,835
Medical Examiner Conference Fund	42,742	42,742	1,570	41,172
Jail Inmate Reintegration Program	131	131		131
PMC Insured - 340B	480,000	2,173,959	2,144,107	29,852
Misc Donations - Juvenile Probation	45,482	45,482	15,984	29,498
Misc Donations - Human Services	87,153	167,463	163,541	3,922
Human Services - Reliant Energy Donation	60	26,621	13,850	12,771
Human Services - Cirro Donation	2,209	2,209		2,209
Human Services - Stream Donation	15	515	515	
Human Services - Direct Energy Donation	10,742	38,642	18,805	19,837
Misc Donations - CPS	74,663	74,663	56,739	17,924
Misc Donations - Health Department	32,215	43,142	12,151	30,991
Misc Donations - Family Court	7,000	7,868	7,868	
Misc Donations - CRCG	2,148	27,148	10,534	16,614
Misc Donations - Peace Officers Memorial	20,443	20,443		20,443

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Misc Donations - Law Enforcement		250	250	
ATTF Rental Association Donation	694	694	86	608
Contract Elections	150,000	3,875,784	2,919,011	956,773
Elections Chapter 19	380,939	380,939	241,486	139,453
8th Admin Judicial Region	103,560	103,560	102,970	590
Total Combined Miscellaneous Contracts	3,709,359	9,378,376	6,939,396	2,438,980

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
125 Forfeitures				
Self Insurance				
Materials & Supplies	30,500	30,500	6,241	24,259
Capital Outlay	35,000	35,000	1,361	33,639
Contracts		17,950	17,950	
Other	27,000	27,000	22,280	4,720
Transfers/Reserves/Debt	479,793	461,843		461,843
Total Self Insurance	572,293	572,293	47,832	524,461
Total 125 Forfeitures	572,293	572,293	47,832	524,461

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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	60,833	60,833		60,833
Total Children's Home	60,833	60,833		60,833

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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	26,650	26,650	26,300	350
Total Bail Bond Board	26,650	26,650	26,300	350

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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	118,518	194,902	57,190	137,712
Total TDPRS - Title IVE	118,518	194,902	57,190	137,712

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Constable Forfeiture				
Constable Precinct 7				
Materials & Supplies	5,732	5,732		5,732
Total Constable Precinct 7	5,732	5,732		5,732
Total Constable Forfeiture	5,732	5,732		5,732

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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	15,130	15,130	13,608	1,522
Capital Outlay	5,600	5,600	4,858	742
Court Costs	800	800		800
Transfers/Reserves/Debt	172,929	172,929		172,929
Total Juvenile Services	194,459	194,459	18,466	175,993
Total Juvenile Probation District	194,459	194,459	18,466	175,993

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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	10,555	10,555	47	10,508
Total Unclaimed Juvenile Restitution	10,555	10,555	47	10,508

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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				
Other	32,000	32,000	15,410	16,590
Transfers/Reserves/Debt	108,000	108,000	74,190	33,810
Total District Attorney	140,000	140,000	89,600	50,400
Total Deferred Prosecution Program	140,000	140,000	89,600	50,400

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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	4,688	4,964	276	4,688
Total Historical Commission Fund	4,688	4,964	276	4,688

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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	8,698	8,698		8,698
Total Historical Commission Archives	8,698	8,698		8,698

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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				
Transfers/Reserves/Debt	24,840	24,840		24,840
Total Historical Commission	24,840	24,840		24,840
Total Cemetery Fund	24,840	24,840		24,840

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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	363,068	363,068	323,487	39,581
Materials & Supplies	51,000	50,900	48,000	2,900
Travel - Education		100	10	90
Transfers/Reserves/Debt	7,358	7,358		7,358
Total District Attorney	421,426	421,426	371,497	49,929
Total District Attorney - JPS Contract	421,426	421,426	371,497	49,929

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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	77,203	77,501	77,501	
Total Fire Marshal	77,203	77,501	77,501	
Total TC Emergency Service District #1	77,203	77,501	77,501	

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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	504,817	408,343	365,442	42,901
Materials & Supplies	3,700	3,700	2,981	719
Other	42,403	138,877	134,606	4,271
Travel - Education	830	830	508	322
Total Community Supervision	551,750	551,750	503,537	48,213
Total CSCD Bond Supervision Unit	551,750	551,750	503,537	48,213

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Criminal Courts Drug Program				
Criminal Court Administration	51,518	51,518	37,683	13,835
Total Criminal Courts Drug Program	51,518	51,518	37,683	13,835

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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	42,742	42,742	1,570	41,172
Total Medical Examiner Conference Fund	42,742	42,742	1,570	41,172

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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	131	131		131
Total Jail Inmate Reintegration Program	131	131		131

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
PMC Insured - 340B				
Public Health	480,000	2,173,959	2,144,107	29,852
Total PMC Insured - 340B	480,000	2,173,959	2,144,107	29,852

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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	45,482	45,482	15,984	29,498
Total Misc Donations - Juvenile Probation	45,482	45,482	15,984	29,498

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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				
Other	87,153	167,463	163,541	3,922
Total Human Services	87,153	167,463	163,541	3,922
Total Misc Donations - Human Services	87,153	167,463	163,541	3,922

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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				
Other	60	26,621	13,850	12,771
Total Human Services	60	26,621	13,850	12,771
Total Human Services - Reliant Energy Donation	60	26,621	13,850	12,771

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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				
Other	2,209	2,209		2,209
Total Human Services	2,209	2,209		2,209
Total Human Services - Cirro Donation	2,209	2,209		2,209

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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				
Other	15	515	515	
Total Human Services	15	515	515	
Total Human Services - Stream Donation	15	515	515	

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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				
Other	10,742	38,642	18,805	19,837
Total Human Services	10,742	38,642	18,805	19,837
Total Human Services - Direct Energy Donation	10,742	38,642	18,805	19,837

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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	74,663	74,663	56,739	17,924
Total Misc Donations - CPS	74,663	74,663	56,739	17,924

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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 Dept				
Public Health	32,215	43,142	12,151	30,991
Total Misc Donations - Health Dept	32,215	43,142	12,151	30,991

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Misc Donations - Family Court				
Domestic Relations	7,000	7,868	7,868	
Total Misc Donations - Family Court	7,000	7,868	7,868	

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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	2,148	27,148	10,534	16,614
Total Misc Donations - CRCG	2,148	27,148	10,534	16,614

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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	20,443	20,443		20,443
Total Peace Officers Memorial	20,443	20,443		20,443
Total Misc Donations - Peace Officers Memorial	20,443	20,443		20,443

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Misc Donations - Law Enforcement				
Sheriff		250	250	
Total Misc Donations - Law Enforcement		250	250	

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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	694	694	86	608
Total ATTF Rental Association Donation	694	694	86	608

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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	150,000	3,875,784	2,919,011	956,773
Total Contract Elections	150,000	3,875,784	2,919,011	956,773

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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	380,939	380,939	241,486	139,453
Total Elections Chapter 19	380,939	380,939	241,486	139,453

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
8th Admin Judicial Region				
8th Admin Judicial Region				
Personnel	102,060	102,060	101,656	404
Materials & Supplies	1,500	1,500	1,314	186
Total 8th Admin Judicial Region	103,560	103,560	102,970	590
Total 8th Admin Judicial Region	103,560	103,560	102,970	590

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Court Designated Funds				
Courthouse Security Fund	500,000	583,645	583,645	
Juvenile Delinquency Prevention Fund	2,197	2,197		2,197
Alternate Dispute Resolution Fund	1,120,193	1,120,193	350,000	770,193
Probate Contribution Fund	300,201	300,201	118,835	181,366
Justice Court Technology Fund	120,209	120,209	3,635	116,574
Justice Court Building Security	4,680	7,644	6,545	1,099
Child Abuse Prevention Fund	50,507	50,507		50,507
Family Protection Fund	368,254	368,254	203,221	165,033
Guardianship Fund	104,194	104,194	80,000	24,194
Drug and Alcohol Court Fund	919,170	919,170	256,631	662,539
County and District Court Technology Fund	219,195	219,195	155,406	63,789
Appellate Judicial System	170,075	170,075	160,098	9,977
Total Court Designated Funds	3,878,875	3,965,484	1,918,016	2,047,468

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Courthouse Security Fund				
Non-Departmental				
Transfers/Reserves/Debt	500,000	583,645	583,645	
Total Non-Departmental	500,000	583,645	583,645	
Total Courthouse Security Fund	500,000	583,645	583,645	

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Juvenile Delinquency Prevention Fund				
Facilities				
Materials & Supplies	2,197	2,197		2,197
Total Facilities	2,197	2,197		2,197
Total Juvenile Delinquency Prevention Fund	2,197	2,197		2,197

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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	770,193	770,193		770,193
Total Non-Departmental	1,120,193	1,120,193	350,000	770,193
Total Alternate Dispute Resolution Fund	1,120,193	1,120,193	350,000	770,193

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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	210,019	210,019	59,239	150,780
Probate Court 2	90,182	90,182	59,596	30,586
Total Probate Contribution Fund	300,201	300,201	118,835	181,366

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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	120,209	120,209	3,635	116,574
Total Information Technology	120,209	120,209	3,635	116,574
Total Justice Court Technology Fund	120,209	120,209	3,635	116,574

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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	4,680	7,644	6,545	1,099
Total Non-Departmental	4,680	7,644	6,545	1,099
Total Justice Court Building Security	4,680	7,644	6,545	1,099

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Child Abuse Prevention Fund				
Non-Departmental	50,507	50,507		50,507
Total Child Abuse Prevention Fund	50,507	50,507		50,507

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Family Protection Fund				
Non-Departmental				
Transfers/Reserves/Debt	164,254	164,254		164,254
Total Non-Departmental	164,254	164,254		164,254
323RD District Court				
Contracts	104,000	104,000	103,221	779
Total 323RD District Court	104,000	104,000	103,221	779
Public Assistance				
Contracts	100,000	100,000	100,000	
Total Public Assistance	100,000	100,000	100,000	
Total Family Protection Fund	368,254	368,254	203,221	165,033

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Guardianship Fund				
Non-Departmental	104,194	104,194	80,000	24,194
Total Guardianship Fund	104,194	104,194	80,000	24,194

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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 Fund				
Community Supervision	27,000	27,000	8,000	19,000
323RD District Court	460,171	460,171	98,221	361,950
Criminal Court Administration	431,999	431,999	150,410	281,589
Total Drug and Alcohol Court Fund	919,170	919,170	256,631	662,539

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County and District Court Technology Fund				
Information Technology				
Capital Outlay	219,195	219,195	155,406	63,789
Total Information Technology	219,195	219,195	155,406	63,789
Total County and District Court Technology Fund	219,195	219,195	155,406	63,789

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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	170,075	170,075	160,098	9,977
Total Appellate Judicial System	170,075	170,075	160,098	9,977

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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	60,731	82,261	78,613	3,648
Capital Outlay	247,915	226,385	5,023	221,362
Contracts	38,910	38,910	3,678	35,232
Travel - Education	36,543	36,543		36,543
Total Tax Assessor / Collector	384,099	384,099	87,314	296,785
Total Vehicle Inventory Tax Fund	384,099	384,099	87,314	296,785

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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	992,776	992,776	936,749	56,027
Materials & Supplies	26,175	26,175	11,556	14,619
Capital Outlay	36,000	36,000	32,272	3,728
Other	62,000	62,000	38,170	23,830
Travel - Education	10,570	10,570	5,041	5,529
Transfers/Reserves/Debt	267,649	267,649		267,649
Total Public Health	1,395,170	1,395,170	1,023,788	371,382
Total Consumer Health Fund	1,395,170	1,395,170	1,023,788	371,382

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				
Resource Connection	3,920,853	3,920,853	3,094,984	825,869
Oil Gas Royalty - Resource Connection	937,257	937,257		937,257
Total Combined Resource Connection	4,858,110	4,858,110	3,094,984	1,763,126

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Resource Connection				
Non-Departmental				
Transfers/Reserves/Debt	451,122	451,122		451,122
Total Non-Departmental	451,122	451,122		451,122
Resource Connection				
Personnel	1,233,437	1,243,498	1,243,498	
Materials & Supplies	52,081	52,881	47,671	5,210
Building Costs	1,505,070	1,516,689	1,440,611	76,078
Capital Outlay	106,993	136,993	135,537	1,456
Contracts	185,000	172,520	161,419	11,101
Other	85,650	75,650	65,198	10,452
Travel - Education	1,500	1,500	1,050	450
Transfers/Reserves/Debt	300,000	270,000		270,000
Total Resource Connection	3,469,731	3,469,731	3,094,984	374,747
Total Resource Connection	3,920,853	3,920,853	3,094,984	825,869

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	<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				
Transfers/Reserves/Debt	937,257	937,257		937,257
Total Resource Connection	937,257	937,257		937,257
Total Oil Gas Royalty - Resource Connection	937,257	937,257		937,257



INTERNAL SERVICE FUNDS

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>
Employee Benefits				
Non-Departmental	15,646,000	4,646,000	572,914	4,073,086
Self Insurance	71,982,589	82,982,589	81,907,730	1,074,859
Total Employee Benefits	87,628,589	87,628,589	82,480,644	5,147,945

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	<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	1,301,524	1,301,524	349,308	952,216
County Clerk Professional Liability	679,512	679,512		679,512
District Clerk Professional Liability	665,577	665,577	25,000	640,577
Total Combined Self Insurance Funds	2,646,613	2,646,613	374,308	2,272,305

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	<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	60,000	41,768	18,232
Capital Outlay	75,000	75,000	43,120	31,880
Contracts	10,000	10,000	4,728	5,272
Other	405,000	370,000	226,864	143,136
Court Costs	85,000	110,000	32,828	77,172
Transfers/Reserves/Debt	701,524	676,524		676,524
Total Self Insurance	1,301,524	1,301,524	349,308	952,216
Total Self Insurance Liability	1,301,524	1,301,524	349,308	952,216

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	<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	679,512	679,512		679,512
Total County Clerk	679,512	679,512		679,512
Total County Clerk Professional Liability	679,512	679,512		679,512

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	<u>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		25,000	25,000	
Transfers/Reserves/Debt	665,577	640,577		640,577
Total District Clerk	665,577	665,577	25,000	640,577
Total District Clerk Professional Liability	665,577	665,577	25,000	640,577

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	<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	188,483	61,517
Other	3,327,000	3,327,000	2,755,391	571,609
Transfers/Reserves/Debt	1,354,951	1,354,951		1,354,951
Total Self Insurance	4,936,951	4,936,951	2,943,874	1,993,077
Total Workers Compensation / Self Insurance	4,936,951	4,936,951	2,943,874	1,993,077