



BUDGET DETAIL REPORT



FOR THE FISCAL YEAR ENDED
SEPTEMBER 30, 2018

TARRANT COUNTY, TEXAS

TARRANT COUNTY, TEXAS

BUDGET DETAIL REPORT

Fiscal Year Ended September 30, 2018

Prepared by:

Tarrant County Auditor's Office

S. Renee Tidwell, CPA

County Auditor

**TARRANT COUNTY, TEXAS
BUDGET DETAIL REPORT
YEAR ENDED SEPTEMBER 30, 2018
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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	1,016,506	1,022,103	979,268	42,835
Materials & Supplies	10,760	10,760	8,056	2,704
Other	2,500	2,500	1,382	1,118
Travel - Education	40,000	40,000	29,817	10,183
Total County Judge	1,069,766	1,075,363	1,018,523	56,840
County Administrator				
Personnel	2,646,379	2,555,830	2,440,063	115,767
Materials & Supplies	29,960	26,057	17,056	9,001
Building Costs	4,500	4,619	4,618	1
Contracts	101,250	101,250	101,250	-
Other	30,000	29,881	13,919	15,962
Travel - Education	31,000	34,903	34,360	543
Total County Administrator	2,843,089	2,752,540	2,611,266	141,274
Non - Departmental				
Personnel	10,660,600	10,769,804	10,769,804	-
Materials & Supplies	182,216	182,216	174,772	7,444
Contracts	3,274,600	3,224,600	3,178,852	45,748
Other	1,098,552	1,098,552	991,092	107,460
Court Costs	25,000	25,000	10,020	14,980
Transfers/Reserves/Debt	93,989,913	89,336,298	42,140,793	47,195,505
Cash Match	45,000	45,000	-	45,000
Total Non - Departmental	109,275,881	104,681,470	57,265,333	47,416,137

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Auditor				
Personnel	7,122,792	7,160,621	7,096,918	63,703
Materials & Supplies	70,851	70,851	55,049	15,802
Other	59,956	59,956	25,678	34,278
Travel - Education	32,000	32,000	24,678	7,322
Total Auditor	7,285,599	7,323,428	7,202,323	121,105
Budget / Risk Management				
Personnel	834,539	830,581	819,762	10,819
Materials & Supplies	4,318	4,318	3,393	925
Travel - Education	2,500	2,500	1,110	1,390
Total Budget / Risk Management	841,357	837,399	824,265	13,134
Tax Assessor / Collector				
Personnel	14,126,570	14,195,498	13,734,276	461,222
Materials & Supplies	1,032,728	1,032,728	993,013	39,715
Building Costs	4,300	4,300	3,759	541
Other	626,000	626,000	611,583	14,417
Travel - Education	48,500	48,500	46,699	1,801
Total Tax Assessor / Collector	15,838,098	15,907,026	15,389,330	517,696

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Elections Administration				
Personnel	3,081,409	3,096,888	2,936,893	159,995
Materials & Supplies	1,059,078	1,059,078	822,498	236,580
Building Costs	56,200	56,200	32,140	24,060
Contracts	500	500	-	500
Other	2,201,269	2,201,269	1,963,187	238,082
Travel - Education	3,500	3,500	3,500	-
Total Elections Administration	6,401,956	6,417,435	5,758,218	659,217
Information Technology				
Personnel	24,559,006	24,691,012	22,662,593	2,028,419
Materials & Supplies	443,960	445,960	429,712	16,248
Building Costs	1,557,951	1,527,951	1,469,328	58,623
Contracts	3,115,864	3,209,299	2,876,068	333,231
Other	11,802,000	11,695,645	10,609,222	1,086,423
Travel - Education	381,600	392,800	306,428	86,372
Total Information Technology	41,860,381	41,962,667	38,353,351	3,609,316
Human Resources				
Personnel	3,022,268	3,037,894	2,998,625	39,269
Materials & Supplies	68,904	68,904	48,172	20,732
Contracts	144,920	144,920	143,511	1,409
Other	35,687	35,687	32,009	3,678
Travel - Education	25,000	25,000	18,745	6,255
Total Human Resources	3,296,779	3,312,405	3,241,062	71,343

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Purchasing				
Personnel	2,405,368	2,417,912	2,251,472	166,440
Materials & Supplies	21,244	21,244	18,835	2,409
Other	11,263	11,263	7,236	4,027
Travel - Education	15,925	15,925	11,164	4,761
Total Purchasing	2,453,800	2,466,344	2,288,707	177,637
Facilities				
Personnel	3,701,639	3,737,017	3,455,839	281,178
Materials & Supplies	747,738	658,538	562,232	96,306
Building Costs	94,951	94,951	94,232	719
Contracts	45,000	45,000	36,652	8,348
Other	212,969	212,969	201,971	10,998
Travel - Education	42,000	42,000	28,085	13,915
Total Facilities	4,844,297	4,790,475	4,379,011	411,464
Sheriff				
Personnel	44,734,641	44,870,125	43,038,476	1,831,649
Materials & Supplies	791,667	823,667	806,234	17,433
Building Costs	294,087	285,087	271,039	14,048
Contracts	245,000	304,750	302,171	2,579
Other	1,210,062	1,188,822	1,184,461	4,361
Court Costs	40,000	38,250	38,250	-
Travel - Education	166,200	125,200	112,709	12,491
Transfers/Reserves/Debt	300,000	300,000	300,000	-
Cash Match	84,263	25,390	13,864	11,526
Operating Subsidy	88,842	147,715	147,715	-
Total Sheriff	47,954,762	48,109,006	46,214,919	1,894,087

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Sheriff - Confinement				
Personnel	75,097,177	74,963,124	72,188,193	2,774,931
Materials & Supplies	1,244,361	1,358,361	1,341,674	16,687
Building Costs	56,318	56,318	55,318	1,000
Contracts	7,588,690	7,983,690	7,947,814	35,876
Other	75,000	73,000	69,718	3,282
Court Costs	2,000	2,000	1,335	665
Travel - Education	18,000	18,000	17,096	904
Total Sheriff - Confinement	84,081,546	84,454,493	81,621,148	2,833,345
Constable Precinct 1				
Personnel	1,292,291	1,298,974	1,289,194	9,780
Materials & Supplies	13,852	10,175	9,750	425
Other	31,000	34,677	34,676	1
Travel - Education	6,000	6,000	5,557	443
Total Constable Precinct 1	1,343,143	1,349,826	1,339,177	10,649
Constable Precinct 2				
Personnel	1,212,852	1,219,139	1,206,305	12,834
Materials & Supplies	12,083	12,083	11,682	401
Other	29,345	31,045	30,716	329
Travel - Education	4,000	2,300	2,054	246
Total Constable Precinct 2	1,258,280	1,264,567	1,250,757	13,810

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Constable Precinct 3				
Personnel	1,371,244	1,378,187	1,373,580	4,607
Materials & Supplies	22,334	20,984	20,912	72
Contracts	500	-	-	-
Other	29,000	30,850	30,738	112
Travel - Education	5,000	5,000	3,406	1,594
Total Constable Precinct 3	1,428,078	1,435,021	1,428,636	6,385
Constable Precinct 4				
Personnel	1,023,519	1,028,606	1,026,994	1,612
Materials & Supplies	15,648	16,498	12,001	4,497
Other	25,100	24,250	23,202	1,048
Travel - Education	2,810	2,810	1,111	1,699
Total Constable Precinct 4	1,067,077	1,072,164	1,063,308	8,856
Constable Precinct 5				
Personnel	871,059	875,478	844,422	31,056
Materials & Supplies	9,822	9,822	9,066	756
Other	20,200	20,200	16,958	3,242
Travel - Education	3,000	6,000	5,369	631
Total Constable Precinct 5	904,081	911,500	875,815	35,685
Constable Precinct 6				
Personnel	893,807	904,195	904,195	-
Materials & Supplies	12,137	12,137	11,994	143
Other	23,000	23,000	19,649	3,351
Travel - Education	3,000	3,000	610	2,390
Total Constable Precinct 6	931,944	942,332	936,448	5,884

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Constable Precinct 7				
Personnel	1,310,360	1,316,994	1,280,281	36,713
Materials & Supplies	14,769	12,769	12,194	575
Other	31,500	33,500	32,750	750
Travel - Education	4,500	4,500	4,394	106
Total Constable Precinct 7	1,361,129	1,367,763	1,329,619	38,144
Constable Precinct 8				
Personnel	1,177,572	1,183,522	1,103,591	79,931
Materials & Supplies	12,175	12,175	9,775	2,400
Other	26,000	26,000	23,050	2,950
Travel - Education	6,000	6,000	5,295	705
Total Constable Precinct 8	1,221,747	1,227,697	1,141,711	85,986
Medical Examiner				
Personnel	7,031,589	7,068,219	6,974,010	94,209
Materials & Supplies	487,675	487,675	483,921	3,754
Contracts	1,305,174	1,305,174	1,294,596	10,578
Other	928,750	928,750	888,441	40,309
Travel - Education	50,000	50,000	48,422	1,578
Total Medical Examiner	9,803,188	9,839,818	9,689,390	150,428

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Fire Marshal				
Personnel	392,673	394,776	392,290	2,486
Materials & Supplies	8,945	9,845	8,745	1,100
Other	11,100	11,254	10,822	432
Court Costs	300	300	-	300
Travel - Education	6,000	4,946	4,946	-
Total Fire Marshal	419,018	421,121	416,803	4,318
Community Supervision				
Materials & Supplies	3,000	3,000	1,392	1,608
Transfers/Reserves/Debt	143,046	143,046	135,359	7,687
Total Community Supervision	146,046	146,046	136,751	9,295
Juvenile Services				
Personnel	16,354,702	16,396,904	16,072,320	324,584
Materials & Supplies	509,550	528,550	527,030	1,520
Building Costs	97,235	97,235	97,032	203
Contracts	1,443,725	1,424,725	1,385,548	39,177
Other	66,880	107,400	107,223	177
Travel - Education	38,750	37,750	35,109	2,641
Operating Subsidy	3,916,777	3,916,777	3,367,183	549,594
Total Juvenile Services	22,427,619	22,509,341	21,591,445	917,896

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Pretrial Services				
Personnel	1,379,137	1,636,093	1,516,626	119,467
Materials & Supplies	13,322	15,322	14,980	342
Other	21,700	53,700	49,890	3,810
Travel - Education	5,000	3,000	2,633	367
Total Pretrial Services	1,419,159	1,708,115	1,584,129	123,986
Buildings				
Personnel	5,046,562	5,071,442	4,930,190	141,252
Materials & Supplies	276,630	276,630	233,512	43,118
Building Costs	16,734,717	16,493,628	16,287,968	205,660
Contracts	312,528	583,517	524,601	58,916
Other	657,745	700,045	699,700	345
Total Buildings	23,028,182	23,125,262	22,675,971	449,291
17TH District Court				
Personnel	298,892	300,422	297,483	2,939
Materials & Supplies	3,884	4,075	4,005	70
Court Costs	500	500	-	500
Travel - Education	3,500	3,309	3,217	92
Total 17TH District Court	306,776	308,306	304,705	3,601
48TH District Court				
Personnel	281,375	282,813	280,818	1,995
Materials & Supplies	3,350	3,350	3,140	210
Court Costs	500	500	-	500
Travel - Education	3,500	3,500	2,925	575
Total 48TH District Court	288,725	290,163	286,883	3,280

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67TH District Court				
Personnel	282,174	284,511	284,511	-
Materials & Supplies	3,550	3,550	1,960	1,590
Court Costs	500	500	-	500
Travel - Education	3,500	3,500	1,756	1,744
Total 67TH District Court	289,724	292,061	288,227	3,834
96TH District Court				
Personnel	280,586	282,020	280,601	1,419
Materials & Supplies	3,000	3,000	2,148	852
Court Costs	500	500	-	500
Travel - Education	3,500	3,500	85	3,415
Total 96TH District Court	287,586	289,020	282,834	6,186
141ST District Court				
Personnel	279,413	280,840	278,280	2,560
Materials & Supplies	2,900	2,900	2,261	639
Travel - Education	3,400	3,400	284	3,116
Total 141ST District Court	285,713	287,140	280,825	6,315
153RD District Court				
Personnel	291,364	292,850	288,544	4,306
Materials & Supplies	2,450	2,450	1,116	1,334
Court Costs	500	500	-	500
Travel - Education	3,500	3,500	760	2,740
Total 153RD District Court	297,814	299,300	290,420	8,880

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236TH District Court				
Personnel	280,586	282,020	280,140	1,880
Materials & Supplies	2,667	2,667	1,243	1,424
Court Costs	15,000	15,000	2,770	12,230
Travel - Education	3,500	2,500	284	2,216
Total 236TH District Court	301,753	302,187	284,437	17,750
342ND District Court				
Personnel	282,174	283,617	257,707	25,910
Materials & Supplies	3,150	3,150	2,997	153
Court Costs	500	500	-	500
Travel - Education	3,500	3,500	395	3,105
Total 342ND District Court	289,324	290,767	261,099	29,668
348TH District Court				
Personnel	279,413	280,840	279,420	1,420
Materials & Supplies	2,750	2,750	2,007	743
Court Costs	500	500	-	500
Travel - Education	3,500	3,500	1,485	2,015
Total 348TH District Court	286,163	287,590	282,912	4,678
352ND District Court				
Personnel	291,428	301,565	301,565	-
Materials & Supplies	2,750	2,750	2,737	13
Court Costs	500	500	150	350
Travel - Education	3,500	8,350	8,286	64
Total 352ND District Court	298,178	313,165	312,738	427

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Criminal District Court 1				
Personnel	280,730	336,357	336,357	-
Materials & Supplies	2,980	3,880	3,522	358
Court Costs	1,097,000	1,604,420	1,577,060	27,360
Travel - Education	3,250	2,930	2,927	3
Total Criminal District Court 1	1,383,960	1,947,587	1,919,866	27,721
Criminal District Court 2				
Personnel	377,816	381,676	381,676	-
Materials & Supplies	3,930	3,930	3,626	304
Court Costs	1,034,000	1,168,000	1,136,768	31,232
Travel - Education	3,250	3,250	670	2,580
Total Criminal District Court 2	1,418,996	1,556,856	1,522,740	34,116
Criminal District Court 3				
Personnel	361,428	363,270	360,392	2,878
Materials & Supplies	4,130	4,130	2,937	1,193
Court Costs	1,070,000	1,631,932	1,605,239	26,693
Travel - Education	3,250	3,250	395	2,855
Total Criminal District Court 3	1,438,808	2,002,582	1,968,963	33,619
Criminal District Court 4				
Personnel	385,021	387,003	384,744	2,259
Materials & Supplies	2,930	2,930	2,773	157
Court Costs	973,000	1,126,000	1,122,832	3,168
Travel - Education	3,250	3,250	1,450	1,800
Total Criminal District Court 4	1,364,201	1,519,183	1,511,799	7,384

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213TH District Court				
Personnel	480,590	483,063	480,244	2,819
Materials & Supplies	3,325	3,350	3,348	2
Court Costs	1,073,000	1,150,793	1,149,067	1,726
Travel - Education	3,500	1,750	1,750	-
Total 213TH District Court	1,560,415	1,638,956	1,634,409	4,547
297TH District Court				
Personnel	280,730	282,168	280,237	1,931
Materials & Supplies	3,225	3,225	2,691	534
Court Costs	1,142,000	1,357,000	1,351,049	5,951
Travel - Education	3,500	3,500	1,318	2,182
Total 297TH District Court	1,429,455	1,645,893	1,635,295	10,598
371ST District Court				
Personnel	470,095	474,172	474,171	1
Materials & Supplies	3,500	3,500	3,370	130
Court Costs	1,107,500	1,623,500	1,612,606	10,894
Travel - Education	3,250	2,592	2,591	1
Total 371ST District Court	1,584,345	2,103,764	2,092,738	11,026
372ND District Court				
Personnel	398,522	403,413	403,412	1
Materials & Supplies	3,080	3,080	2,751	329
Court Costs	1,166,000	1,500,000	1,473,089	26,911
Travel - Education	3,250	3,250	1,221	2,029
Total 372ND District Court	1,570,852	1,909,743	1,880,473	29,270

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396TH District Court				
Personnel	385,031	387,013	375,017	11,996
Materials & Supplies	3,380	3,380	3,268	112
Court Costs	1,401,000	1,607,000	1,579,019	27,981
Travel - Education	3,500	3,500	2,700	800
Total 396TH District Court	1,792,911	2,000,893	1,960,004	40,889
432ND District Court				
Personnel	385,572	387,557	367,379	20,178
Materials & Supplies	3,430	3,765	3,737	28
Court Costs	1,260,000	2,012,000	1,979,920	32,080
Travel - Education	3,500	3,392	55	3,337
Total 432ND District Court	1,652,502	2,406,714	2,351,091	55,623
Magistrate Court				
Personnel	907,083	1,258,472	1,258,471	1
Materials & Supplies	5,525	10,056	9,932	124
Contracts	50,000	19,050	19,044	6
Other	26,000	26,729	26,679	50
Court Costs	100	1,100	523	577
Travel - Education	3,500	3,200	2,075	1,125
Total Magistrate Court	992,208	1,318,607	1,316,724	1,883

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231ST District Court				
Personnel	480,386	482,939	476,067	6,872
Materials & Supplies	2,952	2,952	2,512	440
Court Costs	151,500	156,700	156,101	599
Travel - Education	4,500	3,500	2,435	1,065
Total 231ST District Court	639,338	646,091	637,115	8,976
233RD District Court				
Personnel	664,284	667,777	659,735	8,042
Materials & Supplies	2,120	2,120	1,538	582
Court Costs	122,500	122,500	113,608	8,892
Travel - Education	4,500	4,500	3,133	1,367
Total 233RD District Court	793,404	796,897	778,014	18,883
322ND District Court				
Personnel	477,126	479,660	472,858	6,802
Materials & Supplies	3,325	3,325	3,015	310
Court Costs	151,500	151,500	149,208	2,292
Travel - Education	4,500	4,500	3,720	780
Total 322ND District Court	636,451	638,985	628,801	10,184
323RD District Court				
Personnel	1,010,003	1,015,408	997,014	18,394
Materials & Supplies	3,250	3,250	2,494	756
Contracts	15,000	15,000	15,000	-
Court Costs	2,158,000	2,303,000	2,286,614	16,386
Travel - Education	6,500	6,500	2,477	4,023
Total 323RD District Court	3,192,753	3,343,158	3,303,599	39,559

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
324TH District Court				
Personnel	570,519	573,531	566,356	7,175
Materials & Supplies	2,800	2,800	2,372	428
Court Costs	152,500	152,500	120,263	32,237
Travel - Education	4,500	4,500	3,783	717
Total 324TH District Court	730,319	733,331	692,774	40,557
325TH District Court				
Personnel	492,598	495,224	464,161	31,063
Materials & Supplies	3,086	3,086	3,081	5
Court Costs	156,500	156,500	127,720	28,780
Travel - Education	4,500	4,500	3,532	968
Total 325TH District Court	656,684	659,310	598,494	60,816
360TH District Court				
Personnel	475,164	477,686	471,561	6,125
Materials & Supplies	3,130	3,130	2,870	260
Court Costs	138,721	138,721	104,928	33,793
Travel - Education	4,500	4,500	2,173	2,327
Total 360TH District Court	621,515	624,037	581,532	42,505
Special Judges				
Personnel	196,462	333,363	333,362	1
Contracts	70,000	53,800	52,630	1,170
Travel - Education	15,000	12,000	9,947	2,053
Total Special Judges	281,462	399,163	395,939	3,224

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Criminal Court Administration				
Personnel	1,662,310	2,220,104	2,220,103	1
Materials & Supplies	21,205	20,830	18,141	2,689
Other	6,500	6,500	3,031	3,469
Travel - Education	12,800	22,573	19,957	2,616
Total Criminal Court Administration	1,702,815	2,270,007	2,261,232	8,775
Grand Jury				
Personnel	196,150	197,162	195,992	1,170
Materials & Supplies	1,000	1,000	995	5
Total Grand Jury	197,150	198,162	196,987	1,175
Criminal Attorney Appointment				
Personnel	677,168	468,601	468,110	491
Materials & Supplies	7,049	6,624	5,566	1,058
Court Costs	30,400	34,900	32,778	2,122
Travel - Education	900	700	-	700
Total Criminal Attorney Appointment	715,517	510,825	506,454	4,371
Criminal Mental Health Court				
Personnel	172,584	174,432	174,431	1
Materials & Supplies	650	650	407	243
Court Costs	84,000	74,300	39,390	34,910
Travel - Education	1,350	1,350	447	903
Total Criminal Mental Health Court	258,584	250,732	214,675	36,057

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County Court at Law #1				
Personnel	589,183	592,309	588,797	3,512
Materials & Supplies	2,260	2,260	1,614	646
Court Costs	250	250	-	250
Travel - Education	3,250	3,250	2,605	645
Total County Court at Law #1	594,943	598,069	593,016	5,053
County Court at Law #2				
Personnel	589,014	592,487	592,487	-
Materials & Supplies	2,250	3,110	2,928	182
Court Costs	250	250	-	250
Travel - Education	3,065	2,205	1,130	1,075
Total County Court at Law #2	594,579	598,052	596,545	1,507
County Court at Law #3				
Personnel	579,822	582,892	570,558	12,334
Materials & Supplies	2,385	2,385	1,550	835
Court Costs	5,875	8,875	7,133	1,742
Travel - Education	3,250	3,250	1,561	1,689
Total County Court at Law #3	591,332	597,402	580,802	16,600
County Criminal Court #1				
Personnel	581,799	584,900	564,494	20,406
Materials & Supplies	2,525	2,525	2,131	394
Court Costs	313,200	439,700	423,529	16,171
Travel - Education	3,500	3,500	1,814	1,686
Total County Criminal Court #1	901,024	1,030,625	991,968	38,657

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County Criminal Court #2				
Personnel	585,953	589,079	576,929	12,150
Materials & Supplies	1,900	1,900	1,780	120
Court Costs	302,000	436,000	420,739	15,261
Travel - Education	3,250	3,250	2,914	336
Total County Criminal Court #2	893,103	1,030,229	1,002,362	27,867
County Criminal Court #3				
Personnel	488,493	491,116	480,680	10,436
Materials & Supplies	2,400	2,400	2,225	175
Court Costs	365,800	397,300	378,197	19,103
Travel - Education	3,500	3,500	1,445	2,055
Total County Criminal Court #3	860,193	894,316	862,547	31,769
County Criminal Court #4				
Personnel	585,953	589,079	579,760	9,319
Materials & Supplies	2,495	2,195	2,072	123
Court Costs	286,985	364,985	347,751	17,234
Travel - Education	3,500	3,800	3,799	1
Total County Criminal Court #4	878,933	960,059	933,382	26,677
County Criminal Court #5				
Personnel	488,493	491,116	491,060	56
Materials & Supplies	3,625	3,625	3,369	256
Contracts	100,000	100,000	95,689	4,311
Court Costs	637,600	637,600	611,442	26,158
Travel - Education	3,500	3,500	2,260	1,240
Total County Criminal Court #5	1,233,218	1,235,841	1,203,820	32,021

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County Criminal Court #6				
Personnel	491,753	494,396	491,730	2,666
Materials & Supplies	2,305	2,305	2,025	280
Court Costs	265,300	336,700	320,925	15,775
Travel - Education	3,250	3,250	1,026	2,224
Total County Criminal Court #6	762,608	836,651	815,706	20,945
County Criminal Court #7				
Personnel	569,283	572,310	566,544	5,766
Materials & Supplies	2,600	2,600	2,455	145
Court Costs	310,750	390,750	381,781	8,969
Travel - Education	3,250	3,250	3,174	76
Total County Criminal Court #7	885,883	968,910	953,954	14,956
County Criminal Court #8				
Personnel	495,647	498,313	491,879	6,434
Materials & Supplies	2,580	2,580	1,596	984
Court Costs	291,000	331,000	310,187	20,813
Travel - Education	3,500	3,500	234	3,266
Total County Criminal Court #8	792,727	835,393	803,896	31,497
County Criminal Court #9				
Personnel	503,963	509,871	509,871	-
Materials & Supplies	2,625	2,625	2,282	343
Court Costs	262,900	317,900	297,542	20,358
Travel - Education	5,000	5,000	1,777	3,223
Total County Criminal Court #9	774,488	835,396	811,472	23,924

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County Criminal Court #10				
Personnel	593,431	596,601	592,145	4,456
Materials & Supplies	1,375	1,375	567	808
Court Costs	219,200	284,200	264,835	19,365
Travel - Education	3,250	3,250	-	3,250
Total County Criminal Court #10	817,256	885,426	857,547	27,879
Probate Court 1				
Personnel	1,477,883	1,515,638	1,485,500	30,138
Materials & Supplies	12,551	12,551	10,246	2,305
Contracts	355,800	325,800	325,645	155
Court Costs	381,400	381,400	325,940	55,460
Total Probate Court 1	2,227,634	2,235,389	2,147,331	88,058
Probate Court 2				
Personnel	1,633,642	1,686,905	1,669,162	17,743
Materials & Supplies	13,663	13,663	10,785	2,878
Contracts	374,000	329,000	323,968	5,032
Other	3,000	3,000	-	3,000
Court Costs	365,900	365,900	339,450	26,450
Total Probate Court 2	2,390,205	2,398,468	2,343,365	55,103

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Justice of the Peace Pct. 1				
Personnel	738,961	736,817	718,380	18,437
Materials & Supplies	19,428	19,428	18,849	579
Other	-	5,800	5,563	237
Court Costs	1,050	1,050	640	410
Travel - Education	11,000	11,000	7,758	3,242
Total Justice of the Peace Pct. 1	770,439	774,095	751,190	22,905
Justice of the Peace Pct. 2				
Personnel	730,550	736,509	735,282	1,227
Materials & Supplies	22,700	22,540	19,967	2,573
Court Costs	200	1,698	1,698	-
Travel - Education	6,400	4,120	4,103	17
Total Justice of the Peace Pct. 2	759,850	764,867	761,050	3,817
Justice of the Peace Pct. 3				
Personnel	704,699	724,993	724,993	-
Materials & Supplies	21,087	21,087	17,293	3,794
Court Costs	350	350	340	10
Travel - Education	6,400	6,400	2,570	3,830
Total Justice of the Peace Pct. 3	732,536	752,830	745,196	7,634
Justice of the Peace Pct. 4				
Personnel	705,950	709,483	708,099	1,384
Materials & Supplies	20,320	20,320	16,266	4,054
Court Costs	800	800	300	500
Travel - Education	6,400	6,400	3,916	2,484
Total Justice of the Peace Pct. 4	733,470	737,003	728,581	8,422

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Justice of the Peace Pct. 5				
Personnel	548,288	550,988	539,208	11,780
Materials & Supplies	10,817	12,969	12,479	490
Court Costs	300	300	-	300
Travel - Education	4,800	2,648	2,648	-
Total Justice of the Peace Pct. 5	564,205	566,905	554,335	12,570
Justice of the Peace Pct. 6				
Personnel	662,156	665,378	658,058	7,320
Materials & Supplies	19,754	19,754	17,219	2,535
Court Costs	800	1,700	1,214	486
Travel - Education	4,200	3,400	1,362	2,038
Total Justice of the Peace Pct. 6	686,910	690,232	677,853	12,379
Justice of the Peace Pct. 7				
Personnel	760,848	762,621	736,883	25,738
Materials & Supplies	20,071	24,071	23,826	245
Court Costs	520	580	580	-
Travel - Education	5,200	3,140	2,802	338
Total Justice of the Peace Pct. 7	786,639	790,412	764,091	26,321
Justice of the Peace Pct. 8				
Personnel	700,384	703,855	701,506	2,349
Materials & Supplies	15,738	15,807	15,577	230
Court Costs	440	440	280	160
Travel - Education	6,400	6,331	2,352	3,979
Total Justice of the Peace Pct. 8	722,962	726,433	719,715	6,718

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District Attorney				
Personnel	39,617,519	39,716,237	38,377,152	1,339,085
Materials & Supplies	544,300	536,300	525,181	11,119
Contracts	32,700	32,700	31,991	709
Other	144,750	142,750	141,029	1,721
Court Costs	243,000	253,000	238,650	14,350
Travel - Education	98,650	98,650	79,269	19,381
Cash Match	148,500	260,100	232,343	27,757
Total District Attorney	40,829,419	41,039,737	39,625,615	1,414,122
District Clerk				
Personnel	10,377,498	10,426,786	10,247,506	179,280
Materials & Supplies	435,296	435,296	401,138	34,158
Building Costs	500	500	455	45
Other	2,000	2,000	111	1,889
Court Costs	1,000	1,000	-	1,000
Travel - Education	8,500	8,500	4,657	3,843
Total District Clerk	10,824,794	10,874,082	10,653,867	220,215
County Clerk				
Personnel	10,718,760	10,771,201	10,215,460	555,741
Materials & Supplies	299,600	299,500	289,379	10,121
Other	143,058	143,058	142,549	509
Court Costs	5,700	6,020	3,503	2,517
Travel - Education	2,000	1,780	390	1,390
Total County Clerk	11,169,118	11,221,559	10,651,281	570,278

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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	7,776,694	7,815,741	7,586,543	229,198
Materials & Supplies	96,782	96,782	77,874	18,908
Contracts	1,000	-	-	-
Other	320	320	62	258
Court Costs	1,600	521	453	68
Travel - Education	49,425	51,504	48,415	3,089
Total Domestic Relations	7,925,821	7,964,868	7,713,347	251,521
Jury Services				
Personnel	529,369	531,903	519,486	12,417
Materials & Supplies	156,003	249,584	249,453	131
Contracts	109,000	20,000	-	20,000
Other	253,980	253,980	253,980	-
Court Costs	1,073,960	1,066,379	926,681	139,698
Travel - Education	2,000	5,000	4,588	412
Total Jury Services	2,124,312	2,126,846	1,954,188	172,658
Courts / Judiciary				
Personnel	370,228	374,126	374,125	1
Materials & Supplies	260	120	-	120
Contracts	150,389	200,389	200,389	-
Other	43,000	43,743	43,742	1
Court Costs	2,362,500	10,184	9,547	637
Total Courts / Judiciary	2,926,377	628,562	627,803	759

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Human Services				
Personnel	2,324,282	2,336,109	2,297,368	38,741
Materials & Supplies	42,800	42,800	26,838	15,962
Other	2,450,700	2,450,700	1,345,326	1,105,374
Travel - Education	1,000	1,000	105	895
Total Human Services	4,818,782	4,830,609	3,669,637	1,160,972
Child Protective Services				
Materials & Supplies	235,000	235,000	234,916	84
Building Costs	1,500	1,500	-	1,500
Contracts	2,357,933	2,357,933	2,271,464	86,469
Other	56,500	56,500	40,982	15,518
Court Costs	5,500	5,500	4,602	898
Travel - Education	4,000	4,000	4,000	-
Total Child Protective Services	2,660,433	2,660,433	2,555,964	104,469
Public Assistance				
Contracts	721,604	721,604	721,603	1
Total Public Assistance	721,604	721,604	721,603	1
TX Cooperative Extension				
Personnel	750,879	753,121	634,428	118,693
Materials & Supplies	25,052	25,052	17,227	7,825
Building Costs	700	700	394	306
Other	5,440	5,440	3,956	1,484
Travel - Education	20,364	20,364	12,957	7,407
Total TX Cooperative Extension	802,435	804,677	668,962	135,715

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Veterans Services				
Personnel	459,076	461,328	456,916	4,412
Materials & Supplies	7,600	7,100	7,051	49
Other	1,500	2,000	1,531	469
Travel - Education	6,800	6,800	5,878	922
Total Veterans Services	474,976	477,228	471,376	5,852
Historical Commission				
Personnel	198,266	198,870	188,826	10,044
Materials & Supplies	3,670	3,670	3,407	263
Other	150	-	-	-
Travel - Education	2,500	2,650	2,642	8
Total Historical Commission	204,586	205,190	194,875	10,315
Total General Fund	530,790,197	530,790,197	465,800,456	64,989,741



ROAD & BRIDGE FUND

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Road and Bridge Fund				
Buildings				
Building Costs	33,392	33,392	26,435	6,957
Total Buildings	33,392	33,392	26,435	6,957
Commissioner Precinct 1				
Personnel	5,227,969	5,257,138	4,912,176	344,962
Materials & Supplies	356,059	356,059	309,920	46,139
Building Costs	199,550	196,550	134,383	62,167
ROW - Road Materials	2,157,752	2,222,752	1,844,888	377,864
Contracts	87,000	22,000	11,790	10,210
Other	275,370	275,370	164,552	110,818
Travel - Education	54,000	54,000	29,474	24,526
Total Commissioner Precinct 1	8,357,700	8,383,869	7,407,183	976,686
Commissioner Precinct 2				
Personnel	3,699,185	3,717,829	3,325,176	392,653
Materials & Supplies	192,065	192,065	181,794	10,271
Building Costs	105,400	105,400	91,508	13,892
ROW - Road Materials	169,300	169,300	149,598	19,702
Contracts	116,500	116,500	113,089	3,411
Other	396,900	396,900	312,847	84,053
Travel - Education	55,500	55,500	18,087	37,413
Total Commissioner Precinct 2	4,734,850	4,753,494	4,192,099	561,395

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Commissioner Precinct 3				
Personnel	3,757,710	3,776,768	3,455,084	321,684
Materials & Supplies	222,242	342,262	333,354	8,908
Building Costs	87,000	93,230	76,211	17,019
ROW - Road Materials	662,750	646,917	628,238	18,679
Contracts	280,000	218,522	218,521	1
Other	183,550	141,530	108,041	33,489
Travel - Education	30,000	23,081	15,286	7,795
Total Commissioner Precinct 3	5,223,252	5,242,310	4,834,735	407,575
Commissioner Precinct 4				
Personnel	5,116,195	5,141,781	4,955,446	186,335
Materials & Supplies	434,510	446,510	417,362	29,148
Building Costs	108,562	107,562	65,934	41,628
ROW - Road Materials	1,483,430	1,479,530	1,228,060	251,470
Other	381,250	374,150	218,307	155,843
Travel - Education	22,500	22,500	13,927	8,573
Total Commissioner Precinct 4	7,546,447	7,572,033	6,899,036	672,997
Right of Way				
Personnel	312,217	313,842	313,761	81
Materials & Supplies	550	550	245	305
ROW - Road Materials	2,606,390	2,565,216	309,410	2,255,806
Other	45,000	45,000	4,950	40,050
Travel - Education	5,500	5,500	5,439	61
Total Right of Way	2,969,657	2,930,108	633,805	2,296,303

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Transportation				
Personnel	2,361,748	2,374,364	2,330,794	43,570
Materials & Supplies	155,463	154,960	92,953	62,007
ROW - Road Materials	485,000	485,000	284,786	200,214
Contracts	300,000	300,000	90,104	209,896
Other	41,850	41,850	38,494	3,356
Travel - Education	21,200	21,200	13,809	7,391
Grant Match	-	41,174	40,851	323
Total Transportation	3,365,261	3,418,548	2,891,791	526,757
Road and Bridge Non-Departmental				
Personnel	265,000	331,682	331,344	338
Materials & Supplies	106,000	106,000	106,000	-
Contracts	7,000	7,805	7,804	1
Other	35,560	33,073	32,481	592
Transfers/Reserves/Debt	450,000	281,805	-	281,805
Total Road and Bridge Non-Departmental	863,560	760,365	477,629	282,736
Total Road and Bridge Fund	33,094,119	33,094,119	27,362,713	5,731,406



DEBT SERVICE FUND

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Debt Service				
Interest and Sinking				
Transfers/Reserves/Debt	38,292,534	38,292,534	37,289,933	1,002,601
Total Interest and Sinking	38,292,534	38,292,534	37,289,933	1,002,601
Total Debt Service	38,292,534	38,292,534	37,289,933	1,002,601



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 FY18				
Non-Debt Capital	74,316,019	75,007,664	25,128,198	49,879,466
2006 Bond Election - Buildings	38,290,241	38,376,120	1,368,159	37,007,961
2006 Bond Election - Transportation	38,373,652	38,373,652	3,826,556	34,547,096
Total Capital Funds FY18	150,979,912	151,757,436	30,322,913	121,434,523

**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>
Non-Debt Capital				
County Administrator	-	9,280	9,151	129
Non-Departmental	16,581,560	16,637,500	2,775	16,634,725
Auditor	-	7,339	7,337	2
Tax Assessor / Collector	138,750	141,341	111,567	29,774
Information Technology	23,102,197	23,012,048	13,571,412	9,440,636
Human Resources	8,200	1,700	1,674	26
Facilities	35,000	112,620	81,099	31,521
Sheriff	142,759	499,630	491,957	7,673
Sheriff - Confinement	27,025	24,613	24,613	-
Constable Precinct 5	3,108	3,108	2,695	413
Constable Precinct 6	-	395	395	-
Constable Precinct 8	7,000	7,000	-	7,000
Medical Examiner	133,015	132,601	131,793	808
Fire Marshal	-	3,690	3,690	-
Community Supervision	8,500	8,500	8,447	53
Juvenile Services	5,000	11,578	10,256	1,322

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Buildings	26,028,169	26,052,797	5,774,239	20,278,558
Criminal District Court 2	2,700	3,522	2,680	842
371ST District Court	1,653	1,388	1,388	-
372ND District Court	550	897	822	75
Magistrate Court	-	1,140	1,139	1
360TH District Court	-	550	491	59
Criminal Court Administratio	46,300	19,970	18,104	1,866
County Criminal Court #3	-	828	522	306
County Criminal Court #5	550	550	282	268
County Criminal Court #6	1,650	2,865	1,035	1,830
County Criminal Court #9	-	470	462	8
County Criminal Court #10	-	1,713	1,712	1
Probate Court 1	550	4,364	4,364	-
Probate Court 2	6,150	6,150	1,757	4,393
Justice of the Peace Pct. 1	-	569	569	-
Justice of the Peace Pct. 2	3,996	6,227	6,227	-
Justice of the Peace Pct. 3	5,500	9,190	9,046	144
Justice of the Peace Pct. 6	-	3,690	3,690	-

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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. 8	1,175	1,529	1,528	1
District Clerk	11,140	11,140	8,816	2,324
County Clerk	43,965	43,965	32,999	10,966
Domestic Relations	3,703	5,321	4,712	609
Courts / Judiciary	55,216	25,657	-	25,657
Human Services	9,400	9,400	8,091	1,309
TX Cooperative Extension	-	1,173	1,172	1
Commissioner Precinct 1	3,395,044	3,395,044	881,087	2,513,957
Commissioner Precinct 2	1,374,240	1,423,029	1,227,292	195,737
Commissioner Precinct 3	914,728	957,692	660,171	297,521
Commissioner Precinct 4	364,026	441,791	200,024	241,767
Transportation	1,853,500	1,962,100	1,814,916	147,184
Total Non-Debt Capital	74,316,019	75,007,664	25,128,198	49,879,466

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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>
2006 Bond Election - Buildings				
Non-Departmental	1,893,352	8,000	648	7,352
Buildings	36,396,889	38,368,120	1,367,511	37,000,609
Total 2006 Bond Election - Buildings	38,290,241	38,376,120	1,368,159	37,007,961

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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	805,102	805,102	1,452	803,650
Right of Way	550,000	550,000	-	550,000
Transportation	37,018,550	37,018,550	3,825,104	33,193,446
Total 2006 Bond Election - Transportation	38,373,652	38,373,652	3,826,556	34,547,096

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	459,143	459,143	382,657	76,486
Materials & Supplies	743,625	743,625	709,196	34,429
Contracts	1,248	1,248	1,248	-
Other	6,300	6,300	6,272	28
Travel - Education	4,500	4,500	3,049	1,451
Transfers/Reserves/Debt	383,232	383,232	-	383,232
Total Law Library	1,598,048	1,598,048	1,102,422	495,626
Judicial Law Library				
Materials & Supplies	175,000	175,000	146,855	28,145
Total Judicial Law Library	175,000	175,000	146,855	28,145
Total Law Library Fund	1,773,048	1,773,048	1,249,277	523,771

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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	8,376,855	8,376,855	1,327,746	7,049,109
Records Preservation / Automation - Conviction	1,287,975	1,287,975	530,052	757,923
Records Preservation / Restoration	8,410,907	8,410,907	714,599	7,696,308
Court Record Preservation Fund	1,585,606	1,585,606	291,144	1,294,462
District Court Records Technology Fund	1,119,053	1,119,053	495,402	623,651
Total Combined Records Preservation / Automation Funds	20,780,396	20,780,396	3,358,943	17,421,453

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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>
Records Preservation / Automation - Filing				
County Clerk				
Personnel	1,315,895	1,315,895	1,168,255	147,640
Materials & Supplies	150,100	150,100	47,529	102,571
Building Costs	130,000	130,000	-	130,000
Capital Outlay	1,780,000	1,780,000	37,591	1,742,409
Contracts	350,000	350,000	-	350,000
Other	188,500	188,500	43,467	145,033
Travel - Education	75,000	75,000	30,904	44,096
Transfers/Reserves/Debt	4,387,360	4,387,360	-	4,387,360
Total County Clerk	8,376,855	8,376,855	1,327,746	7,049,109
Total Records Preservation / Automation - Filing	8,376,855	8,376,855	1,327,746	7,049,109

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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	479,557	479,557	478,268	1,289
Capital Outlay	200,000	200,000	51,784	148,216
Transfers/Reserves/Debt	608,418	608,418	-	608,418
Total Information Technology	1,287,975	1,287,975	530,052	757,923
Total Records Preservation / Automation - Conviction	1,287,975	1,287,975	530,052	757,923

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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	696,009	696,009	645,890	50,119
Materials & Supplies	4,120	4,120	1,997	2,123
Building Costs	125,000	125,000	66,712	58,288
Contracts	2,750,000	2,750,000	-	2,750,000
Transfers/Reserves/Debt	4,835,778	4,835,778	-	4,835,778
Total County Clerk	8,410,907	8,410,907	714,599	7,696,308
Total Records Preservation / Restoration	8,410,907	8,410,907	714,599	7,696,308

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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>
Court Record Preservation Fund				
Information Technology				
Capital Outlay	1,255,909	1,255,909	9,655	1,246,254
Total Information Technology	1,255,909	1,255,909	9,655	1,246,254
Buildings				
Capital Outlay	30,000	30,000	30,000	-
Total Buildings	30,000	30,000	30,000	-
District Clerk				
Personnel	294,697	294,697	251,156	43,541
Materials & Supplies	5,000	5,000	333	4,667
Total District Clerk	299,697	299,697	251,489	48,208
Total Court Record Preservation Fund	1,585,606	1,585,606	291,144	1,294,462

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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				
Buildings				
Capital Outlay	-	15,000	15,000	-
Total Buildings	-	15,000	15,000	-
District Clerk	1,119,053	1,104,053	480,402	623,651
Total District Court Records Technology Fund	1,119,053	1,119,053	495,402	623,651

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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	81,873	167,423	90,981	76,442
Total Sheriff	81,873	167,423	90,981	76,442
Sheriff - Confinement				
Travel - Education	20,667	20,667	18,834	1,833
Total Sheriff - Confinement	20,667	20,667	18,834	1,833
Constable Precinct 1				
Travel - Education	1,595	2,797	897	1,900
Total Constable Precinct 1	1,595	2,797	897	1,900
Constable Precinct 2				
Travel - Education	3,167	4,369	-	4,369
Total Constable Precinct 2	3,167	4,369	-	4,369
Constable Precinct 3				
Travel - Education	1,871	3,073	-	3,073
Total Constable Precinct 3	1,871	3,073	-	3,073
Constable Precinct 4				
Travel - Education	8,568	9,653	-	9,653
Total Constable Precinct 4	8,568	9,653	-	9,653

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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	3,478	4,447	-	4,447
Total Constable Precinct 5	3,478	4,447	-	4,447
Constable Precinct 6				
Travel - Education	4,761	5,788	-	5,788
Total Constable Precinct 6	4,761	5,788	-	5,788
Constable Precinct 7				
Travel - Education	5,798	7,058	2,203	4,855
Total Constable Precinct 7	5,798	7,058	2,203	4,855
Constable Precinct 8				
Travel - Education	1,390	2,592	1,390	1,202
Total Constable Precinct 8	1,390	2,592	1,390	1,202
Fire Marshal				
Travel - Education	620	1,414	1,390	24
Total Fire Marshal	620	1,414	1,390	24
Probate Court 1				
Travel - Education	30,778	30,778	7,236	23,542
Total Probate Court 1	30,778	30,778	7,236	23,542

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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	27,923	27,923	7,935	19,988
Total Probate Court 2	27,923	27,923	7,935	19,988
District Attorney				
Travel - Education	1,432	4,847	4,758	89
Total District Attorney	1,432	4,847	4,758	89
Total Education Fund	193,921	292,829	135,624	157,205

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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	15,385,167	15,385,167	13,382,760	2,002,407
Public Health 1115 Waiver	24,843,019	24,843,019	11,629,702	13,213,317
Total Combined Public Health Contracts	40,228,186	40,228,186	25,012,462	15,215,724

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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	151,437	151,437	151,098	339
Capital Outlay	150,000	142,500	3,650	138,850
Total Buildings	301,437	293,937	154,748	139,189
Public Health				
Personnel	11,182,150	11,184,430	10,365,498	818,932
Materials & Supplies	1,108,264	1,109,874	764,416	345,458
Building Costs	210,227	210,227	203,716	6,511
Capital Outlay	59,003	79,228	35,858	43,370
Contracts	331,735	332,070	238,263	93,807
Other	302,226	291,976	141,224	150,752
Court Costs	12,400	6,500	5,024	1,476
Travel - Education	98,855	98,055	53,055	45,000
Transfers/Reserves/Debt	217,110	217,110	-	217,110
Cash Match	448,771	488,771	452,726	36,045
Operating Subsidy	1,112,989	1,072,989	968,232	104,757
Total Public Health	15,083,730	15,091,230	13,228,012	1,863,218
Total Public Health	15,385,167	15,385,167	13,382,760	2,002,407

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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	14,554,757	10,974,897	549,000	10,425,897
Total Non-Departmental	14,554,757	10,974,897	549,000	10,425,897
Public Health				
Personnel	3,349,333	3,349,333	2,774,016	575,317
Materials & Supplies	239,164	243,164	162,708	80,456
Building Costs	119,238	119,238	89,308	29,930
Capital Outlay	653,450	682,230	462,421	219,809
Contracts	5,358,853	8,837,033	7,335,180	1,501,853
Other	481,474	538,724	223,302	315,422
Court Costs	-	12,400	6,950	5,450
Travel - Education	86,750	86,000	26,817	59,183
Total Public Health	10,288,262	13,868,122	11,080,702	2,787,420
Total Public Health 1115 Waiver	24,843,019	24,843,019	11,629,702	13,213,317

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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	25,529	25,529	2,133	23,396
District Attorney State Forfeitures	1,255,616	1,255,616	749,186	506,430
District Attorney Federal Forfeitures Justice	-	51,452	-	51,452
Total Combined District Attorney Contracts	1,281,145	1,332,597	751,319	581,278

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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	5,000	5,000	2,133	2,867
Travel - Education	7,000	7,000	-	7,000
Transfers/Reserves/Debt	13,529	13,529	-	13,529
Total District Attorney	25,529	25,529	2,133	23,396
Total District Attorney Restitution Collection Fee	25,529	25,529	2,133	23,396

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
District Attorney State Forfeitures				
Facilities				
Capital Outlay	22,965	263,498	263,497	1
Total Facilities	22,965	263,498	263,497	1
Sheriff				
Building Costs	-	47,264	47,264	-
Total Sheriff	-	47,264	47,264	-
Buildings				
Capital Outlay	-	45,000	35,005	9,995
Total Buildings	-	45,000	35,005	9,995
District Attorney				
Materials & Supplies	176,735	125,283	8,779	116,504
Capital Outlay	350,000	305,000	117,704	187,296
Contracts	70,000	70,000	37,405	32,595
Other	25,000	25,000	468	24,532
Court Costs	60,000	160,000	104,902	55,098
Travel - Education	120,000	120,000	82,710	37,290
Transfers/Reserves/Debt	430,916	94,571	51,452	43,119
Total District Attorney	1,232,651	899,854	403,420	496,434
Total District Attorney State Forfeitures	1,255,616	1,255,616	749,186	506,430

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
District Attorney Federal Forfeitures Justice				
District Attorney	-	51,452	-	51,452
Total District Attorney Federal Forfeitures Justice	-	51,452	-	51,452

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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	4,730,338	4,730,338	1,853,881	2,876,457
Sheriff - Combined Narcotics Enforcement Team	300,000	300,000	201,509	98,491
Sheriff Federal Forfeiture - Treasury Funds	240,355	240,355	78,274	162,081
Sheriff Drug Forfeiture - Non DEA	200,890	200,890	109,939	90,951
Sheriff Federal Forfeiture - Justice Funds	175,804	175,804	47,345	128,459
Total Combined Sheriff Contracts	5,647,387	5,647,387	2,290,948	3,356,439

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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	1,412,160	1,412,160	1,250,088	162,072
Materials & Supplies	551,000	551,000	440,208	110,792
Building Costs	1,000	31,000	25,182	5,818
Capital Outlay	2,711,178	2,661,178	93,375	2,567,803
Contracts	30,000	40,000	31,310	8,690
Other	25,000	25,000	11,147	13,853
Travel - Education	-	10,000	2,571	7,429
Total Sheriff - Confinement	4,730,338	4,730,338	1,853,881	2,876,457
Total Sheriff's Inmate Commissary Fund	4,730,338	4,730,338	1,853,881	2,876,457

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Sheriff - Combined Narcotics Enforcement Team				
Sheriff				
Materials & Supplies	58,100	43,915	24,261	19,654
Building Costs	178,000	163,000	95,943	67,057
Capital Outlay	-	35,805	35,599	206
Contracts	-	1,000	-	1,000
Other	58,900	53,607	43,034	10,573
Travel - Education	5,000	2,673	2,672	1
Total Sheriff	300,000	300,000	201,509	98,491
Total Sheriff- Combined Narcotics Enforcement Team	300,000	300,000	201,509	98,491

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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	240,355	240,355	78,274	162,081
Total Sheriff Federal Forfeiture - Treasury Funds	240,355	240,355	78,274	162,081

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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				
Personnel	-	40,761	40,761	-
Materials & Supplies	29,000	24,000	16,308	7,692
Capital Outlay	126,390	75,629	29,010	46,619
Contracts	4,000	4,000	-	4,000
Other	21,500	21,500	264	21,236
Court Costs	10,000	25,000	20,596	4,404
Travel - Education	10,000	10,000	3,000	7,000
Total Sheriff	200,890	200,890	109,939	90,951
Total Sheriff Drug Forfeiture - Non DEA	200,890	200,890	109,939	90,951

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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	175,804	175,804	47,345	128,459
Total Sheriff Federal Forfeiture - Justice Funds	175,804	175,804	47,345	128,459

**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 Miscellaneous Contracts				
125 Forfeitures	1,226,882	1,226,882	113,477	1,113,405
Children's Home	63,888	63,888	-	63,888
Bail Bond Board	29,200	29,200	23,850	5,350
TDPRS - Title IVE	124,638	124,638	77,679	46,959
Constable Forfeiture	11,648	16,163	10,116	6,047
Constable Forfeiture - Federal	549	549	-	549
Juvenile Probation District	209,134	209,134	12,426	196,708
Unclaimed Juvenile Restitution	10,712	10,712	5	10,707
Deferred Prosecution Program	90,900	121,844	121,842	2
Historical Commission Fund	5,785	5,785	-	5,785
Historical Commission Archives	11,563	11,563	-	11,563
Cemetery Fund	25,488	25,488	-	25,488
District Attorney - JPS Contract	377,971	377,971	343,540	34,431
TC Emergency Service District #1	85,000	85,000	81,991	3,009
CSCD Bond Supervision Unit	593,046	691,151	690,857	294

**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>
Criminal Courts Drug Program	417,367	417,367	135,198	282,169
Medical Examiner Conference Fund	49,467	49,467	671	48,796
Jail Inmate Reintegration Program	131	-	-	-
PMC Insured - 340B	1,013,467	3,157,840	2,949,830	208,010
Misc Donations - Juvenile Probation	27,718	27,718	6,206	21,512
Disaster Relief Donations	-	24,689	24,689	-
Donations Emergency Management	-	2,158	-	2,158
Misc Donations - Human Services	65,488	108,076	104,797	3,279
Human Services - Reliant Energy Donation	28,755	59,515	26,255	33,260
Human Services - Cirro Donation	2,250	2,250	700	1,550
Human Services - Stream Donation	620	1,220	1,140	80
Human Services - Direct Energy Donation	14,893	25,529	16,417	9,112
Misc Donations - CPS	88,341	88,341	60,551	27,790
Misc Donations - Health Department	25,650	25,650	145	25,505
Misc Donations - Veteran Court Program	24,206	24,206	4,805	19,401
Misc Donations - Family Court	15,253	25,253	14,854	10,399

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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>
Misc Donations - CRCG	79,319	79,319	26,104	53,215
Misc Donations - Peace Officers Memorial	20,782	20,782	20,644	138
Misc Donations - Law Enforcement	-	20,274	19,865	409
ATTF Rental Association Donation	718	718	263	455
Sheriff - Employee Recognition	8,211	8,211	7,002	1,209
Contract Elections	550,000	3,994,890	2,690,505	1,304,385
Elections Chapter 19	452,252	898,139	402,343	495,796
8th Admin Judicial Region	111,600	113,085	113,084	1
Total Combined Miscellaneous Contracts	5,862,892	12,174,665	8,101,851	4,072,814

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
9/30/2018**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
125 Forfeitures				
Self Insurance				
Materials & Supplies	32,000	33,300	33,190	110
Capital Outlay	37,000	37,000	4,295	32,705
Contracts	4,000	41,850	41,370	480
Other	40,000	40,000	34,622	5,378
Transfers/Reserves/Debt	1,113,882	1,074,732	-	1,074,732
Total Self Insurance	1,226,882	1,226,882	113,477	1,113,405
Total 125 Forfeitures	1,226,882	1,226,882	113,477	1,113,405

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 9/30/2018**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Children's Home				
Juvenile Services	63,888	63,888	-	63,888
Total Children's Home	63,888	63,888	-	63,888

Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
9/30/2018

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Bail Bond Board				
Non-Departmental	29,200	29,200	23,850	5,350
Total Bail Bond Board	29,200	29,200	23,850	5,350

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 9/30/2018**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
TDPRS - Title IVE				
Child Protective Services	124,638	124,638	77,679	46,959
Total TDPRS - Title IVE	124,638	124,638	77,679	46,959

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>
Constable Forfeiture				
Constable Precinct 7				
Materials & Supplies	11,648	16,163	10,116	6,047
Total Constable Precinct 7	11,648	16,163	10,116	6,047
Total Constable Forfeiture	11,648	16,163	10,116	6,047

Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
9/30/2018

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Constable Forfeiture - Federal				
Constable Precinct 7	549	549	-	549
Total Constable Forfeiture - Federal	549	549	-	549

**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>
Juvenile Probation District				
Juvenile Services				
Materials & Supplies	14,830	14,510	9,298	5,212
Capital Outlay	5,600	5,600	123	5,477
Court Costs	800	800	-	800
Travel - Education	2,750	3,070	3,005	65
Transfers/Reserves/Debt	185,154	185,154	-	185,154
Total Juvenile Services	209,134	209,134	12,426	196,708
Total Juvenile Probation District	209,134	209,134	12,426	196,708

Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
9/30/2018

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Unclaimed Juvenile Restitution				
Juvenile Services	10,712	10,712	5	10,707
Total Unclaimed Juvenile Restitution	10,712	10,712	5	10,707

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
9/30/2018**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Deferred Prosecution Program				
District Attorney				
Materials & Supplies	3,000	574	573	1
Capital Outlay	1,000	1,328	1,328	-
Other	23,400	48,930	48,930	-
Transfers/Reserves/Debt	63,500	71,012	71,011	1
Total District Attorney	90,900	121,844	121,842	2
Total Deferred Prosecution Program	90,900	121,844	121,842	2

Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
9/30/2018

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Historical Commission Fund				
Historical Commission	5,785	5,785	-	5,785
Total Historical Commission Fund	5,785	5,785	-	5,785

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 9/30/2018**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Historical Commission Archives				
Historical Commission	11,563	11,563	-	11,563
Total Historical Commission Archives	11,563	11,563	-	11,563

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 Budget Basis Detail Report
 with Original Comparison to Final Report
 9/30/2018**

	<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	25,488	25,488	-	25,488
Total Historical Commission	25,488	25,488	-	25,488
Total Cemetery Fund	25,488	25,488	-	25,488

**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>
District Attorney - JPS Contract				
District Attorney				
Personnel	333,288	333,288	301,540	31,748
Materials & Supplies	42,000	42,000	42,000	-
Travel - Education	100	100	-	100
Transfers/Reserves/Debt	2,583	2,583	-	2,583
Total District Attorney	377,971	377,971	343,540	34,431
Total District Attorney - JPS Contract	377,971	377,971	343,540	34,431

Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
9/30/2018

	<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	85,000	85,000	81,991	3,009
Total Fire Marshal	85,000	85,000	81,991	3,009
Total TC Emergency Service District #1	85,000	85,000	81,991	3,009

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Budget Basis Detail Report
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9/30/2018**

	<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	459,138	482,027	482,027	-
Materials & Supplies	4,880	1,813	1,812	1
Other	128,298	206,505	206,505	-
Court Costs	-	304	247	57
Travel - Education	730	502	266	236
Total Community Supervision	593,046	691,151	690,857	294
Total CSCD Bond Supervision Unit	593,046	691,151	690,857	294

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 Budget Basis Detail Report
 with Original Comparison to Final Report
 9/30/2018**

	<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	417,367	417,367	135,198	282,169
Total Criminal Courts Drug Program	417,367	417,367	135,198	282,169

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 9/30/2018**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Medical Examiner Conference Fund				
Medical Examiner	49,467	49,467	671	48,796
Total Medical Examiner Conference Fund	49,467	49,467	671	48,796

Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
9/30/2018

	<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	-	-	-
Total Jail Inmate Reintegration Program	131	-	-	-

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 9/30/2018**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
PMC Insured - 340B				
Public Health	1,013,467	3,157,840	2,949,830	208,010
Total PMC Insured - 340B	1,013,467	3,157,840	2,949,830	208,010

Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
9/30/2018

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Misc Donations - Juvenile Probation				
Juvenile Services	27,718	27,718	6,206	21,512
Total Misc Donations - Juvenile Probation	27,718	27,718	6,206	21,512

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>
Disaster Relief Donations				
Disaster Relief	-	24,689	24,689	-
Total Disaster Relief Donations	-	24,689	24,689	-

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 9/30/2018**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Donations Emergency Management				
County Administrator	-	2,158	-	2,158
Total Donations Emergency Management	-	2,158	-	2,158

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 9/30/2018**

	<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	65,488	108,076	104,797	3,279
Total Human Services	65,488	108,076	104,797	3,279
Total Misc Donations - Human Services	65,488	108,076	104,797	3,279

**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>
Human Services - Reliant Energy Donation				
Human Services				
Other	28,755	59,515	26,255	33,260
Total Human Services	28,755	59,515	26,255	33,260
Total Human Services - Reliant Energy Donation	28,755	59,515	26,255	33,260

**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>
Human Services - Cirro Donation				
Human Services				
Other	2,250	2,250	700	1,550
Total Human Services	2,250	2,250	700	1,550
Total Human Services - Cirro Donation	2,250	2,250	700	1,550

**Tarrant County, Texas
 Budget Basis Detail Report
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 9/30/2018**

	<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	620	1,220	1,140	80
Total Human Services	620	1,220	1,140	80
Total Human Services - Stream Donation	620	1,220	1,140	80

**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>
Human Services - Direct Energy Donation				
Human Services				
Other	14,893	25,529	16,417	9,112
Total Human Services	14,893	25,529	16,417	9,112
Total Human Services - Direct Energy Donation	14,893	25,529	16,417	9,112

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 9/30/2018**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Misc Donations - CPS				
Child Protective Services	88,341	88,341	60,551	27,790
Total Misc Donations - CPS	88,341	88,341	60,551	27,790

**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>
Misc Donations - Health Department				
Public Health	25,650	25,650	145	25,505
Total Misc Donations - Health Department	25,650	25,650	145	25,505

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 9/30/2018**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Misc Donations - Veteran Court Program				
Veterans Diversion Court	24,206	24,206	4,805	19,401
Total Misc Donations - Veteran Court Program	24,206	24,206	4,805	19,401

**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>
Misc Donations - Family Court				
Information Technology	-	10,000	-	10,000
Domestic Relations	15,253	15,253	14,854	399
Total Misc Donations - Family Court	15,253	25,253	14,854	10,399

**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>
Misc Donations - CRCG				
Public Assistance	79,319	79,319	26,104	53,215
Total Misc Donations - CRCG	79,319	79,319	26,104	53,215

**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>
Misc Donations - Peace Officers Memorial				
Peace Officers Memorial				
Other	-	20,644	20,644	-
Transfers/Reserves/Debt	20,782	138	-	138
Total Peace Officers Memorial	20,782	20,782	20,644	138
Total Misc Donations - Peace Officers Memorial	20,782	20,782	20,644	138

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>
Misc Donations - Law Enforcement				
Sheriff	-	17,500	17,091	409
Constable Precinct 3	-	2,774	2,774	-
Total Misc Donations - Law Enforcement	-	20,274	19,865	409

**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>
ATTF Rental Association Donations				
Sheriff	718	718	263	455
Total ATTF Rental Association Donations	718	718	263	455

**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>
Sheriff - Employee Recognition				
Sheriff	8,211	8,211	7,002	1,209
Total Sheriff - Employee Recognition	8,211	8,211	7,002	1,209

**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>
Contract Elections				
Elections Administration	550,000	3,994,890	2,690,505	1,304,385
Total Contract Elections	550,000	3,994,890	2,690,505	1,304,385

**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>
Elections Chapter 19				
Elections Administration	452,252	898,139	402,343	495,796
Total Elections Chapter 19	452,252	898,139	402,343	495,796

**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>
8th Admin Judicial Region				
8th Admin Judicial Region				
Personnel	110,000	111,829	111,829	-
Materials & Supplies	1,600	1,256	1,256	-
Total 8th Admin Judicial Region	111,600	113,085	113,084	1
Total 8th Admin Judicial Region	111,600	113,085	113,084	1

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
9/30/2018**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Court Designated Funds				
Courthouse Security Fund	580,000	590,132	590,131	1
Juvenile Delinquency Prevention Fund	2,477	2,477	-	2,477
Alternate Dispute Resolution Fund	1,180,567	1,180,567	432,730	747,837
Probate Contribution Fund	418,660	418,660	107,219	311,441
Justice Court Technology Fund	157,563	157,563	1,748	155,815
Justice Court Building Security	6,500	7,613	7,613	-
Child Abuse Prevention Fund	69,719	69,719	-	69,719
Family Protection Fund	313,854	313,854	155,000	158,854
Guardianship Fund	161,430	161,430	90,000	71,430
Drug and Alcohol Court Fund	576,395	576,395	309,227	267,168
County and District Court Technology Fund	105,066	105,066	6,235	98,831
Appellate Judicial System	181,188	181,188	171,868	9,320
Total Court Designated Funds	3,753,419	3,764,664	1,871,771	1,892,893

**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>
Courthouse Security Fund				
Non-Departmental				
Transfers/Reserves/Debt	580,000	590,132	590,131	1
Total Non-Departmental	580,000	590,132	590,131	1
Total Courthouse Security Fund	580,000	590,132	590,131	1

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>
Juvenile Delinquency Prevention Fund				
Facilities				
Materials & Supplies	2,477	2,477	-	2,477
Total Facilities	2,477	2,477	-	2,477
Total Juvenile Delinquency Prevention Fund	2,477	2,477	-	2,477

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
9/30/2018**

	<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	400,000	450,000	432,730	17,270
Transfers/Reserves/Debt	780,567	730,567	-	730,567
Total Non-Departmental	1,180,567	1,180,567	432,730	747,837
Total Alternate Dispute Resolution Fund	1,180,567	1,180,567	432,730	747,837

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 9/30/2018**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Probate Contribution Fund				
Probate Court 1	260,896	260,896	58,118	202,778
Probate Court 2	157,764	157,764	49,101	108,663
Total Probate Contribution Fund	418,660	418,660	107,219	311,441

**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 Court Technology Fund				
Information Technology				
Capital Outlay	157,563	157,563	1,748	155,815
Total Information Technology	157,563	157,563	1,748	155,815
Total Justice Court Technology Fund	157,563	157,563	1,748	155,815

**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>
Justice Court Building Security				
Non-Departmental				
Transfers/Reserves/Debt	6,500	7,613	7,613	-
Total Non-Departmental	6,500	7,613	7,613	-
Total Justice Court Building Security	6,500	7,613	7,613	-

**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>
Child Abuse Prevention Fund				
Non-Departmental	69,719	69,719	-	69,719
Total Child Abuse Prevention Fund	69,719	69,719	-	69,719

**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>
Family Protection Fund				
Non-Departmental				
Transfers/Reserves/Debt	158,854	158,854	-	158,854
Total Non-Departmental	158,854	158,854	-	158,854
323RD District Court				
Contracts	155,000	155,000	155,000	-
Total 323RD District Court	155,000	155,000	155,000	-
Total Family Protection Fund	313,854	313,854	155,000	158,854

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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>
Guardianship Fund				
Non-Departmental				
Contracts	90,000	90,000	90,000	-
Transfers/Reserves/Debt	71,430	71,430	-	71,430
Total Non-Departmental	161,430	161,430	90,000	71,430
Total Guardianship Fund	161,430	161,430	90,000	71,430

**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>
Drug and Alcohol Court Fund				
Community Supervision	90,000	90,000	76,279	13,721
323RD District Court	219,000	219,000	46,441	172,559
Criminal Court Administration	267,395	267,395	186,507	80,888
Total Drug and Alcohol Court Fund	576,395	576,395	309,227	267,168

**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>
County and District Court Technology Fund				
Information Technology				
Capital Outlay	105,066	105,066	6,235	98,831
Total Information Technology	105,066	105,066	6,235	98,831
Total County and District Court Technology Fund	105,066	105,066	6,235	98,831

**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>
Appellate Judicial System				
Appeals Court	181,188	181,188	171,868	9,320
Total Appellate Judicial System	181,188	181,188	171,868	9,320

**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>
Vehicle Inventory Tax Fund				
Tax Assessor / Collector				
Personnel	88,988	88,988	72,667	16,321
Capital Outlay	739,565	739,565	1,740	737,825
Contracts	100,000	100,000	-	100,000
Travel - Education	130,000	130,000	3,569	126,431
Total Tax Assessor / Collector	1,058,553	1,058,553	77,976	980,577
Total Vehicle Inventory Tax Fund	1,058,553	1,058,553	77,976	980,577

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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	1,021,779	1,031,779	1,019,259	12,520
Materials & Supplies	12,345	12,345	9,572	2,773
Capital Outlay	72,645	72,645	54,820	17,825
Other	37,000	38,000	37,238	762
Travel - Education	6,100	6,100	2,673	3,427
Transfers/Reserves/Debt	259,188	248,188	-	248,188
Total Public Health	1,409,057	1,409,057	1,123,562	285,495
Total Consumer Health Fund	1,409,057	1,409,057	1,123,562	285,495

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	4,075,337	4,307,025	3,040,952	1,266,073
Oil Gas Royalty - Resource Connection	1,162,571	1,204,889	-	1,204,889
Total Combined Resource Connection	5,237,908	5,511,914	3,040,952	2,470,962

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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>
Resource Connection				
Non-Departmental				
Transfers/Reserves/Debt	448,559	680,247	-	680,247
Total Non-Departmental	448,559	680,247	-	680,247
Resource Connection				
Personnel	1,329,956	1,329,956	1,242,417	87,539
Materials & Supplies	53,702	56,544	55,757	787
Building Costs	1,513,000	1,513,808	1,414,229	99,579
Capital Outlay	130,720	130,720	111,545	19,175
Contracts	205,000	205,000	154,519	50,481
Other	92,400	88,750	60,626	28,124
Travel - Education	2,000	2,000	1,859	141
Transfers/Reserves/Debt	300,000	300,000	-	300,000
Total Resource Connection	3,626,778	3,626,778	3,040,952	585,826
Total Resource Connection	4,075,337	4,307,025	3,040,952	1,266,073

**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>
Oil Gas Royalty - Resource Connection				
Resource Connection				
Transfers/Reserves/Debt	1,162,571	1,204,889	-	1,204,889
Total Resource Connection	1,162,571	1,204,889	-	1,204,889
Total Oil Gas Royalty - Resource Connection	1,162,571	1,204,889	-	1,204,889



INTERNAL SERVICE FUNDS

**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>
Employee Benefits				
Non-Departmental	12,610,000	12,610,000	609,744	12,000,256
Self Insurance	78,089,761	78,089,761	76,966,437	1,123,324
Total Employee Benefits	90,699,761	90,699,761	77,576,181	13,123,580

**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 Self Insurance Funds				
Self Insurance Liability	1,733,812	1,733,812	426,404	1,307,408
County Clerk Professional Liability	686,262	686,262	-	686,262
District Clerk Professional Liability	591,230	591,230	50,208	541,022
Total Combined Self Insurance Funds	3,011,304	3,011,304	476,612	2,534,692

**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>
Self Insurance Liability				
Self Insurance				
Building Costs	25,000	275,000	107,695	167,305
Capital Outlay	75,000	75,000	70,951	4,049
Contracts	10,000	10,000	4,105	5,895
Other	505,000	495,000	140,157	354,843
Court Costs	100,000	110,000	103,496	6,504
Transfers/Reserves/Debt	1,018,812	768,812	-	768,812
Total Self Insurance	1,733,812	1,733,812	426,404	1,307,408
Total Self Insurance Liability	1,733,812	1,733,812	426,404	1,307,408

**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>
County Clerk Professional Liability				
County Clerk				
Transfers/Reserves/Debt	686,262	686,262	-	686,262
Total County Clerk	686,262	686,262	-	686,262
Total County Clerk Professional Liability	686,262	686,262	-	686,262

**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>
District Clerk Professional Liability				
District Clerk				
Other	-	209	208	1
Court Costs	-	50,000	50,000	-
Transfers/Reserves/Debt	591,230	541,021	-	541,021
Total District Clerk	591,230	591,230	50,208	541,022
Total District Clerk Professional Liability	591,230	591,230	50,208	541,022

**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>
Workers Compensation / Self Insurance				
Self Insurance				
Materials & Supplies	5,000	5,000	-	5,000
Contracts	225,000	225,000	178,514	46,486
Other	3,037,000	3,037,000	2,408,952	628,048
Transfers/Reserves/Debt	1,389,563	1,389,563	-	1,389,563
Total Self Insurance	4,656,563	4,656,563	2,587,466	2,069,097
Total Workers Compensation / Self Insurance	4,656,563	4,656,563	2,587,466	2,069,097