

# TARRANT COUNTY, TEXAS



## Budget Detail Report

For the fiscal year ended September 30, 2017

**TARRANT COUNTY, TEXAS**

**BUDGET DETAIL REPORT**

**Fiscal Year Ended September 30, 2017**

**Prepared by:**

**Tarrant County Auditor's Office**

**S. Renee Tidwell, CPA**

**County Auditor**

**TARRANT COUNTY, TEXAS  
BUDGET DETAIL REPORT  
YEAR ENDED SEPTEMBER 30, 2017  
TABLE OF CONTENTS**

**GOVERNMENTAL FUNDS**

**Major Governmental Funds**

General Fund.....	1
Road and Bridge.....	29
Debt Service Fund.....	33
Capital Projects Fund.....	35

**Nonmajor Governmental Funds**

**Special Revenue Funds**

Law Library.....	41
Records Preservation and Automation.....	42
Education.....	48
Public Health Contract.....	51
District Attorney Contracts.....	54
Sheriff Contracts.....	58
Miscellaneous Contracts.....	64
Court Designated Funds.....	102
Vehicle Inventory Tax.....	115
Consumer Health.....	116

**PROPRIETARY FUNDS**

**Enterprise Fund**

Resource Connection Funds.....	117
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**Internal Service Funds**

Employee Benefits.....	121
Self Insurance.....	122
Workers Compensation.....	126

**GOVERNMENTAL FUNDS**

**MAJOR GOVERNMENTAL FUNDS**

**GENERAL FUND**

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>General Fund</b>				
<b>County Judge</b>				
Personnel	1,054,012	1,054,012	1,000,156	53,856
Materials & Supplies	9,310	9,310	7,549	1,761
Contracts	-	7,000	4,250	2,750
Other	2,000	2,000	588	1,412
Travel - Education	40,000	33,000	24,983	8,017
<b>Total County Judge</b>	<b>1,105,322</b>	<b>1,105,322</b>	<b>1,037,526</b>	<b>67,796</b>
<b>County Administrator</b>				
Personnel	2,420,381	2,420,381	2,368,653	51,728
Materials & Supplies	28,020	28,020	27,579	441
Building Costs	4,200	4,440	4,243	197
Contracts	65,000	101,250	101,250	-
Other	30,700	30,700	25,878	4,822
Travel - Education	31,000	30,760	21,163	9,597
<b>Total County Administrator</b>	<b>2,579,301</b>	<b>2,615,551</b>	<b>2,548,766</b>	<b>66,785</b>
<b>Non-Departmental</b>				
Personnel	12,632,000	12,408,214	10,631,948	1,776,266
Materials & Supplies	178,418	178,418	169,358	9,060
Contracts	3,548,487	3,827,487	3,556,646	270,841
Other	995,800	995,800	940,747	55,053
Court Costs	25,000	25,000	766	24,234
Transfers/Reserves/Debt	95,117,744	94,207,054	43,632,456	50,574,598
<b>Total Non-Departmental</b>	<b>112,497,449</b>	<b>111,641,973</b>	<b>58,931,921</b>	<b>52,710,052</b>

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Auditor</b>				
Personnel	6,838,282	6,838,282	6,769,588	68,694
Materials & Supplies	70,145	70,145	59,885	10,260
Other	34,900	59,956	22,075	37,881
Travel - Education	30,000	30,000	29,889	111
<b>Total Auditor</b>	<b>6,973,327</b>	<b>6,998,383</b>	<b>6,881,437</b>	<b>116,946</b>
<b>Budget/Risk Management</b>				
Personnel	790,706	788,711	755,614	33,097
Materials & Supplies	4,443	4,443	3,113	1,330
Travel - Education	2,500	2,500	2,107	393
<b>Total Budget/Risk Management</b>	<b>797,649</b>	<b>795,654</b>	<b>760,834</b>	<b>34,820</b>
<b>Tax Assessor / Collector</b>				
Personnel	13,482,348	13,482,348	13,217,407	264,941
Materials & Supplies	1,154,640	1,154,640	822,984	331,656
Building Costs	4,300	4,300	3,695	605
Contracts	48,000	48,000	48,000	-
Other	574,500	574,500	563,123	11,377
Travel - Education	48,500	48,500	46,905	1,595
<b>Total Tax Assessor / Collector</b>	<b>15,312,288</b>	<b>15,312,288</b>	<b>14,702,114</b>	<b>610,174</b>



**Tarrant County, Texas**  
**Budget Basis Detail Report**  
**with Original Comparison to Final Report**  
**9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Elections Administration</b>				
Personnel	2,948,311	2,948,311	2,712,384	235,927
Materials & Supplies	747,016	747,016	587,379	159,637
Building Costs	50,200	50,200	46,116	4,084
Contracts	500	500	-	500
Other	2,147,077	2,147,077	1,903,203	243,874
Travel - Education	3,500	3,500	3,500	-
<b>Total Elections Administration</b>	<b>5,896,604</b>	<b>5,896,604</b>	<b>5,252,582</b>	<b>644,022</b>
<b>Information Technology</b>				
Personnel	23,934,959	23,734,959	22,341,280	1,393,679
Materials & Supplies	460,590	460,590	446,132	14,458
Building Costs	1,498,989	1,498,989	1,429,901	69,088
Contracts	2,105,738	2,746,809	2,664,938	81,871
Other	12,886,308	12,364,542	11,434,802	929,740
Travel - Education	395,100	377,100	272,116	104,984
<b>Total Information Technology</b>	<b>41,281,684</b>	<b>41,182,989</b>	<b>38,589,169</b>	<b>2,593,820</b>
<b>Human Resources</b>				
Personnel	2,878,647	2,878,647	2,850,075	28,572
Materials & Supplies	68,669	58,669	49,037	9,632
Contracts	140,920	140,920	134,997	5,923
Other	34,687	44,687	36,892	7,795
Travel - Education	25,000	25,000	15,316	9,684
<b>Total Human Resources</b>	<b>3,147,923</b>	<b>3,147,923</b>	<b>3,086,317</b>	<b>61,606</b>

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Purchasing</b>				
Personnel	2,298,941	2,297,941	2,293,482	4,459
Materials & Supplies	19,407	19,407	18,206	1,201
Other	11,500	12,500	9,000	3,500
Travel - Education	16,025	16,025	6,063	9,962
<b>Total Purchasing</b>	<b>2,345,873</b>	<b>2,345,873</b>	<b>2,326,751</b>	<b>19,122</b>
<b>Facilities</b>				
Personnel	3,492,007	3,492,007	3,378,171	113,836
Materials & Supplies	712,892	691,061	488,576	202,485
Building Costs	94,829	95,969	91,270	4,699
Contracts	100,000	100,000	61,807	38,193
Other	181,300	198,991	170,521	28,470
Travel - Education	42,000	57,000	47,446	9,554
<b>Total Facilities</b>	<b>4,623,028</b>	<b>4,635,028</b>	<b>4,237,791</b>	<b>397,237</b>
<b>Sheriff</b>				
Personnel	42,035,636	41,938,439	40,892,749	1,045,690
Materials & Supplies	680,608	670,608	629,974	40,634
Building Costs	299,087	299,087	286,814	12,273
Contracts	231,000	281,000	275,724	5,276
Other	1,293,294	1,163,294	1,139,388	23,906
Court Costs	40,000	80,000	54,900	25,100
Travel - Education	158,600	138,600	132,206	6,394
Transfers/Reserves/Debt	-	76,197	76,023	174
Cash Match	60,010	81,010	80,488	522
Operating Subsidy	88,842	88,842	88,842	-
<b>Total Sheriff</b>	<b>44,887,077</b>	<b>44,817,077</b>	<b>43,657,108</b>	<b>1,159,969</b>

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Sheriff - Confinement</b>				
Personnel	70,801,828	70,669,971	68,308,921	2,361,050
Materials & Supplies	1,259,991	1,239,991	1,201,296	38,695
Building Costs	56,318	56,318	55,318	1,000
Contracts	7,269,061	7,449,061	7,438,268	10,793
Other	80,000	70,000	61,607	8,393
Court Costs	2,000	2,000	484	1,516
Travel - Education	18,000	18,000	17,041	959
<b>Total Sheriff - Confinement</b>	<b>79,487,198</b>	<b>79,505,341</b>	<b>77,082,935</b>	<b>2,422,406</b>
<b>Constable Precinct 1</b>				
Personnel	1,226,341	1,226,341	1,208,067	18,274
Materials & Supplies	13,812	13,812	11,057	2,755
Other	32,500	32,500	28,918	3,582
Travel - Education	6,500	6,500	4,993	1,507
<b>Total Constable Precinct 1</b>	<b>1,279,153</b>	<b>1,279,153</b>	<b>1,253,035</b>	<b>26,118</b>
<b>Constable Precinct 2</b>				
Personnel	1,165,761	1,165,761	1,164,873	888
Materials & Supplies	11,861	12,061	12,050	11
Other	32,845	32,845	25,382	7,463
Travel - Education	4,800	4,600	3,785	815
<b>Total Constable Precinct 2</b>	<b>1,215,267</b>	<b>1,215,267</b>	<b>1,206,090</b>	<b>9,177</b>

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with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Constable Precinct 3</b>				
Personnel	1,290,531	1,295,186	1,295,184	2
Materials & Supplies	51,416	51,416	48,032	3,384
Contracts	500	500	10	490
Other	34,000	34,000	28,679	5,321
Travel - Education	11,633	11,633	9,108	2,525
<b>Total Constable Precinct 3</b>	<b>1,388,080</b>	<b>1,392,735</b>	<b>1,381,013</b>	<b>11,722</b>
<b>Constable Precinct 4</b>				
Personnel	953,155	963,940	963,937	3
Materials & Supplies	15,973	15,973	12,964	3,009
Other	28,000	28,000	25,221	2,779
Travel - Education	2,810	2,810	1,985	825
<b>Total Constable Precinct 4</b>	<b>999,938</b>	<b>1,010,723</b>	<b>1,004,107</b>	<b>6,616</b>
<b>Constable Precinct 5</b>				
Personnel	821,334	832,330	832,327	3
Materials & Supplies	9,983	9,983	8,984	999
Other	21,640	21,640	19,477	2,163
Travel - Education	3,700	3,700	2,137	1,563
<b>Total Constable Precinct 5</b>	<b>856,657</b>	<b>867,653</b>	<b>862,925</b>	<b>4,728</b>
<b>Constable Precinct 6</b>				
Personnel	896,662	896,662	859,556	37,106
Materials & Supplies	12,208	12,508	12,452	56
Other	25,000	25,000	24,547	453
Travel - Education	3,600	3,300	600	2,700
<b>Total Constable Precinct 6</b>	<b>937,470</b>	<b>937,470</b>	<b>897,155</b>	<b>40,315</b>

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

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<b>Constable Precinct 7</b>				
Personnel	1,243,109	1,243,109	1,217,238	25,871
Materials & Supplies	15,619	15,619	14,331	1,288
Other	31,100	31,100	29,293	1,807
Travel - Education	5,000	5,000	3,744	1,256
<b>Total Constable Precinct 7</b>	<b>1,294,828</b>	<b>1,294,828</b>	<b>1,264,606</b>	<b>30,222</b>
<b>Constable Precinct 8</b>				
Personnel	1,122,586	1,122,586	1,017,668	104,918
Materials & Supplies	11,847	12,077	12,074	3
Other	26,885	26,655	20,174	6,481
Travel - Education	6,000	6,000	5,145	855
<b>Total Constable Precinct 8</b>	<b>1,167,318</b>	<b>1,167,318</b>	<b>1,055,061</b>	<b>112,257</b>
<b>Medical Examiner</b>				
Personnel	6,699,151	6,699,151	6,669,033	30,118
Materials & Supplies	477,400	468,400	468,327	73
Contracts	1,213,696	1,238,094	1,234,393	3,701
Other	872,750	863,266	859,554	3,712
Travel - Education	48,000	42,086	42,085	1
<b>Total Medical Examiner</b>	<b>9,310,997</b>	<b>9,310,997</b>	<b>9,273,392</b>	<b>37,605</b>

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Fire Marshal</b>				
Personnel	370,908	373,958	373,956	2
Materials & Supplies	8,045	8,145	7,299	846
Other	13,600	13,500	12,540	960
Court Costs	600	600	39	561
Travel - Education	6,000	6,000	5,464	536
<b>Total Fire Marshal</b>	<b>399,153</b>	<b>402,203</b>	<b>399,298</b>	<b>2,905</b>
<b>Community Supervision</b>				
Materials & Supplies	3,000	3,000	1,095	1,905
Transfers/Reserves/Debt	174,962	174,962	116,350	58,612
<b>Total Community Supervision</b>	<b>177,962</b>	<b>177,962</b>	<b>117,445</b>	<b>60,517</b>
<b>Juvenile Services</b>				
Personnel	15,690,860	15,690,260	15,291,305	398,955
Materials & Supplies	492,931	488,651	487,475	1,176
Building Costs	240,148	240,168	240,155	13
Contracts	1,443,725	1,443,680	1,340,234	103,446
Other	64,986	71,111	71,068	43
Travel - Education	38,750	37,530	35,362	2,168
Operating Subsidy	3,916,777	3,916,777	3,657,668	259,109
<b>Total Juvenile Services</b>	<b>21,888,177</b>	<b>21,888,177</b>	<b>21,123,267</b>	<b>764,910</b>

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Pretrial Services</b>				
Personnel	1,332,325	1,326,325	1,294,888	31,437
Materials & Supplies	13,001	13,001	12,086	915
Other	21,700	27,700	27,615	85
Travel - Education	5,000	5,000	4,598	402
<b>Total Pretrial Services</b>	<b>1,372,026</b>	<b>1,372,026</b>	<b>1,339,187</b>	<b>32,839</b>
<b>Buildings</b>				
Personnel	4,869,470	4,869,470	4,662,558	206,912
Materials & Supplies	286,680	286,680	208,746	77,934
Building Costs	16,563,649	16,443,087	15,531,482	911,605
Contracts	195,140	315,702	297,804	17,898
Other	672,381	660,381	647,368	13,013
<b>Total Buildings</b>	<b>22,587,320</b>	<b>22,575,320</b>	<b>21,347,958</b>	<b>1,227,362</b>
<b>17TH District Court</b>				
Personnel	286,600	285,600	285,480	120
Materials & Supplies	3,300	4,567	4,027	540
Court Costs	-	450	300	150
Travel - Education	3,500	3,500	3,114	386
<b>Total 17TH District Court</b>	<b>293,400</b>	<b>294,117</b>	<b>292,921</b>	<b>1,196</b>
<b>48TH District Court</b>				
Personnel	269,683	270,487	270,485	2
Materials & Supplies	3,250	3,300	3,291	9
Court Costs	500	450	-	450
Travel - Education	3,500	3,500	-	3,500
<b>Total 48TH District Court</b>	<b>276,933</b>	<b>277,737</b>	<b>273,776</b>	<b>3,961</b>

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

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<b>67TH District Court</b>				
Personnel	270,451	271,262	271,258	4
Materials & Supplies	3,450	3,450	2,874	576
Travel - Education	3,500	3,500	3,072	428
<b>Total 67TH District Court</b>	<b>277,401</b>	<b>278,212</b>	<b>277,204</b>	<b>1,008</b>
<b>96TH District Court</b>				
Personnel	268,924	270,754	269,657	1,097
Materials & Supplies	3,200	3,200	2,504	696
Travel - Education	3,500	3,500	729	2,771
<b>Total 96TH District Court</b>	<b>275,624</b>	<b>277,454</b>	<b>272,890</b>	<b>4,564</b>
<b>141ST District Court</b>				
Personnel	270,451	285,850	285,190	660
Materials & Supplies	2,900	2,900	2,124	776
Travel - Education	3,400	3,400	2,345	1,055
<b>Total 141ST District Court</b>	<b>276,751</b>	<b>292,150</b>	<b>289,659</b>	<b>2,491</b>
<b>153RD District Court</b>				
Personnel	279,363	279,363	277,993	1,370
Materials & Supplies	2,400	2,400	2,265	135
Travel - Education	3,500	3,500	600	2,900
<b>Total 153RD District Court</b>	<b>285,263</b>	<b>285,263</b>	<b>280,858</b>	<b>4,405</b>
<b>236TH District Court</b>				
Personnel	269,311	269,893	269,890	3
Materials & Supplies	2,775	2,775	2,478	297
Court Costs	20,000	20,000	6,120	13,880
Travel - Education	3,500	3,500	1,907	1,593
<b>Total 236TH District Court</b>	<b>295,586</b>	<b>296,168</b>	<b>280,395</b>	<b>15,773</b>



**Tarrant County, Texas  
Budget Basis Detail Report  
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9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>342ND District Court</b>				
Personnel	270,451	272,602	272,360	242
Materials & Supplies	2,950	2,950	2,628	322
Travel - Education	3,500	3,500	1,852	1,648
<b>Total 342ND District Court</b>	<b>276,901</b>	<b>279,052</b>	<b>276,840</b>	<b>2,212</b>
<b>348TH District Court</b>				
Personnel	269,683	275,913	275,911	2
Materials & Supplies	2,500	2,233	2,117	116
Travel - Education	3,500	3,500	1,190	2,310
<b>Total 348TH District Court</b>	<b>275,683</b>	<b>281,646</b>	<b>279,218</b>	<b>2,428</b>
<b>352ND District Court</b>				
Personnel	280,081	280,081	255,812	24,269
Materials & Supplies	2,750	2,827	2,822	5
Travel - Education	3,500	3,423	765	2,658
<b>Total 352ND District Court</b>	<b>286,331</b>	<b>286,331</b>	<b>259,399</b>	<b>26,932</b>
<b>Criminal District Court 1</b>				
Personnel	269,037	270,144	270,142	2
Materials & Supplies	2,980	2,980	2,733	247
Court Costs	1,044,500	1,289,500	1,273,047	16,453
Travel - Education	3,250	3,250	1,706	1,544
<b>Total Criminal District Court 1</b>	<b>1,319,767</b>	<b>1,565,874</b>	<b>1,547,628</b>	<b>18,246</b>

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

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<b>Criminal District Court 2</b>				
Personnel	360,617	360,673	360,671	2
Materials & Supplies	4,130	4,130	3,444	686
Court Costs	986,000	1,146,000	1,110,736	35,264
Travel - Education	3,250	4,450	4,436	14
<b>Total Criminal District Court 2</b>	<b>1,353,997</b>	<b>1,515,253</b>	<b>1,479,287</b>	<b>35,966</b>
<b>Criminal District Court 3</b>				
Personnel	283,909	315,808	315,605	203
Materials & Supplies	4,180	4,180	2,778	1,402
Court Costs	1,020,000	1,390,629	1,390,629	-
Travel - Education	3,250	2,750	2,064	686
<b>Total Criminal District Court 3</b>	<b>1,311,339</b>	<b>1,713,367</b>	<b>1,711,076</b>	<b>2,291</b>
<b>Criminal District Court 4</b>				
Personnel	369,034	371,463	370,346	1,117
Materials & Supplies	2,930	2,930	2,385	545
Court Costs	923,000	1,018,000	1,007,739	10,261
Travel - Education	3,250	3,250	410	2,840
<b>Total Criminal District Court 4</b>	<b>1,298,214</b>	<b>1,395,643</b>	<b>1,380,880</b>	<b>14,763</b>
<b>213TH District Court</b>				
Personnel	458,968	459,964	459,963	1
Materials & Supplies	3,350	3,350	3,159	191
Court Costs	1,073,000	1,228,412	1,228,411	1
Travel - Education	3,500	1,800	1,195	605
<b>Total 213TH District Court</b>	<b>1,538,818</b>	<b>1,693,526</b>	<b>1,692,728</b>	<b>798</b>

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>297TH District Court</b>				
Personnel	269,037	269,969	269,967	2
Materials & Supplies	3,175	3,175	2,633	542
Court Costs	1,042,000	1,294,000	1,290,514	3,486
Travel - Education	3,500	3,500	250	3,250
<b>Total 297TH District Court</b>	<b>1,317,712</b>	<b>1,570,644</b>	<b>1,563,364</b>	<b>7,280</b>
<b>371ST District Court</b>				
Personnel	445,047	450,950	450,948	2
Materials & Supplies	3,550	3,550	3,106	444
Court Costs	1,057,500	1,421,500	1,420,794	706
Travel - Education	3,250	3,250	1,698	1,552
<b>Total 371ST District Court</b>	<b>1,509,347</b>	<b>1,879,250</b>	<b>1,876,546</b>	<b>2,704</b>
<b>372ND District Court</b>				
Personnel	487,198	492,912	492,910	2
Materials & Supplies	3,080	3,080	2,169	911
Court Costs	1,165,500	1,185,575	1,185,575	-
Travel - Education	3,250	2,950	783	2,167
<b>Total 372ND District Court</b>	<b>1,659,028</b>	<b>1,684,517</b>	<b>1,681,437</b>	<b>3,080</b>
<b>396TH District Court</b>				
Personnel	369,069	375,280	374,631	649
Materials & Supplies	3,430	3,430	2,889	541
Court Costs	1,351,000	1,368,387	1,368,387	-
Travel - Education	3,500	2,500	976	1,524
<b>Total 396TH District Court</b>	<b>1,726,999</b>	<b>1,749,597</b>	<b>1,746,883</b>	<b>2,714</b>

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>432nd District Court</b>				
Personnel	369,681	373,937	373,445	492
Materials & Supplies	3,330	3,380	3,322	58
Court Costs	1,210,000	1,865,727	1,865,707	20
Travel - Education	3,500	2,950	410	2,540
<b>Total 432nd District Court</b>	<b>1,586,511</b>	<b>2,245,994</b>	<b>2,242,884</b>	<b>3,110</b>
<b>Magistrate Court</b>				
Personnel	859,144	876,350	876,348	2
Materials & Supplies	4,725	4,725	4,386	339
Contracts	50,000	50,000	46,998	3,002
Court Costs	100	600	241	359
Travel - Education	3,500	2,000	1,949	51
<b>Total Magistrate Court</b>	<b>917,469</b>	<b>933,675</b>	<b>929,922</b>	<b>3,753</b>
<b>231ST District Court</b>				
Personnel	460,206	463,464	462,698	766
Materials & Supplies	2,952	2,952	2,246	706
Court Costs	151,500	151,500	144,061	7,439
Travel - Education	4,500	4,500	4,306	194
<b>Total 231ST District Court</b>	<b>619,158</b>	<b>622,416</b>	<b>613,311</b>	<b>9,105</b>
<b>233RD District Court</b>				
Personnel	634,550	637,450	637,448	2
Materials & Supplies	2,165	2,165	1,507	658
Court Costs	122,500	102,500	98,472	4,028
Travel - Education	4,500	4,500	3,051	1,449
<b>Total 233RD District Court</b>	<b>763,715</b>	<b>746,615</b>	<b>740,478</b>	<b>6,137</b>

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>322ND District Court</b>				
Personnel	457,072	460,305	459,522	783
Materials & Supplies	3,375	3,375	2,288	1,087
Court Costs	151,500	119,500	118,438	1,062
Travel - Education	4,500	4,500	2,472	2,028
<b>Total 322ND District Court</b>	<b>616,447</b>	<b>587,680</b>	<b>582,720</b>	<b>4,960</b>
<b>323RD District Court</b>				
Personnel	968,586	972,236	972,234	2
Materials & Supplies	3,300	3,300	2,721	579
Contracts	15,000	15,000	15,000	-
Court Costs	2,145,500	2,255,743	2,255,742	1
Travel - Education	6,500	6,500	4,787	1,713
<b>Total 323RD District Court</b>	<b>3,138,886</b>	<b>3,252,779</b>	<b>3,250,484</b>	<b>2,295</b>
<b>324TH District Court</b>				
Personnel	546,578	550,420	549,759	661
Materials & Supplies	2,905	2,905	2,057	848
Court Costs	147,500	132,500	129,878	2,622
Travel - Education	4,500	4,500	2,660	1,840
<b>Total 324TH District Court</b>	<b>701,483</b>	<b>690,325</b>	<b>684,354</b>	<b>5,971</b>
<b>325TH District Court</b>				
Personnel	471,944	475,294	474,494	800
Materials & Supplies	3,121	3,121	2,586	535
Court Costs	156,500	161,500	160,434	1,066
Travel - Education	4,500	4,500	408	4,092
<b>Total 325TH District Court</b>	<b>636,065</b>	<b>644,415</b>	<b>637,922</b>	<b>6,493</b>

**Tarrant County, Texas**  
**Budget Basis Detail Report**  
**with Original Comparison to Final Report**  
**9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>360TH District Court</b>				
Personnel	457,331	487,618	487,544	74
Materials & Supplies	3,430	3,430	3,039	391
Court Costs	135,500	127,014	127,014	-
Travel - Education	4,500	4,500	2,993	1,507
<b>Total 360TH District Court</b>	<b>600,761</b>	<b>622,562</b>	<b>620,590</b>	<b>1,972</b>
<b>Special Judges</b>				
Personnel	5,383	62,043	62,042	1
Contracts	250,000	250,000	248,932	1,068
Travel - Education	17,000	17,000	16,211	789
<b>Total Special Judges</b>	<b>272,383</b>	<b>329,043</b>	<b>327,185</b>	<b>1,858</b>
<b>Criminal Court Administration</b>				
Personnel	1,472,213	1,472,213	1,398,249	73,964
Materials & Supplies	21,205	20,205	18,037	2,168
Other	1,500	2,500	1,440	1,060
Travel - Education	12,800	18,850	17,776	1,074
<b>Total Criminal Court Administration</b>	<b>1,507,718</b>	<b>1,513,768</b>	<b>1,435,502</b>	<b>78,266</b>
<b>Grand Jury</b>				
Personnel	183,293	183,687	183,685	2
Materials & Supplies	1,000	1,000	978	22
<b>Total Grand Jury</b>	<b>184,293</b>	<b>184,687</b>	<b>184,663</b>	<b>24</b>

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Criminal Attorney Appointment</b>				
Personnel	624,825	624,825	615,714	9,111
Materials & Supplies	7,505	7,505	6,469	1,036
Court Costs	10,400	20,400	19,298	1,102
Travel - Education	900	900	795	105
<b>Total Criminal Attorney Appointment</b>	<b>643,630</b>	<b>653,630</b>	<b>642,276</b>	<b>11,354</b>
<b>Criminal Mental Health Court</b>				
Personnel	164,004	165,242	164,969	273
Materials & Supplies	650	650	381	269
Court Costs	84,000	36,000	32,872	3,128
Travel - Education	1,350	1,350	190	1,160
<b>Total Criminal Mental Health Court</b>	<b>250,004</b>	<b>203,242</b>	<b>198,412</b>	<b>4,830</b>
<b>County Court at Law #1</b>				
Personnel	565,081	567,076	567,075	1
Materials & Supplies	2,260	2,260	1,661	599
Court Costs	250	250	75	175
Travel - Education	3,250	3,250	2,387	863
<b>Total County Court at Law #1</b>	<b>570,841</b>	<b>572,836</b>	<b>571,198</b>	<b>1,638</b>
<b>County Court at Law #2</b>				
Personnel	564,836	569,222	569,222	-
Materials & Supplies	2,250	2,540	2,534	6
Court Costs	250	240	-	240
Travel - Education	3,065	2,785	350	2,435
<b>Total County Court at Law #2</b>	<b>570,401</b>	<b>574,787</b>	<b>572,106</b>	<b>2,681</b>

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>County Court at Law #3</b>				
Personnel	553,850	553,850	543,039	10,811
Materials & Supplies	2,385	2,385	1,109	1,276
Court Costs	5,875	7,875	7,583	292
Travel - Education	3,250	3,250	542	2,708
<b>Total County Court at Law #3</b>	<b>565,360</b>	<b>567,360</b>	<b>552,273</b>	<b>15,087</b>
<b>County Criminal Court #1</b>				
Personnel	561,633	561,633	479,995	81,638
Materials & Supplies	2,775	2,775	2,220	555
Court Costs	314,700	319,700	318,809	891
Travel - Education	3,500	3,500	2,205	1,295
<b>Total County Criminal Court #1</b>	<b>882,608</b>	<b>887,608</b>	<b>803,229</b>	<b>84,379</b>
<b>County Criminal Court #2</b>				
Personnel	561,852	561,852	556,723	5,129
Materials & Supplies	1,470	1,590	1,565	25
Court Costs	302,000	322,900	317,850	5,050
Travel - Education	3,500	3,480	3,431	49
<b>Total County Criminal Court #2</b>	<b>868,822</b>	<b>889,822</b>	<b>879,569</b>	<b>10,253</b>
<b>County Criminal Court #3</b>				
Personnel	468,518	468,518	464,540	3,978
Materials & Supplies	2,345	2,345	1,966	379
Court Costs	367,000	361,000	358,710	2,290
Travel - Education	3,500	2,250	350	1,900
<b>Total County Criminal Court #3</b>	<b>841,363</b>	<b>834,113</b>	<b>825,566</b>	<b>8,547</b>



**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>County Criminal Court #4</b>				
Personnel	561,852	561,852	557,906	3,946
Materials & Supplies	2,495	2,495	2,172	323
Court Costs	286,800	327,400	322,242	5,158
Travel - Education	3,500	3,500	2,911	589
<b>Total County Criminal Court #4</b>	<b>854,647</b>	<b>895,247</b>	<b>885,231</b>	<b>10,016</b>
<b>County Criminal Court #5</b>				
Personnel	468,518	476,365	476,339	26
Materials & Supplies	3,495	3,495	3,145	350
Contracts	98,762	98,762	96,663	2,099
Court Costs	637,600	566,660	566,660	-
Travel - Education	3,500	3,500	3,111	389
Cash Match				
<b>Total County Criminal Court #5</b>	<b>1,211,875</b>	<b>1,148,782</b>	<b>1,145,918</b>	<b>2,864</b>
<b>County Criminal Court #6</b>				
Personnel	471,652	476,952	476,665	287
Materials & Supplies	2,205	2,205	1,751	454
Court Costs	265,300	275,300	270,293	5,007
Travel - Education	3,250	3,250	1,439	1,811
<b>Total County Criminal Court #6</b>	<b>742,407</b>	<b>757,707</b>	<b>750,148</b>	<b>7,559</b>

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>County Criminal Court #7</b>				
Personnel	566,343	544,055	544,054	1
Materials & Supplies	2,525	2,535	2,527	8
Court Costs	310,750	309,437	307,544	1,893
Travel - Education	3,250	2,740	2,505	235
<b>Total County Criminal Court #7</b>	<b>882,868</b>	<b>858,767</b>	<b>856,630</b>	<b>2,137</b>
<b>County Criminal Court #8</b>				
Personnel	475,237	475,237	473,161	2,076
Materials & Supplies	2,545	2,545	1,901	644
Court Costs	291,000	301,000	292,500	8,500
Travel - Education	3,500	3,500	1,693	1,807
<b>Total County Criminal Court #8</b>	<b>772,282</b>	<b>782,282</b>	<b>769,255</b>	<b>13,027</b>
<b>County Criminal Court #9</b>				
Personnel	485,466	485,466	482,440	3,026
Materials & Supplies	2,645	2,845	2,764	81
Court Costs	262,900	279,900	268,081	11,819
Travel - Education	5,000	4,800	762	4,038
<b>Total County Criminal Court #9</b>	<b>756,011</b>	<b>773,011</b>	<b>754,047</b>	<b>18,964</b>
<b>County Criminal Court #10</b>				
Personnel	569,192	569,192	565,958	3,234
Materials & Supplies	1,375	1,375	1,054	321
Court Costs	219,200	219,200	212,470	6,730
Travel - Education	2,750	2,750	1,313	1,437
<b>Total County Criminal Court #10</b>	<b>792,517</b>	<b>792,517</b>	<b>780,795</b>	<b>11,722</b>

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Probate Court 1</b>				
Personnel	1,422,125	1,422,125	1,420,184	1,941
Materials & Supplies	13,043	13,043	12,273	770
Contracts	342,500	342,200	334,641	7,559
Court Costs	352,000	352,300	352,049	251
<b>Total Probate Court 1</b>	<b>2,129,668</b>	<b>2,129,668</b>	<b>2,119,147</b>	<b>10,521</b>
<b>Probate Court 2</b>				
Personnel	1,566,359	1,559,735	1,559,733	2
Materials & Supplies	14,713	14,713	11,370	3,343
Contracts	366,500	366,500	350,637	15,863
Other	10,000	10,000	718	9,282
Court Costs	302,900	418,884	415,589	3,295
<b>Total Probate Court 2</b>	<b>2,260,472</b>	<b>2,369,832</b>	<b>2,338,047</b>	<b>31,785</b>
<b>Justice of the Peace Pct. 1</b>				
Personnel	708,123	700,123	694,458	5,665
Materials & Supplies	19,911	19,911	18,760	1,151
Other	-	8,000	8,000	-
Court Costs	1,050	1,050	750	300
Travel - Education	11,000	11,000	10,905	95
<b>Total Justice of the Peace Pct. 1</b>	<b>740,084</b>	<b>740,084</b>	<b>732,873</b>	<b>7,211</b>

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Justice of the Peace Pct. 2</b>				
Personnel	696,771	696,771	686,927	9,844
Materials & Supplies	22,796	22,796	22,422	374
Court Costs	200	200	-	200
Travel - Education	6,400	6,400	1,549	4,851
<b>Total Justice of the Peace Pct. 2</b>	<b>726,167</b>	<b>726,167</b>	<b>710,898</b>	<b>15,269</b>
<b>Justice of the Peace Pct. 3</b>				
Personnel	676,494	703,281	703,280	1
Materials & Supplies	21,831	20,831	20,760	71
Court Costs	350	360	360	-
Travel - Education	6,400	6,400	5,265	1,135
<b>Total Justice of the Peace Pct. 3</b>	<b>705,075</b>	<b>730,872</b>	<b>729,665</b>	<b>1,207</b>
<b>Justice of the Peace Pct. 4</b>				
Personnel	700,720	700,720	671,319	29,401
Materials & Supplies	21,320	21,320	17,400	3,920
Court Costs	800	2,382	2,363	19
Travel - Education	6,400	6,400	4,733	1,667
<b>Total Justice of the Peace Pct. 4</b>	<b>729,240</b>	<b>730,822</b>	<b>695,815</b>	<b>35,007</b>
<b>Justice of the Peace Pct. 5</b>				
Personnel	513,772	514,759	514,757	2
Materials & Supplies	9,743	11,243	10,934	309
Court Costs	300	10	-	10
Travel - Education	4,800	5,840	5,817	23
<b>Total Justice of the Peace Pct. 5</b>	<b>528,615</b>	<b>531,852</b>	<b>531,508</b>	<b>344</b>

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Justice of the Peace Pct. 6</b>				
Personnel	671,792	671,292	607,506	63,786
Materials & Supplies	17,345	17,345	15,334	2,011
Court Costs	300	800	630	170
Travel - Education	4,200	4,200	1,482	2,718
<b>Total Justice of the Peace Pct. 6</b>	<b>693,637</b>	<b>693,637</b>	<b>624,952</b>	<b>68,685</b>
<b>Justice of the Peace Pct. 7</b>				
Personnel	729,611	729,611	687,750	41,861
Materials & Supplies	19,471	19,501	19,494	7
Court Costs	520	490	280	210
Travel - Education	7,200	7,200	3,887	3,313
<b>Total Justice of the Peace Pct. 7</b>	<b>756,802</b>	<b>756,802</b>	<b>711,411</b>	<b>45,391</b>
<b>Justice of the Peace Pct. 8</b>				
Personnel	680,701	680,701	651,129	29,572
Materials & Supplies	16,238	16,238	15,235	1,003
Court Costs	440	440	263	177
Travel - Education	6,400	6,400	3,643	2,757
<b>Total Justice of the Peace Pct. 8</b>	<b>703,779</b>	<b>703,779</b>	<b>670,270</b>	<b>33,509</b>

**Tarrant County, Texas**  
**Budget Basis Detail Report**  
**with Original Comparison to Final Report**  
**9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>District Attorney</b>				
Personnel	37,860,587	37,831,387	36,536,741	1,294,646
Materials & Supplies	579,310	542,641	539,844	2,797
Building Costs	15,000	15,000	11,565	3,435
Contracts	32,500	42,000	33,576	8,424
Other	128,600	152,200	152,200	-
Court Costs	230,500	236,000	233,457	2,543
Travel - Education	96,500	94,569	94,569	-
Cash Match	148,500	177,700	177,608	92
<b>Total District Attorney</b>	<b>39,091,497</b>	<b>39,091,497</b>	<b>37,779,560</b>	<b>1,311,937</b>
<b>District Clerk</b>				
Personnel	10,105,935	10,105,935	9,899,270	206,665
Materials & Supplies	437,044	436,944	366,910	70,034
Building Costs	400	500		500
Other	5,000	5,000	107	4,893
Court Costs	1,000	1,000		1,000
Travel - Education	8,500	8,500	7,546	954
<b>Total District Clerk</b>	<b>10,557,879</b>	<b>10,557,879</b>	<b>10,273,833</b>	<b>284,046</b>
<b>County Clerk</b>				
Personnel	10,164,330	10,159,330	9,539,904	619,426
Materials & Supplies	271,928	276,928	262,646	14,282
Other	138,891	138,891	138,891	-
Court Costs	5,700	5,700	2,600	3,100
Travel - Education	2,500	2,500	1,052	1,448
<b>Total County Clerk</b>	<b>10,583,349</b>	<b>10,583,349</b>	<b>9,945,093</b>	<b>638,256</b>

**Tarrant County, Texas**  
**Budget Basis Detail Report**  
**with Original Comparison to Final Report**  
**9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Domestic Relations</b>				
Personnel	7,397,799	7,397,799	7,289,946	107,853
Materials & Supplies	97,306	97,306	87,358	9,948
Contracts	1,500	1,500	-	1,500
Other	420	420	104	316
Court Costs	1,700	1,700	921	779
Travel - Education	48,025	48,025	33,624	14,401
<b>Total Domestic Relations</b>	<b>7,546,750</b>	<b>7,546,750</b>	<b>7,411,953</b>	<b>134,797</b>
<b>Jury Services</b>				
Personnel	514,001	514,001	488,138	25,863
Materials & Supplies	160,223	160,223	129,352	30,871
Contracts	86,000	89,525	89,520	5
Other	36,600	97,070	97,069	1
Court Costs	1,138,960	1,135,435	986,874	148,561
Travel - Education	2,000	2,000	1,039	961
<b>Total Jury Services</b>	<b>1,937,784</b>	<b>1,998,254</b>	<b>1,791,992</b>	<b>206,262</b>
<b>Courts / Judiciary</b>				
Personnel	355,066	357,579	356,716	863
Materials & Supplies	260	260	-	260
Contracts	149,265	149,265	149,265	-
Other	40,000	46,562	43,729	2,833
Court Costs	1,875,500	7,358	6,610	748
Travel - Education	800	800	-	800
<b>Total Courts / Judiciary</b>	<b>2,420,891</b>	<b>561,824</b>	<b>556,320</b>	<b>5,504</b>

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Human Services</b>				
Personnel	2,218,859	2,218,859	2,158,616	60,243
Materials & Supplies	42,900	42,900	32,101	10,799
Other	2,528,375	2,528,375	2,249,712	278,663
Travel - Education	3,500	3,500	-	3,500
<b>Total Human Services</b>	<b>4,793,634</b>	<b>4,793,634</b>	<b>4,440,429</b>	<b>353,205</b>
<b>Child Protective Services</b>				
Materials & Supplies	255,000	255,000	254,908	92
Building Costs	1,500	1,500	854	646
Contracts	2,220,710	2,220,710	2,019,684	201,026
Other	68,500	68,500	42,955	25,545
Court Costs	5,500	5,500	2,977	2,523
Travel - Education	4,000	4,000	4,000	-
<b>Total Child Protective Services</b>	<b>2,555,210</b>	<b>2,555,210</b>	<b>2,325,378</b>	<b>229,832</b>
<b>Public Assistance</b>				
Contracts	772,954	772,954	772,953	1
<b>Total Public Assistance</b>	<b>772,954</b>	<b>772,954</b>	<b>772,953</b>	<b>1</b>
<b>TX Cooperative Extension</b>				
Personnel	722,953	722,953	649,231	73,722
Materials & Supplies	28,844	28,844	21,180	7,664
Building Costs	1,140	624	624	-
Other	5,000	5,516	5,170	346
Travel - Education	20,364	20,364	12,010	8,354
<b>Total TX Cooperative Extension</b>	<b>778,301</b>	<b>778,301</b>	<b>688,215</b>	<b>90,086</b>



**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Veterans Services</b>				
Personnel	431,160	431,160	409,952	21,208
Materials & Supplies	7,600	5,724	5,687	37
Other	1,500	987	987	-
Travel - Education	6,800	9,189	7,792	1,397
<b>Total Veterans Services</b>	<b>447,060</b>	<b>447,060</b>	<b>424,418</b>	<b>22,642</b>
<b>Historical Commission</b>				
Personnel	123,982	123,982	123,007	975
Materials & Supplies	4,795	5,705	5,039	666
Other	150	-	-	-
Travel - Education	2,500	1,740	1,740	-
<b>Total Historical Commission</b>	<b>131,427</b>	<b>131,427</b>	<b>129,786</b>	<b>1,641</b>
<b>Total General Fund</b>	<b>516,004,963</b>	<b>516,004,963</b>	<b>448,723,963</b>	<b>67,281,000</b>



**ROAD & BRIDGE FUND**

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Road and Bridge Fund</b>				
<b>Buildings</b>				
Building Costs	26,317	30,458	28,245	2,213
Contracts	-	920	916	4
<b>Total Buildings</b>	<b>26,317</b>	<b>31,378</b>	<b>29,161</b>	<b>2,217</b>
<b>Commissioner Precinct 1</b>				
Personnel	4,973,541	4,973,541	4,871,485	102,056
Materials & Supplies	319,264	319,984	319,958	26
Building Costs	216,450	216,450	141,297	75,153
ROW - Road Materials	1,986,527	1,986,318	1,888,533	97,785
Contracts	45,000	85,000	58,278	26,722
Other	280,380	240,380	159,129	81,251
Travel - Education	54,000	53,489	40,240	13,249
<b>Total Commissioner Precinct 1</b>	<b>7,875,162</b>	<b>7,875,162</b>	<b>7,478,920</b>	<b>396,242</b>
<b>Commissioner Precinct 2</b>				
Personnel	3,537,964	3,537,964	3,342,128	195,836
Materials & Supplies	218,240	218,240	189,068	29,172
Building Costs	105,400	105,400	80,702	24,698
ROW - Road Materials	299,000	284,000	173,008	110,992
Contracts	20,000	20,000		20,000
Other	396,900	386,900	319,066	67,834
Travel - Education	30,000	55,000	39,881	15,119
<b>Total Commissioner Precinct 2</b>	<b>4,607,504</b>	<b>4,607,504</b>	<b>4,143,853</b>	<b>463,651</b>

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Commissioner Precinct 3</b>				
Personnel	3,658,112	3,658,112	3,519,373	138,739
Materials & Supplies	213,317	222,709	222,370	339
Building Costs	89,000	67,000	63,116	3,884
ROW - Road Materials	589,000	669,884	660,256	9,628
Contracts	220,000	175,593	175,592	1
Other	187,050	172,736	166,294	6,442
Travel - Education	30,000	20,445	13,101	7,344
<b>Total Commissioner Precinct 3</b>	<b>4,986,479</b>	<b>4,986,479</b>	<b>4,820,102</b>	<b>166,377</b>
<b>Commissioner Precinct 4</b>				
Personnel	4,872,492	4,872,492	4,740,390	132,102
Materials & Supplies	432,102	432,113	372,529	59,584
Building Costs	108,562	108,551	56,535	52,016
ROW - Road Materials	1,483,430	1,483,430	1,283,214	200,216
Other	381,250	381,250	180,963	200,287
Travel - Education	22,500	22,500	15,382	7,118
<b>Total Commissioner Precinct 4</b>	<b>7,300,336</b>	<b>7,300,336</b>	<b>6,649,013</b>	<b>651,323</b>
<b>Right of Way</b>				
Personnel	297,014	299,080	298,451	629
Materials & Supplies	-	245	245	-
ROW - Road Materials	3,609,002	3,609,002	777,631	2,831,371
Contracts	10,000	10,000	4,900	5,100
Other	150,000	150,000	26,090	123,910
Travel - Education	6,000	6,286	6,286	-
<b>Total Right of Way</b>	<b>4,072,016</b>	<b>4,074,613</b>	<b>1,113,603</b>	<b>2,961,010</b>

**Tarrant County, Texas**  
**Budget Basis Detail Report**  
**with Original Comparison to Final Report**  
**9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Transportation</b>				
Personnel	2,250,850	2,251,389	2,251,383	6
Materials & Supplies	166,543	163,717	104,238	59,479
ROW - Road Materials	260,000	260,076	35,076	225,000
Contracts	1,094,750	1,094,750	1,010,202	84,548
Other	41,692	43,911	36,655	7,256
Travel - Education	23,810	23,810	16,506	7,304
Grant Match	103,651	259,651	218,478	41,173
<b>Total Transportation</b>	<b>3,941,296</b>	<b>4,097,304</b>	<b>3,672,538</b>	<b>424,766</b>
<b>Road and Bridge Non-Departmental</b>				
Personnel	285,000	285,000	227,089	57,911
Materials & Supplies	106,000	106,000	106,000	-
Contracts	7,000	7,000	6,212	788
Other	34,600	34,600	32,976	1,624
Transfers/Reserves/Debt	208,798	45,132		45,132
<b>Total Road and Bridge Non-Department</b>	<b>641,398</b>	<b>477,732</b>	<b>372,277</b>	<b>105,455</b>
<b>Total Road and Bridge Fund</b>	<b>33,450,508</b>	<b>33,450,508</b>	<b>28,279,467</b>	<b>5,171,041</b>



**DEBT SERVICE FUND**



**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Debt Service</b>				
<b>Interest and Sinking</b>				
Transfers/Reserves/Debt	38,717,976	38,717,976	37,714,775	1,003,201
<b>Total Interest and Sinking</b>	<b>38,717,976</b>	<b>38,717,976</b>	<b>37,714,775</b>	<b>1,003,201</b>
<b>Total Debt Service</b>	<b>38,717,976</b>	<b>38,717,976</b>	<b>37,714,775</b>	<b>1,003,201</b>



**CAPITAL PROJECT FUNDS**

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Capital Funds FY17</b>				
<b>Non-Debt Capital</b>	89,037,225	89,505,560	48,925,270	40,580,290
<b>2006 Bond Election - Buildings</b>	46,655,518	46,655,518	8,868,838	37,786,680
<b>2006 Bond Election - Transportation</b>	65,189,364	65,189,364	30,761,145	34,428,219
<b>Total Capital Funds FY17</b>	200,882,107	201,350,442	88,555,253	112,795,189

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Non-Debt Capital</b>				
County Judge	-	5,085	4,690	395
Non-Departmental	13,344,423	8,011,693	1,509	8,010,184
Budget/Risk Management	2,528	2,215	2,215	-
Tax Assessor / Collector	118,040	118,040	38,573	79,467
Information Technology	17,549,846	17,630,541	6,822,955	10,807,586
Human Resources	4,640	4,640	3,503	1,137
Purchasing	2,500	7,744	7,743	1
Facilities	237,270	391,515	362,041	29,474
Sheriff	410,725	401,725	144,406	257,319
Sheriff - Confinement	26,372	26,372	26,290	82
Constable Precinct 1	-	395	395	-
Constable Precinct 2	950	950	-	950
Constable Precinct 3	1,008	7,624	7,616	8
Constable Precinct 7	-	4,690	4,690	-
Medical Examiner	231,700	231,700	224,517	7,183
Community Supervision	5,000	5,000	4,126	874

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
Juvenile Services	45,989	33,393	30,390	3,003
Pretrial Services	36,500	36,500	36,484	16
Buildings	49,270,343	54,434,579	37,193,752	17,240,827
348TH District Court	-	1,000	997	3
Criminal District Court 1	586	586	323	263
213TH District Court	2,400	2,400	-	2,400
Magistrate Court	2,500	2,500	199	2,301
325TH District Court	-	373	373	-
Criminal Court Administratio	19,490	19,490	7,703	11,787
Grand Jury	1,000	882	743	139
Criminal Attorney Appointme	1,000	1,000	272	728
Criminal Mental Health Court	1,000	1,000	-	1,000
County Criminal Court #5	500	500	-	500
County Criminal Court #7	1,000	953	723	230
Probate Court 2	6,426	8,222	6,486	1,736
Justice of the Peace Pct. 1	1,000	720	-	720
Justice of the Peace Pct. 4	-	150	150	-
Justice of the Peace Pct. 8	3,600	3,600	3,517	83

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
District Attorney	500	500	423	77
District Clerk	38,666	41,304	41,239	65
County Clerk	4,030	4,030	1,737	2,293
Domestic Relations	3,900	4,801	4,775	26
Courts / Judiciary	24,734	23,211	-	23,211
Human Services	7,390	7,390	6,774	616
TX Cooperative Extension	-	300	250	50
Veterans Services	3,000	2,938	2,820	118
Commissioner Precinct 1	3,040,230	3,040,230	358,435	2,681,795
Commissioner Precinct 2	650,682	1,003,322	399,081	604,241
Commissioner Precinct 3	882,108	917,108	600,380	316,728
Commissioner Precinct 4	1,246,124	1,246,124	882,414	363,710
Transportation	1,807,525	1,816,525	1,689,561	126,964
<b>Total Non-Debt Capital</b>	<b>89,037,225</b>	<b>89,505,560</b>	<b>48,925,270</b>	<b>40,580,290</b>

**Tarrant County, Texas  
 Budget Basis Detail Report  
 with Original Comparison to Final Report  
 9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>2006 Bond Election - Buildings</b>				
<b>Non-Departmental</b>	1,495,321	1,495,321	627	1,494,694
<b>Buildings</b>	45,160,197	45,160,197	8,868,211	36,291,986
<b>Total 2006 Bond Election - Buildings</b>	46,655,518	46,655,518	8,868,838	37,786,680



**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>2006 Bond Election - Transportation</b>				
<b>Non-Departmental</b>	1,020,152	1,020,152	1,424	1,018,728
<b>Transportation</b>	64,169,212	64,169,212	30,759,721	33,409,491
<b>Total 2006 Bond Election - Transportation</b>	65,189,364	65,189,364	30,761,145	34,428,219

**NONMAJOR GOVERNMENTAL FUNDS**

**SPECIAL REVENUE FUNDS**

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Law Library Fund</b>				
<b>Law Library</b>				
Personnel	365,789	367,224	367,223	1
Materials & Supplies	718,625	718,625	670,007	48,618
Other	6,200	6,200	6,119	81
Travel - Education	4,500	3,065	2,372	693
Transfers/Reserves/Debt	398,815	398,815		398,815
<b>Total Law Library</b>	<b>1,493,929</b>	<b>1,493,929</b>	<b>1,045,721</b>	<b>448,208</b>
<b>Judicial Law Library</b>				
Materials & Supplies	175,000	175,000	138,483	36,517
<b>Total Judicial Law Library</b>	<b>175,000</b>	<b>175,000</b>	<b>138,483</b>	<b>36,517</b>
<b>Total Law Library Fund</b>	<b>1,668,929</b>	<b>1,668,929</b>	<b>1,184,204</b>	<b>484,725</b>

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Combined Records Preservation / Automation Funds</b>				
Records Preservation / Automation - Filing	7,835,040	7,835,040	1,367,134	6,467,906
Records Preservation / Automation - Conviction	1,116,853	1,116,853	491,275	625,578
Records Preservation / Restoration	6,626,103	6,626,103	866,858	5,759,245
Court Record Preservation Fund	1,471,935	1,471,935	239,436	1,232,499
District Court Records Technology Fund	1,013,659	1,013,659	192,702	820,957
<b>Total Combined Records Preservation / Automation Funds</b>	<b>18,063,590</b>	<b>18,063,590</b>	<b>3,157,405</b>	<b>14,906,185</b>

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Records Preservation / Automation - Filing</b>				
<b>County Clerk</b>				
Personnel	1,254,925	1,254,925	1,042,436	212,489
Materials & Supplies	149,000	149,000	56,297	92,703
Building Costs	130,000	130,000	-	130,000
Capital Outlay	1,700,000	1,700,000	112,417	1,587,583
Contracts	250,000	350,000	108,700	241,300
Other	188,000	188,000	14,028	173,972
Travel - Education	75,000	75,000	33,256	41,744
Transfers/Reserves/Debt	4,088,115	3,988,115	-	3,988,115
<b>Total County Clerk</b>	<b>7,835,040</b>	<b>7,835,040</b>	<b>1,367,134</b>	<b>6,467,906</b>
<b>Total Records Preservation / Automation - Filing</b>	<b>7,835,040</b>	<b>7,835,040</b>	<b>1,367,134</b>	<b>6,467,906</b>

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Records Preservation / Automation - Conviction</b>				
<b>Information Technology</b>				
Personnel	455,545	456,088	456,088	-
Capital Outlay	200,000	200,000	35,187	164,813
Transfers/Reserves/Debt	461,308	460,765		460,765
<b>Total Information Technology</b>	<b>1,116,853</b>	<b>1,116,853</b>	<b>491,275</b>	<b>625,578</b>
<b>Total Records Preservation / Automation - Conviction</b>	<b>1,116,853</b>	<b>1,116,853</b>	<b>491,275</b>	<b>625,578</b>

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Records Preservation / Restoration</b>				
<b>County Clerk</b>				
Personnel	829,486	829,486	761,204	68,282
Materials & Supplies	3,530	3,530	1,349	2,181
Building Costs	125,000	125,000	64,810	60,190
Capital Outlay	-	600	495	105
Contracts	2,750,000	2,750,000	39,000	2,711,000
Transfers/Reserves/Debt	2,918,087	2,917,487	-	2,917,487
<b>Total County Clerk</b>	<b>6,626,103</b>	<b>6,626,103</b>	<b>866,858</b>	<b>5,759,245</b>
<b>Total Records Preservation / Restoration</b>	<b>6,626,103</b>	<b>6,626,103</b>	<b>866,858</b>	<b>5,759,245</b>



**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Court Record Preservation Fund</b>				
<b>Information Technology</b>				
Capital Outlay	878,732	878,732	-	878,732
<b>Total Information Technology</b>	<b>878,732</b>	<b>878,732</b>	-	<b>878,732</b>
<b>District Clerk</b>				
Personnel	282,032	282,032	239,339	42,693
Materials & Supplies	5,000	5,000	-	5,000
Capital Outlay	306,171	306,171	97	306,074
<b>Total District Clerk</b>	<b>593,203</b>	<b>593,203</b>	<b>239,436</b>	<b>353,767</b>
<b>Total Court Record Preservation Fund</b>	<b>1,471,935</b>	<b>1,471,935</b>	<b>239,436</b>	<b>1,232,499</b>

**Tarrant County, Texas  
 Budget Basis Detail Report  
 with Original Comparison to Final Report  
 9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>District Court Records Technology Fund</b>				
<b>District Clerk</b>	1,013,659	1,013,659	192,702	820,957
<b>Total District Court Records Technology Fund</b>	1,013,659	1,013,659	192,702	820,957

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Education Fund</b>				
<b>Sheriff</b>				
Travel - Education	146,104	183,599	84,771	98,828
<b>Total Sheriff</b>	<b>146,104</b>	<b>183,599</b>	<b>84,771</b>	<b>98,828</b>
<b>Sheriff - Confinement</b>				
Travel - Education	25,256	65,256	34,772	30,484
<b>Total Sheriff - Confinement</b>	<b>25,256</b>	<b>65,256</b>	<b>34,772</b>	<b>30,484</b>
<b>Constable Precinct 1</b>				
Travel - Education	2,131	3,344	1,749	1,595
<b>Total Constable Precinct 1</b>	<b>2,131</b>	<b>3,344</b>	<b>1,749</b>	<b>1,595</b>
<b>Constable Precinct 2</b>				
Travel - Education	1,956	3,167	-	3,167
<b>Total Constable Precinct 2</b>	<b>1,956</b>	<b>3,167</b>	<b>-</b>	<b>3,167</b>
<b>Constable Precinct 3</b>				
Travel - Education	898	2,171	300	1,871
<b>Total Constable Precinct 3</b>	<b>898</b>	<b>2,171</b>	<b>300</b>	<b>1,871</b>
<b>Constable Precinct 4</b>				
Travel - Education	10,725	11,818	2,250	9,568
<b>Total Constable Precinct 4</b>	<b>10,725</b>	<b>11,818</b>	<b>2,250</b>	<b>9,568</b>

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Constable Precinct 5</b>				
Travel - Education	2,503	3,478	-	3,478
<b>Total Constable Precinct 5</b>	<b>2,503</b>	<b>3,478</b>	<b>-</b>	<b>3,478</b>
<b>Constable Precinct 6</b>				
Travel - Education	3,726	4,761	-	4,761
<b>Total Constable Precinct 6</b>	<b>3,726</b>	<b>4,761</b>	<b>-</b>	<b>4,761</b>
<b>Constable Precinct 7</b>				
Travel - Education	4,587	5,798	-	5,798
<b>Total Constable Precinct 7</b>	<b>4,587</b>	<b>5,798</b>	<b>-</b>	<b>5,798</b>
<b>Constable Precinct 8</b>				
Travel - Education	178	1,390	-	1,390
<b>Total Constable Precinct 8</b>	<b>178</b>	<b>1,390</b>	<b>-</b>	<b>1,390</b>
<b>Fire Marshal</b>				
Travel - Education	780	1,587	967	620
<b>Total Fire Marshal</b>	<b>780</b>	<b>1,587</b>	<b>967</b>	<b>620</b>
<b>Probate Court 1</b>				
Travel - Education	25,664	25,664	7,128	18,536
<b>Total Probate Court 1</b>	<b>25,664</b>	<b>25,664</b>	<b>7,128</b>	<b>18,536</b>

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Probate Court 2</b>				
Travel - Education	25,673	25,673	9,298	16,375
<b>Total Probate Court 2</b>	<b>25,673</b>	<b>25,673</b>	<b>9,298</b>	<b>16,375</b>
<b>District Attorney</b>				
Travel - Education	544	3,987	2,598	1,389
<b>Total District Attorney</b>	<b>544</b>	<b>3,987</b>	<b>2,598</b>	<b>1,389</b>
<b>Total Education Fund</b>	<b>250,725</b>	<b>341,693</b>	<b>143,833</b>	<b>197,860</b>

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Combined Public Health Contracts</b>				
Public Health	14,979,214	14,979,214	12,479,249	2,499,965
Public Health 1115 Waiver	23,131,753	23,131,753	8,712,770	14,418,983
<b>Total Combined Public Health Contracts</b>	<b>38,110,967</b>	<b>38,110,967</b>	<b>21,192,019</b>	<b>16,918,948</b>

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Public Health</b>				
<b>Buildings</b>				
Building Costs	162,398	174,398	160,744	13,654
<b>Total Buildings</b>	<b>162,398</b>	<b>174,398</b>	<b>160,744</b>	<b>13,654</b>
<b>Public Health</b>				
Personnel	10,603,189	10,603,189	9,471,490	1,131,699
Materials & Supplies	1,113,908	1,104,979	832,195	272,784
Building Costs	261,259	237,498	179,147	58,351
Capital Outlay	97,293	120,583	92,929	27,654
Contracts	299,020	269,520	249,086	20,434
Other	270,045	297,045	187,568	109,477
Court Costs	-	2,500	-	2,500
Travel - Education	71,812	69,212	28,625	40,587
Transfers/Reserves/Debt	344,829	344,829	-	344,829
Cash Match	517,701	517,701	473,015	44,686
Operating Subsidy	1,237,760	1,237,760	804,450	433,310
<b>Total Public Health</b>	<b>14,816,816</b>	<b>14,804,816</b>	<b>12,318,505</b>	<b>2,486,311</b>
<b>Total Public Health</b>	<b>14,979,214</b>	<b>14,979,214</b>	<b>12,479,249</b>	<b>2,499,965</b>

**Tarrant County, Texas**  
**Budget Basis Detail Report**  
**with Original Comparison to Final Report**  
**9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Public Health 1115 Waiver</b>				
<b>Non-Departmental</b>				
Building Costs	-	40,210	40,203	7
Transfers/Reserves/Debt	12,417,827	12,225,361	549,630	11,675,731
<b>Total Non-Departmental</b>	<b>12,417,827</b>	<b>12,265,571</b>	<b>589,833</b>	<b>11,675,738</b>
<b>Buildings</b>				
Building Costs	-	76,395	54,382	22,013
<b>Total Buildings</b>	<b>-</b>	<b>76,395</b>	<b>54,382</b>	<b>22,013</b>
<b>Public Health</b>				
Personnel	3,334,191	3,302,849	2,668,162	634,687
Materials & Supplies	304,310	299,910	172,185	127,725
Building Costs	259,677	299,877	240,259	59,618
Capital Outlay	709,418	733,718	87,228	646,490
Contracts	5,677,180	5,637,088	4,477,594	1,159,494
Other	347,100	447,355	405,029	42,326
Travel - Education	82,050	68,990	18,099	50,891
<b>Total Public Health</b>	<b>10,713,926</b>	<b>10,789,787</b>	<b>8,068,556</b>	<b>2,721,231</b>
<b>Total Public Health 1115 Waiver</b>	<b>23,131,753</b>	<b>23,131,753</b>	<b>8,712,771</b>	<b>14,418,982</b>



**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Combined District Attorney Contracts</b>				
District Attorney Restitution Collection Fee	12,537	12,537	1,271	11,266
District Attorney Non-Drug Forfeitures	413,477	458,121	458,120	1
District Attorney Law Enforcement	754,052	754,052	260,615	493,437
<b>Total Combined District Attorney Contracts</b>	<b>1,180,066</b>	<b>1,224,710</b>	<b>720,006</b>	<b>504,704</b>

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>District Attorney Restitution Collection Fee</b>				
<b>District Attorney</b>				
Materials & Supplies	5,537	5,537	1,271	4,266
Travel - Education	7,000	7,000	-	7,000
<b>Total District Attorney</b>	<b>12,537</b>	<b>12,537</b>	<b>1,271</b>	<b>11,266</b>
<b>Total District Attorney Restitution Collection Fee</b>	<b>12,537</b>	<b>12,537</b>	<b>1,271</b>	<b>11,266</b>

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>District Attorney Non-Drug Forfeitures</b>				
<b>District Attorney</b>				
Materials & Supplies	118,477	3,152	3,152	-
Building Costs	10,000	-	-	-
Capital Outlay	100,000	48,045	48,045	-
Contracts	70,000	2,500	2,500	-
Other	-	37,541	37,541	-
Court Costs	-	4,146	4,146	-
Travel - Education	115,000	47,101	47,101	-
Transfers/Reserves/Debt	-	315,636	315,635	1
<b>Total District Attorney</b>	<b>413,477</b>	<b>458,121</b>	<b>458,120</b>	<b>1</b>
<b>Total District Attorney Non-Drug Forfeitures</b>	<b>413,477</b>	<b>458,121</b>	<b>458,120</b>	<b>1</b>

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>District Attorney Law Enforcement</b>				
<b>Facilities</b>				
Capital Outlay	-	111,888	89,238	22,650
<b>Total Facilities</b>	<b>-</b>	<b>111,888.00</b>	<b>89,238.00</b>	<b>22,650</b>
<b>District Attorney</b>				
Materials & Supplies	264,052	64,052	14,335	49,717
Building Costs	5,000	43,112	332	42,780
Capital Outlay	-	250,000	35,069	214,931
Contracts	425,000	75,000	64,940	10,060
Other	-	140,000	9,880	130,120
Court Costs	-	10,000	4,879	5,121
Travel - Education	60,000	60,000	41,942	18,058
<b>Total District Attorney</b>	<b>754,052</b>	<b>642,164</b>	<b>171,377</b>	<b>470,787</b>
<b>Total District Attorney Law Enforcement</b>	<b>754,052</b>	<b>754,052</b>	<b>260,615</b>	<b>493,437</b>

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Combined Sheriff Contracts</b>				
<b>Sheriff's Inmate Commissary Fund</b>	4,647,758	4,647,758	1,603,348	3,044,410
<b>Sheriff - CNET</b>	409,143	130,788	130,613	175
<b>Sheriff Federal Forfeiture - Treasury Funds</b>	467,910	467,910	183,952	283,958
<b>Sheriff Drug Forfeiture - Non DEA</b>	189,169	189,169	28,387	160,782
<b>Sheriff Federal Forfeiture - Justice Funds</b>	149,622	149,622	6,633	142,989
<b>Total Combined Sheriff Contracts</b>	<b>5,863,602</b>	<b>5,585,247</b>	<b>1,952,933</b>	<b>3,632,314</b>

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Sheriff's Inmate Commissary Fund</b>				
<b>Sheriff - Confinement</b>				
Personnel	853,191	967,642	967,641	1
Materials & Supplies	976,000	976,000	534,325	441,675
Building Costs	1,000	1,000	962	38
Capital Outlay	-	93,590	90,557	3,033
Contracts	30,000	30,000	-	30,000
Other	100,000	100,000	9,863	90,137
Transfers/Reserves/Debt	2,687,567	2,479,526	-	2,479,526
<b>Total Sheriff - Confinement</b>	<b>4,647,758</b>	<b>4,647,758</b>	<b>1,603,348</b>	<b>3,044,410</b>
<b>Total Sheriff's Inmate Commissary Fund</b>	<b>4,647,758</b>	<b>4,647,758</b>	<b>1,603,348</b>	<b>3,044,410</b>

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Sheriff - Combined Narcotics Enforcement Team</b>				
<b>Sheriff</b>				
Materials & Supplies	5,000	21,951	21,950	1
Building Costs	172,576	81,619	81,619	-
Capital Outlay	132,500	21,638	21,464	174
Other	-	5,580	5,580	-
Court Costs	143	-	-	-
Transfers/Reserves/Debt	98,924	-	-	-
<b>Total Sheriff</b>	<b>409,143</b>	<b>130,788</b>	<b>130,613</b>	<b>175</b>
<b>Total Sheriff CNET</b>	<b>409,143</b>	<b>130,788</b>	<b>130,613</b>	<b>175</b>

**Tarrant County, Texas  
 Budget Basis Detail Report  
 with Original Comparison to Final Report  
 9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Sheriff Federal Forfeiture - Treasury Funds</b>				
<b>Sheriff</b>	467,910	467,910	183,952	283,958
<b>Total Sheriff Federal Forfeiture - Treasury Funds</b>	467,910	467,910	183,952	283,958



**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Sheriff Drug Forfeiture - Non DEA</b>				
<b>Sheriff</b>				
Personnel	-	2,603	2,603	-
Materials & Supplies	29,000	26,397	9,396	17,001
Capital Outlay	-	1,117	1,116	1
Contracts	4,000	4,000	-	4,000
Other	21,500	21,500	-	21,500
Court Costs	10,000	15,300	15,272	28
Travel - Education	7,000	7,000	-	7,000
Transfers/Reserves/Debt	117,669	111,252	-	111,252
<b>Total Sheriff</b>	<b>189,169</b>	<b>189,169</b>	<b>28,387</b>	<b>160,782</b>
<b>Total Sheriff Drug Forfeiture - Non DEA</b>	<b>189,169</b>	<b>189,169</b>	<b>28,387</b>	<b>160,782</b>

**Tarrant County, Texas  
 Budget Basis Detail Report  
 with Original Comparison to Final Report  
 9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Sheriff Federal Forfeiture - Justice Funds</b>				
Sheriff	149,622	149,622	6,633	142,989
<b>Total Sheriff Federal Forfeiture - Justice Funds</b>	149,622	149,622	6,633	142,989

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Combined Miscellaneous Contracts</b>				
125 Forfeitures	792,023	792,023	114,989	677,034
Children's Home	61,688	61,688	-	61,688
Bail Bond Board	28,350	28,350	24,400	3,950
TDPRS - Title IVE	135,618	135,618	50,185	85,433
Constable Forfeiture	9,717	11,817	3,480	8,337
Juvenile Probation District	201,081	201,081	13,832	187,249
Unclaimed Juvenile Restitution	10,556	10,556	-	10,556
Deferred Prosecution Program	73,800	98,596	98,595	1
Historical Commission Fund	5,718	5,718	-	5,718
Historical Commission Archives	9,941	9,941	-	9,941
Cemetery Fund	25,033	25,033	-	25,033
District Attorney - JPS Contract	377,971	377,971	370,157	7,814
TC Emergency Service District #1	79,000	79,000	78,654	346
CSCD Bond Supervision Unit	614,962	623,962	623,962	-

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Criminal Courts Drug Program</b>	189,698	189,698	89,203	100,495
<b>Medical Examiner Conference Fund</b>	50,316	50,316	927	49,389
<b>Jail Inmate Reintegration Program</b>	131	131	-	131
<b>PMC Insured - 340B</b>	5,551,127	5,551,127	5,262,163	288,964
<b>Misc Donations - Juvenile Probation</b>	37,775	37,775	16,693	21,082
<b>Misc Donations - Human Services</b>	87,623	312,623	241,977	70,646
<b>Human Services - Reliant Energy Donation</b>	13,011	64,007	35,565	28,442
<b>Human Services - Cirro Donation</b>	2,225	2,225	-	2,225
<b>Human Services - Stream Donation</b>	-	985	365	620
<b>Human Services - Direct Energy Donation</b>	21,500	44,000	26,759	17,241
<b>Misc Donations - CPS</b>	98,402	98,402	54,452	43,950
<b>Misc Donations - Health Department</b>	32,382	32,382	16,338	16,044
<b>Misc Donations - Veteran Court Program</b>	-	5,578	170	5,408
<b>Misc Donations - Family Court</b>	7,000	17,000	7,920	9,080
<b>Misc Donations - CRCG</b>	116,197	66,197	17,074	49,123
<b>Misc Donations - Peace Officers Memorial</b>	20,540	20,540	-	20,540

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
ATTF Rental Association Donation	760	760	223	537
Sheriff - Employee Recognition	-	10,358	2,065	8,293
Contract Elections	416,226	3,783,985	2,469,107	1,314,878
Elections Chapter 19	422,089	422,089	46,439	375,650
8thAdmin Judicial Region	106,538	108,888	108,330	558
<b>Total Combined Miscellaneous Contracts</b>	<b>9,598,998</b>	<b>13,280,420</b>	<b>9,774,024</b>	<b>3,506,396</b>

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>125 Forfeitures</b>				
<b>Self Insurance</b>				
Materials & Supplies	32,500	32,500	8,084	24,416
Capital Outlay	35,000	56,660	56,660	-
Contracts	-	24,150	24,150	-
Other	40,000	40,000	26,095	13,905
Transfers/Reserves/Debt	684,523	638,713	-	638,713
<b>Total Self Insurance</b>	<b>792,023</b>	<b>792,023</b>	<b>114,989</b>	<b>677,034</b>
<b>Total 125 Forfeitures</b>	<b>792,023</b>	<b>792,023</b>	<b>114,989</b>	<b>677,034</b>

**Tarrant County, Texas**  
**Budget Basis Detail Report**  
**with Original Comparison to Final Report**  
**9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Children's Home</b>				
<b>Juvenile Services</b>	61,688	61,688	-	61,688
<b>Total Children's Home</b>	61,688	61,688	-	61,688

**Tarrant County, Texas  
 Budget Basis Detail Report  
 with Original Comparison to Final Report  
 9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Bail Bond Board</b>				
<b>Non-Departmental</b>	28,350	28,350	24,400	3,950
<b>Total Bail Bond Board</b>	28,350	28,350	24,400	3,950



**Tarrant County, Texas  
 Budget Basis Detail Report  
 with Original Comparison to Final Report  
 9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>TDPRS - Title IVE</b>				
<b>Child Protective Services</b>	135,618	135,618	50,185	85,433
<b>Total TDPRS - Title IVE</b>	135,618	135,618	50,185	85,433

**Tarrant County, Texas  
 Budget Basis Detail Report  
 with Original Comparison to Final Report  
 9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Constable Forfeiture</b>				
<b>Constable Precinct 7</b>				
Materials & Supplies	9,717	4,857	-	4,857
Capital Outlay	-	6,960	3,480	3,480
<b>Total Constable Precinct 7</b>	<b>9,717</b>	<b>11,817</b>	<b>3,480</b>	<b>8,337</b>
<b>Total Constable Forfeiture</b>	<b>9,717</b>	<b>11,817</b>	<b>3,480</b>	<b>8,337</b>

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Juvenile Probation District</b>				
<b>Juvenile Services</b>				
Materials & Supplies	15,130	15,130	12,131	2,999
Capital Outlay	5,600	5,600	1,701	3,899
Court Costs	800	800	-	800
Transfers/Reserves/Debt	179,551	179,551	-	179,551
<b>Total Juvenile Services</b>	<b>201,081</b>	<b>201,081</b>	<b>13,832</b>	<b>187,249</b>
<b>Total Juvenile Probation District</b>	<b>201,081</b>	<b>201,081</b>	<b>13,832</b>	<b>187,249</b>

**Tarrant County, Texas  
 Budget Basis Detail Report  
 with Original Comparison to Final Report  
 9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Unclaimed Juvenile Restitution</b>				
<b>Juvenile Services</b>	10,556	10,556	-	10,556
<b>Total Unclaimed Juvenile Restitution</b>	10,556	10,556	-	10,556

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Deferred Prosecution Program</b>				
<b>District Attorney</b>				
Materials & Supplies	-	43	43	-
Other	16,235	26,890	26,890	-
Transfers/Reserves/Debt	57,565	71,663	71,662	1
<b>Total District Attorney</b>	<b>73,800</b>	<b>98,596</b>	<b>98,595</b>	<b>1</b>
<b>Total Deferred Prosecution Program</b>	<b>73,800</b>	<b>98,596</b>	<b>98,595</b>	<b>1</b>

**Tarrant County, Texas**  
**Budget Basis Detail Report**  
**with Original Comparison to Final Report**  
**9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Historical Commission Fund</b>				
<b>Historical Commission</b>	5,718	5,718	-	5,718
<b>Total Historical Commission Fund</b>	5,718	5,718	-	5,718

**Tarrant County, Texas**  
**Budget Basis Detail Report**  
**with Original Comparison to Final Report**  
**9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Historical Commission Archives</b>				
<b>Historical Commission</b>	9,941	9,941	-	9,941
<b>Total Historical Commission Archives</b>	9,941	9,941	-	9,941

**Tarrant County, Texas**  
**Budget Basis Detail Report**  
**with Original Comparison to Final Report**  
**9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Cemetery Fund</b>				
<b>Historical Commission</b>				
Transfers/Reserves/Debt	25,033	25,033	-	25,033
<b>Total Historical Commission</b>	<b>25,033</b>	<b>25,033</b>	-	<b>25,033</b>
<b>Total Cemetery Fund</b>	<b>25,033</b>	<b>25,033</b>	-	<b>25,033</b>



**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>District Attorney - JPS Contract</b>				
<b>District Attorney</b>				
Personnel	321,535	322,157	322,157	-
Materials & Supplies	48,000	48,000	48,000	-
Travel - Education	100	100	-	100
Transfers/Reserves/Debt	8,336	7,714	-	7,714
<b>Total District Attorney</b>	<b>377,971</b>	<b>377,971</b>	<b>370,157</b>	<b>7,814</b>
<b>Total District Attorney - JPS Contract</b>	<b>377,971</b>	<b>377,971</b>	<b>370,157</b>	<b>7,814</b>

**Tarrant County, Texas**  
**Budget Basis Detail Report**  
**with Original Comparison to Final Report**  
**9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>TC Emergency Service District #1</b>				
<b>Fire Marshal</b>				
Personnel	79,000	79,000	78,654	346
<b>Total Fire Marshal</b>	<b>79,000</b>	<b>79,000</b>	<b>78,654</b>	<b>346</b>
<b>Total TC Emergency Service District #1</b>	<b>79,000</b>	<b>79,000</b>	<b>78,654</b>	<b>346</b>

**Tarrant County, Texas  
 Budget Basis Detail Report  
 with Original Comparison to Final Report  
 9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>CSCD Bond Supervision Unit</b>				
<b>Community Supervision</b>				
Personnel	518,104	430,599	430,599	-
Materials & Supplies	4,880	2,383	2,383	-
Other	91,248	190,730	190,730	-
Travel - Education	730	250	250	-
<b>Total Community Supervision</b>	<b>614,962</b>	<b>623,962</b>	<b>623,962</b>	<b>-</b>
<b>Total CSCD Bond Supervision Unit</b>	<b>614,962</b>	<b>623,962</b>	<b>623,962</b>	<b>-</b>

**Tarrant County, Texas  
 Budget Basis Detail Report  
 with Original Comparison to Final Report  
 9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Criminal Courts Drug Program</b>				
<b>Criminal Court Administration</b>	189,698	189,698	89,203	100,495
<b>Total Criminal Courts Drug Program</b>	189,698	189,698	89,203	100,495

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Medical Examiner Conference Fund</b>				
<b>Medical Examiner</b>	50,316	50,316	927	49,389
<b>Total Medical Examiner Conference Fund</b>	50,316	50,316	927	49,389

**Tarrant County, Texas**  
**Budget Basis Detail Report**  
**with Original Comparison to Final Report**  
**9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Jail Inmate Reintegration Program</b>				
<b>Non-Departmental</b>	131	131	-	131
<b>Total Jail Inmate Reintegration Program</b>	131	131	-	131

**Tarrant County, Texas  
 Budget Basis Detail Report  
 with Original Comparison to Final Report  
 9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>PMC Insured - 340B</b>				
<b>Public Health</b>	5,551,127	5,551,127	5,262,163	288,964
<b>Total PMC Insured - 340B</b>	5,551,127	5,551,127	5,262,163	288,964

**Tarrant County, Texas  
 Budget Basis Detail Report  
 with Original Comparison to Final Report  
 9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Misc Donations - Juvenile Probation</b>				
<b>Juvenile Services</b>	37,775	37,775	16,693	21,082
<b>Total Misc Donations - Juvenile Probation</b>	37,775	37,775	16,693	21,082



**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Misc Donations - Human Services</b>				
<b>Human Services</b>				
Other	87,623	312,623	241,977	70,646
<b>Total Human Services</b>	<b>87,623</b>	<b>312,623</b>	<b>241,977</b>	<b>70,646</b>
<b>Total Misc Donations - Human Services</b>	<b>87,623</b>	<b>312,623</b>	<b>241,977</b>	<b>70,646</b>

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Human Services - Reliant Energy Donation</b>				
<b>Human Services</b>				
Other	13,011	64,007	35,565	28,442
<b>Total Human Services</b>	<b>13,011</b>	<b>64,007</b>	<b>35,565</b>	<b>28,442</b>
<b>Total Human Services - Reliant Energy Donation</b>	<b>13,011</b>	<b>64,007</b>	<b>35,565</b>	<b>28,442</b>

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Human Services - Cirro Donation</b>				
<b>Human Services</b>				
Other	2,225	2,225	-	2,225
<b>Total Human Services</b>	<b>2,225</b>	<b>2,225</b>	-	<b>2,225</b>
<b>Total Human Services - Cirro Donation</b>	<b>2,225</b>	<b>2,225</b>	-	<b>2,225</b>

**Tarrant County, Texas  
 Budget Basis Detail Report  
 with Original Comparison to Final Report  
 9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Human Services - Stream Donation</b>				
<b>Human Services</b>				
Other	-	985	365	620
<b>Total Human Services</b>	-	<b>985</b>	<b>365</b>	<b>620</b>
<b>Total Human Services - Stream Donation</b>	-	<b>985</b>	<b>365</b>	<b>620</b>

**Tarrant County, Texas  
 Budget Basis Detail Report  
 with Original Comparison to Final Report  
 9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Human Services - Direct Energy Donation</b>				
<b>Human Services</b>				
Other	21,500	44,000	26,759	17,241
<b>Total Human Services</b>	<b>21,500</b>	<b>44,000</b>	<b>26,759</b>	<b>17,241</b>
<b>Total Human Services - Direct Energy Donation</b>	<b>21,500</b>	<b>44,000</b>	<b>26,759</b>	<b>17,241</b>

**Tarrant County, Texas  
 Budget Basis Detail Report  
 with Original Comparison to Final Report  
 9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Misc Donations - CPS</b>				
<b>Child Protective Services</b>	98,402	98,402	54,452	43,950
<b>Total Misc Donations - CPS</b>	98,402	98,402	54,452	43,950

**Tarrant County, Texas**  
**Budget Basis Detail Report**  
**with Original Comparison to Final Report**  
**9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Misc Donations - Health Department</b>				
<b>Public Health</b>	32,382	32,382	16,338	16,044
<b>Total Misc Donations - Health Department</b>	32,382	32,382	16,338	16,044

**Tarrant County, Texas  
 Budget Basis Detail Report  
 with Original Comparison to Final Report  
 9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Misc Donations - Veteran Court Program</b>				
<b>Veterans Diversion Court</b>	-	5,578	170	5,408
<b>Total Misc Donations - Veteran Court Program</b>	-	5,578	170	5,408



**Tarrant County, Texas  
 Budget Basis Detail Report  
 with Original Comparison to Final Report  
 9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Misc Donations - Family Court</b>				
<b>Domestic Relations</b>	7,000	17,000	7,920	9,080
<b>Total Misc Donations - Family Court</b>	7,000	17,000	7,920	9,080

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Misc Donations - CRCG</b>				
<b>Public Assistance</b>	116,197	66,197	17,074	49,123
<b>Total Misc Donations - CRCG</b>	116,197	66,197	17,074	49,123

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Misc Donations - Peace Officers Memorial</b>				
<b>Peace Officers Memorial</b>				
Transfers/Reserves/Debt	20,540	20,540	-	20,540
<b>Total Peace Officers Memorial</b>	<b>20,540</b>	<b>20,540</b>	-	<b>20,540</b>
<b>Total Misc Donations - Peace Officers Memorial</b>	<b>20,540</b>	<b>20,540</b>	-	<b>20,540</b>

**Tarrant County, Texas**  
**Budget Basis Detail Report**  
**with Original Comparison to Final Report**  
**9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>ATTF Rental Association Donation</b>				
<b>Sheriff</b>	760	760	223	537
<b>Total ATTF Rental Association Donation</b>	760	760	223	537

**Tarrant County, Texas  
 Budget Basis Detail Report  
 with Original Comparison to Final Report  
 9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Sheriff - Employee Recognition</b>				
<b>Sheriff</b>	-	10,358	2,065	8,293
<b>Total Sheriff - Employee Recognition</b>	-	10,358	2,065	8,293

**Tarrant County, Texas  
 Budget Basis Detail Report  
 with Original Comparison to Final Report  
 9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Contract Elections</b>				
<b>Elections Administration</b>	416,226	3,783,985	2,469,107	1,314,878
<b>Total Contract Elections</b>	416,226	3,783,985	2,469,107	1,314,878

**Tarrant County, Texas  
 Budget Basis Detail Report  
 with Original Comparison to Final Report  
 9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Elections Chapter 19</b>				
<b>Elections Administration</b>	422,089	422,089	46,439	375,650
<b>Total Elections Chapter 19</b>	422,089	422,089	46,439	375,650

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>8th Admin Judicial Region</b>				
<b>8th Admin Judicial Region</b>				
Personnel	105,038	107,288	106,750	538
Materials & Supplies	1,500	1,600	1,580	20
<b>Total 8th Admin Judicial Region</b>	<b>106,538</b>	<b>108,888</b>	<b>108,330</b>	<b>558</b>
<b>Total 8th Admin Judicial Region</b>	<b>106,538</b>	<b>108,888</b>	<b>108,330</b>	<b>558</b>



**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Court Designated Funds</b>				
<b>Courthouse Security Fund</b>	560,000	609,380	592,434	16,946
<b>Juvenile Delinquency Prevention Fund</b>	2,256	2,256	-	2,256
<b>Alternate Dispute Resolution Fund</b>	1,174,677	1,174,677	399,664	775,013
<b>Probate Contribution Fund</b>	351,985	351,985	101,395	250,590
<b>Justice Court Technology Fund</b>	134,808	134,808	15,996	118,812
<b>Justice Court Building Security</b>	6,200	6,789	6,789	-
<b>Child Abuse Prevention Fund</b>	57,325	57,325	-	57,325
<b>Family Protection Fund</b>	291,897	291,897	103,221	188,676
<b>Guardianship Fund</b>	129,937	129,937	80,000	49,937
<b>Drug and Alcohol Court Fund</b>	786,904	786,904	297,896	489,008
<b>County and District Court Technology Fund</b>	83,881	83,881	12,950	70,931
<b>Appellate Judicial System</b>	180,087	180,087	164,720	15,367
<b>Total Court Designated Funds</b>	<b>3,759,957</b>	<b>3,809,926</b>	<b>1,775,065</b>	<b>2,034,861</b>

**Tarrant County, Texas  
 Budget Basis Detail Report  
 with Original Comparison to Final Report  
 9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Courthouse Security Fund</b>				
<b>Non-Departmental</b>				
Transfers/Reserves/Debt	560,000	609,380	592,434	16,946
<b>Total Non-Departmental</b>	<b>560,000</b>	<b>609,380</b>	<b>592,434</b>	<b>16,946</b>
<b>Total Courthouse Security Fund</b>	<b>560,000</b>	<b>609,380</b>	<b>592,434</b>	<b>16,946</b>

**Tarrant County, Texas  
 Budget Basis Detail Report  
 with Original Comparison to Final Report  
 9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Juvenile Delinquency Prevention Fund</b>				
<b>Facilities</b>				
Materials & Supplies	2,256	2,256	-	2,256
<b>Total Facilities</b>	<b>2,256</b>	<b>2,256</b>	-	<b>2,256</b>
<b>Total Juvenile Delinquency Prevention Fund</b>	<b>2,256</b>	<b>2,256</b>	-	<b>2,256</b>

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Alternate Dispute Resolution Fund</b>				
<b>Non-Departmental</b>				
Contracts	400,000	400,000	399,664	336
Transfers/Reserves/Debt	774,677	774,677	-	774,677
<b>Total Non-Departmental</b>	<b>1,174,677</b>	<b>1,174,677</b>	<b>399,664</b>	<b>775,013</b>
<b>Total Alternate Dispute Resolution Fund</b>	<b>1,174,677</b>	<b>1,174,677</b>	<b>399,664</b>	<b>775,013</b>

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Probate Contribution Fund</b>				
<b>Probate Court 1</b>	245,674	245,674	64,071	181,603
<b>Probate Court 2</b>	106,311	106,311	37,324	68,987
<b>Total Probate Contribution Fund</b>	351,985	351,985	101,395	250,590

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Justice Court Technology Fund</b>				
<b>Information Technology</b>				
Capital Outlay	134,808	134,808	15,996	118,812
<b>Total Information Technology</b>	<b>134,808</b>	<b>134,808</b>	<b>15,996</b>	<b>118,812</b>
<b>Total Justice Court Technology Fund</b>	<b>134,808</b>	<b>134,808</b>	<b>15,996</b>	<b>118,812</b>

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Justice Court Building Security</b>				
<b>Non-Departmental</b>				
Transfers/Reserves/Debt	6,200	6,789	6,789	-
<b>Total Non-Departmental</b>	<b>6,200</b>	<b>6,789</b>	<b>6,789</b>	<b>-</b>
<b>Total Justice Court Building Security</b>	<b>6,200</b>	<b>6,789</b>	<b>6,789</b>	<b>-</b>

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Child Abuse Prevention Fund</b>				
<b>Non-Departmental</b>	57,325	57,325	-	57,325
<b>Total Child Abuse Prevention Fund</b>	57,325	57,325	-	57,325



**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Family Protection Fund</b>				
<b>Non-Departmental</b>				
Transfers/Reserves/Debt	87,897	87,897	-	87,897
<b>Total Non-Departmental</b>	<b>87,897</b>	<b>87,897</b>	<b>-</b>	<b>87,897</b>
<b>323RD District Court</b>				
Contracts	104,000	104,000	103,221	779
<b>Total 323RD District Court</b>	<b>104,000</b>	<b>104,000</b>	<b>103,221</b>	<b>779</b>
<b>Public Assistance</b>				
Contracts	100,000	100,000	-	100,000
<b>Total Public Assistance</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>
<b>Total Family Protection Fund</b>	<b>291,897</b>	<b>291,897</b>	<b>103,221</b>	<b>188,676</b>

**Tarrant County, Texas**  
**Budget Basis Detail Report**  
**with Original Comparison to Final Report**  
**9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Guardianship Fund</b>				
<b>Non-Departmental</b>	129,937	129,937	80,000	49,937
<b>Total Guardianship Fund</b>	129,937	129,937	80,000	49,937

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Drug and Alcohol Court Fund</b>				
Community Supervision	83,000	83,000	33,131	49,869
323RD District Court	368,204	368,204	98,221	269,983
Criminal Court Administration	335,700	335,700	166,544	169,156
<b>Total Drug and Alcohol Court Fund</b>	<b>786,904</b>	<b>786,904</b>	<b>297,896</b>	<b>489,008</b>

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>County and District Court Technology Fund</b>				
<b>Information Technology</b>				
Capital Outlay	83,881	83,881	12,950	70,931
<b>Total Information Technology</b>	<b>83,881</b>	<b>83,881</b>	<b>12,950</b>	<b>70,931</b>
<b>Total County and District Court Technology Fund</b>	<b>83,881</b>	<b>83,881</b>	<b>12,950</b>	<b>70,931</b>

**Tarrant County, Texas  
 Budget Basis Detail Report  
 with Original Comparison to Final Report  
 9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Appellate Judicial System</b>				
<b>Appeals Court</b>	<b>180,087</b>	<b>180,087</b>	<b>164,720</b>	<b>15,367</b>
<b>Total Appellate Judicial System</b>	<b>180,087</b>	<b>180,087</b>	<b>164,720</b>	<b>15,367</b>

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Vehicle Inventory Tax Fund</b>				
<b>Tax Assessor / Collector</b>				
Personnel	63,705	69,189	69,189	-
Capital Outlay	435,700	430,216	13,375	416,841
Contracts	65,000	65,000	4,738	60,262
Travel - Education	77,000	77,000	-	77,000
Transfers/Reserves/Debt	41	41	-	41
<b>Total Tax Assessor / Collector</b>	<b>641,446</b>	<b>641,446</b>	<b>87,302</b>	<b>554,144</b>
<b>Total Vehicle Inventory Tax Fund</b>	<b>641,446</b>	<b>641,446</b>	<b>87,302</b>	<b>554,144</b>

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Consumer Health Fund</b>				
<b>Public Health</b>				
Personnel	1,023,926	1,023,926	960,256	63,670
Materials & Supplies	25,046	25,046	9,452	15,594
Capital Outlay	96,000	96,000	84,432	11,568
Other	75,000	75,000	35,307	39,693
Travel - Education	8,470	8,470	5,941	2,529
Transfers/Reserves/Debt	317,332	317,332	-	317,332
<b>Total Public Health</b>	<b>1,545,774</b>	<b>1,545,774</b>	<b>1,095,388</b>	<b>450,386</b>
<b>Total Consumer Health Fund</b>	<b>1,545,774</b>	<b>1,545,774</b>	<b>1,095,388</b>	<b>450,386</b>

**PROPRIETARY FUNDS**



**ENTERPRISE FUND**

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Combined Resource Connection</b>				
<b>Resource Connection</b>	4,101,475	4,126,475	3,141,513	984,962
<b>Oil Gas Royalty - Resource Connection</b>	1,260,525	1,260,525	242,447	1,018,078
<b>Total Combined Resource Connection</b>	<b>5,362,000</b>	<b>5,387,000</b>	<b>3,383,960</b>	<b>2,003,040</b>

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Resource Connection</b>				
<b>Non-Departmental</b>				
Transfers/Reserves/Debt	436,732	436,732	-	436,732
<b>Total Non-Departmental</b>	<b>436,732</b>	<b>436,732</b>	-	<b>436,732</b>
<b>Resource Connection</b>				
Personnel	1,345,432	1,345,432	1,266,979	78,453
Materials & Supplies	53,601	53,601	49,418	4,183
Building Costs	1,521,700	1,521,700	1,427,675	94,025
Capital Outlay	147,060	172,060	171,469	591
Contracts	207,500	207,500	163,126	44,374
Other	87,450	87,450	62,012	25,438
Travel - Education	2,000	2,000	834	1,166
Transfers/Reserves/Debt	300,000	300,000	-	300,000
<b>Total Resource Connection</b>	<b>3,664,743</b>	<b>3,689,743</b>	<b>3,141,513</b>	<b>548,230</b>
<b>Total Resource Connection</b>	<b>4,101,475</b>	<b>4,126,475</b>	<b>3,141,513</b>	<b>984,962</b>

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Oil Gas Royalty - Resource Connection</b>				
<b>Resource Connection</b>				
Capital Outlay	242,188	277,613	242,447	35,166
Transfers/Reserves/Debt	1,018,337	982,912	-	982,912
<b>Total Resource Connection</b>	<b>1,260,525</b>	<b>1,260,525</b>	<b>242,447</b>	<b>1,018,078</b>
<b>Total Oil Gas Royalty - Resource Connection</b>	<b>1,260,525</b>	<b>1,260,525</b>	<b>242,447</b>	<b>1,018,078</b>



**INTERNAL SERVICE FUNDS**

**Tarrant County, Texas  
 Budget Basis Detail Report  
 with Original Comparison to Final Report  
 9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Employee Benefits</b>				
<b>Non-Departmental</b>	12,646,000	12,646,000	583,160	12,062,840
<b>Self Insurance</b>	73,782,285	76,794,373	74,968,923	1,825,450
<b>Total Employee Benefits</b>	86,428,285	89,440,373	75,552,083	13,888,290

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Combined Self Insurance Funds</b>				
<b>Self Insurance Liability</b>	1,526,506	1,526,506	378,292	1,148,214
<b>County Clerk Professional Liability</b>	682,810	682,810	4,674	678,136
<b>District Clerk Professional Liability</b>	643,967	643,967	60,000	583,967
<b>Total Combined Self Insurance Funds</b>	2,853,283	2,853,283	442,966	2,410,317



**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Self Insurance Liability</b>				
<b>Self Insurance</b>				
Building Costs	25,000	25,000	9,013	15,987
Capital Outlay	75,000	75,000	-	75,000
Contracts	10,000	10,000	4,447	5,553
Other	405,000	405,000	362,024	42,976
Court Costs	110,000	110,000	2,808	107,192
Transfers/Reserves/Debt	901,506	901,506	-	901,506
<b>Total Self Insurance</b>	<b>1,526,506</b>	<b>1,526,506</b>	<b>378,292</b>	<b>1,148,214</b>
<b>Total Self Insurance Liability</b>	<b>1,526,506</b>	<b>1,526,506</b>	<b>378,292</b>	<b>1,148,214</b>

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>County Clerk Professional Liability</b>				
<b>County Clerk</b>				
<b>Other</b>	-	4,674	4,674	-
Transfers/Reserves/Debt	682,810	678,136	-	678,136
<b>Total County Clerk</b>	<b>682,810</b>	<b>682,810</b>	<b>4,674</b>	<b>678,136</b>
<b>Total County Clerk Professional Liability</b>	<b>682,810</b>	<b>682,810</b>	<b>4,674</b>	<b>678,136</b>

**Tarrant County, Texas  
 Budget Basis Detail Report  
 with Original Comparison to Final Report  
 9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>District Clerk Professional Liability</b>				
<b>District Clerk</b>				
Court Costs	-	60,000	60,000	-
Transfers/Reserves/Debt	643,967	583,967	-	583,967
<b>Total District Clerk</b>	<b>643,967</b>	<b>643,967</b>	<b>60,000</b>	<b>583,967</b>
<b>Total District Clerk Professional Liability</b>	<b>643,967</b>	<b>643,967</b>	<b>60,000</b>	<b>583,967</b>

**Tarrant County, Texas  
Budget Basis Detail Report  
with Original Comparison to Final Report  
9/30/2017**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Workers Compensation / Self Insurance</b>				
<b>Self Insurance</b>				
Materials & Supplies	5,000	5,000	-	5,000
Contracts	250,000	250,000	170,206	79,794
Other	3,332,000	3,332,000	2,819,020	512,980
Transfers/Reserves/Debt	1,317,516	1,317,516	-	1,317,516
<b>Total Self Insurance</b>	<b>4,904,516</b>	<b>4,904,516</b>	<b>2,989,226</b>	<b>1,915,290</b>
<b>Total Workers Compensation / Self Insurance</b>	<b>4,904,516</b>	<b>4,904,516</b>	<b>2,989,226</b>	<b>1,915,290</b>