

# Budget Detail Report

FOR THE FISCAL YEAR ENDED  
SEPTEMBER 30, 2019

TARRANT COUNTY, TEXAS



**TARRANT COUNTY, TEXAS**

**BUDGET DETAIL REPORT**

**Fiscal Year Ended September 30, 2019**

**Prepared by:**

**Tarrant County Auditor's Office**

**S. Renee Tidwell, CPA**

**County Auditor**

**TARRANT COUNTY, TEXAS  
BUDGET DETAIL REPORT  
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**GOVERNMENTAL FUNDS**

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**GENERAL FUND**

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	<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	1,035,349	1,035,349	1,028,567	6,782
Materials & Supplies	9,930	9,930	7,288	2,642
Other	3,200	3,200	548	2,652
Travel - Education	44,000	44,000	23,497	20,503
<b>Total County Judge</b>	<b>1,092,479</b>	<b>1,092,479</b>	<b>1,059,900</b>	<b>32,579</b>
<b>County Administrator</b>				
Personnel	2,691,303	2,691,303	2,224,718	466,585
Materials & Supplies	29,000	28,650	25,400	3,250
Building Costs	4,600	5,100	4,971	129
Other	31,900	31,750	19,394	12,356
Travel - Education	33,000	33,000	27,703	5,297
<b>Total County Administrator</b>	<b>2,789,803</b>	<b>2,789,803</b>	<b>2,302,186</b>	<b>487,617</b>
<b>Non - Departmental</b>				
Personnel	11,225,000	11,225,000	11,151,217	73,783
Materials & Supplies	230,367	230,367	228,860	1,507
Contracts	6,785,352	4,535,352	3,180,186	1,355,166
Other	1,134,460	1,224,460	1,002,337	222,123
Court Costs	25,000	25,000	7,988	17,012
Transfers/Reserves/Debt	92,976,309	92,632,465	39,402,509	53,229,956
Cash Match	90,000	-	-	-
<b>Total Non - Departmental</b>	<b>112,466,488</b>	<b>109,872,644</b>	<b>54,973,097</b>	<b>54,899,547</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Auditor</b>				
Personnel	7,519,900	7,516,772	7,292,384	224,388
Materials & Supplies	73,128	73,128	54,968	18,160
Other	33,000	43,228	32,544	10,684
Travel - Education	34,000	34,000	22,716	11,284
<b>Total Auditor</b>	<b>7,660,028</b>	<b>7,667,128</b>	<b>7,402,612</b>	<b>264,516</b>
<b>Budget / Risk Management</b>				
Personnel	876,633	876,633	654,531	222,102
Materials & Supplies	4,213	4,213	3,980	233
Travel - Education	2,500	2,500	804	1,696
<b>Total Budget / Risk Management</b>	<b>883,346</b>	<b>883,346</b>	<b>659,315</b>	<b>224,031</b>
<b>Tax Assessor / Collector</b>				
Personnel	14,721,251	14,721,251	14,466,729	254,522
Materials & Supplies	873,307	873,182	858,781	14,401
Building Costs	4,300	4,300	2,745	1,555
Contracts	-	125	125	-
Other	680,500	680,500	677,359	3,141
Travel - Education	54,500	54,500	54,495	5
<b>Total Tax Assessor / Collector</b>	<b>16,333,858</b>	<b>16,333,858</b>	<b>16,060,234</b>	<b>273,624</b>



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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Elections Administration</b>				
Personnel	3,186,352	3,186,352	3,118,333	68,019
Materials & Supplies	680,607	680,607	609,978	70,629
Building Costs	55,200	55,200	35,334	19,866
Contracts	500	500	-	500
Other	2,405,709	2,405,709	1,700,908	704,801
Travel - Education	3,500	3,500	3,488	12
<b>Total Elections Administration</b>	<b>6,331,868</b>	<b>6,331,868</b>	<b>5,468,041</b>	<b>863,827</b>
<b>Information Technology</b>				
Personnel	26,041,093	26,041,093	24,170,926	1,870,167
Materials & Supplies	431,690	438,230	376,818	61,412
Building Costs	1,408,654	1,408,654	1,350,495	58,159
Contracts	2,507,125	2,321,025	2,189,262	131,763
Other	11,836,995	11,739,995	11,371,946	368,049
Travel - Education	270,600	270,600	228,582	42,018
<b>Total Information Technology</b>	<b>42,496,157</b>	<b>42,219,597</b>	<b>39,688,029</b>	<b>2,531,568</b>
<b>Human Resources</b>				
Personnel	3,158,416	3,158,416	3,037,289	121,127
Materials & Supplies	55,167	55,167	52,604	2,563
Contracts	195,465	196,972	147,079	49,893
Other	34,900	34,725	31,137	3,588
Travel - Education	25,000	25,000	15,580	9,420
<b>Total Human Resources</b>	<b>3,468,948</b>	<b>3,470,280</b>	<b>3,283,689</b>	<b>186,591</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Purchasing</b>				
Personnel	2,355,625	2,355,625	2,348,359	7,266
Materials & Supplies	19,655	21,655	20,801	854
Other	11,763	9,763	7,383	2,380
Travel - Education	15,925	15,925	15,025	900
<b>Total Purchasing</b>	<b>2,402,968</b>	<b>2,402,968</b>	<b>2,391,568</b>	<b>11,400</b>
<b>Facilities</b>				
Personnel	3,968,702	3,968,702	3,672,808	295,894
Materials & Supplies	709,255	687,375	552,575	134,800
Building Costs	118,255	118,755	111,413	7,342
Contracts	45,000	75,500	53,603	21,897
Other	231,794	231,794	219,252	12,542
Travel - Education	42,000	64,000	62,427	1,573
<b>Total Facilities</b>	<b>5,115,006</b>	<b>5,146,126</b>	<b>4,672,078</b>	<b>474,048</b>
<b>Sheriff</b>				
Personnel	46,803,820	46,683,820	44,920,191	1,763,629
Materials & Supplies	847,574	843,539	842,323	1,216
Building Costs	284,748	278,748	268,416	10,332
Contracts	260,000	410,007	395,589	14,418
Other	1,229,007	1,196,227	1,175,818	20,409
Court Costs	40,000	40,000	38,853	1,147
Travel - Education	190,050	162,050	149,457	12,593
Transfers/Reserves/Debt	250,000	250,000	250,000	-
Cash Match	103,351	25,390	11,530	13,860
Operating Subsidy	70,193	148,154	148,154	-
<b>Total Sheriff</b>	<b>50,078,743</b>	<b>50,037,935</b>	<b>48,200,331</b>	<b>1,837,604</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Sheriff - Confinement</b>				
Personnel	78,259,482	78,139,482	76,329,532	1,809,950
Materials & Supplies	1,309,261	1,433,461	1,432,142	1,319
Building Costs	56,318	56,318	56,123	195
Contracts	8,994,863	8,994,863	8,955,470	39,393
Other	81,000	76,800	76,205	595
Court Costs	2,000	2,000	883	1,117
Travel - Education	19,000	19,000	18,858	142
<b>Total Sheriff - Confinement</b>	<b>88,721,924</b>	<b>88,721,924</b>	<b>86,869,213</b>	<b>1,852,711</b>
<b>Constable Precinct 1</b>				
Personnel	1,354,958	1,354,958	1,350,038	4,920
Materials & Supplies	13,925	13,925	7,782	6,143
Other	36,000	36,000	28,841	7,159
Travel - Education	6,000	6,000	5,842	158
<b>Total Constable Precinct 1</b>	<b>1,410,883</b>	<b>1,410,883</b>	<b>1,392,503</b>	<b>18,380</b>
<b>Constable Precinct 2</b>				
Personnel	1,256,324	1,264,892	1,187,068	77,824
Materials & Supplies	13,512	13,512	13,316	196
Other	30,345	30,345	27,678	2,667
Travel - Education	4,000	4,000	2,454	1,546
<b>Total Constable Precinct 2</b>	<b>1,304,181</b>	<b>1,312,749</b>	<b>1,230,516</b>	<b>82,233</b>

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	<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	1,447,840	1,447,840	1,437,639	10,201
Materials & Supplies	24,284	24,284	22,872	1,412
Other	30,000	30,000	27,464	2,536
Travel - Education	5,000	5,000	4,932	68
<b>Total Constable Precinct 3</b>	<b>1,507,124</b>	<b>1,507,124</b>	<b>1,492,907</b>	<b>14,217</b>
<b>Constable Precinct 4</b>				
Personnel	1,078,412	1,078,412	1,074,619	3,793
Materials & Supplies	15,648	14,875	11,846	3,029
Other	26,000	27,574	26,992	582
Travel - Education	2,810	2,009	1,904	105
<b>Total Constable Precinct 4</b>	<b>1,122,870</b>	<b>1,122,870</b>	<b>1,115,361</b>	<b>7,509</b>
<b>Constable Precinct 5</b>				
Personnel	906,261	906,261	901,649	4,612
Materials & Supplies	9,822	9,822	8,801	1,021
Other	21,500	21,500	16,456	5,044
Travel - Education	3,000	3,000	1,198	1,802
<b>Total Constable Precinct 5</b>	<b>940,583</b>	<b>940,583</b>	<b>928,104</b>	<b>12,479</b>
<b>Constable Precinct 6</b>				
Personnel	954,175	954,175	949,484	4,691
Materials & Supplies	12,137	12,137	11,557	580
Other	24,000	24,000	20,235	3,765
Travel - Education	3,000	3,000	713	2,287
<b>Total Constable Precinct 6</b>	<b>993,312</b>	<b>993,312</b>	<b>981,989</b>	<b>11,323</b>

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<b>Constable Precinct 7</b>				
Personnel	1,376,607	1,376,607	1,350,453	26,154
Materials & Supplies	15,534	15,534	14,817	717
Other	36,000	36,000	34,321	1,679
Travel - Education	5,000	5,000	895	4,105
<b>Total Constable Precinct 7</b>	<b>1,433,141</b>	<b>1,433,141</b>	<b>1,400,486</b>	<b>32,655</b>
<b>Constable Precinct 8</b>				
Personnel	1,175,266	1,194,266	1,191,490	2,776
Materials & Supplies	13,175	13,175	11,588	1,587
Other	29,000	29,000	27,555	1,445
Travel - Education	6,000	6,000	4,079	1,921
<b>Total Constable Precinct 8</b>	<b>1,223,441</b>	<b>1,242,441</b>	<b>1,234,712</b>	<b>7,729</b>
<b>Medical Examiner</b>				
Personnel	7,369,331	7,369,331	7,268,684	100,647
Materials & Supplies	492,275	492,100	476,661	15,439
Contracts	1,342,529	1,362,529	1,348,737	13,792
Other	989,900	969,900	908,098	61,802
Court Costs	-	425	392	33
Travel - Education	50,000	49,750	34,707	15,043
<b>Total Medical Examiner</b>	<b>10,244,035</b>	<b>10,244,035</b>	<b>10,037,279</b>	<b>206,756</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Fire Marshal</b>				
Personnel	413,964	415,410	415,410	-
Materials & Supplies	8,945	8,245	5,532	2,713
Other	12,800	12,800	10,380	2,420
Court Costs	300	100	-	100
Travel - Education	5,500	6,400	5,845	555
<b>Total Fire Marshal</b>	<b>441,509</b>	<b>442,955</b>	<b>437,167</b>	<b>5,788</b>
<b>Community Supervision</b>				
Materials & Supplies	3,000	3,000	1,734	1,266
Transfers/Reserves/Debt	750,000	750,000	737,120	12,880
<b>Total Community Supervision</b>	<b>753,000</b>	<b>753,000</b>	<b>738,854</b>	<b>14,146</b>
<b>Juvenile Services</b>				
Personnel	17,178,116	17,133,961	16,666,197	467,764
Materials & Supplies	578,763	578,763	532,574	46,189
Building Costs	50,316	50,316	50,114	202
Contracts	1,456,145	1,456,145	1,331,787	124,358
Other	76,032	120,187	109,302	10,885
Travel - Education	46,446	46,446	33,672	12,774
Operating Subsidy	3,916,777	3,916,777	3,188,530	728,247
<b>Total Juvenile Services</b>	<b>23,302,595</b>	<b>23,302,595</b>	<b>21,912,176</b>	<b>1,390,419</b>

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<b>Pretrial Services</b>				
Personnel	1,604,672	1,381,350	1,087,003	294,347
Materials & Supplies	21,701	21,701	6,287	15,414
Other	80,000	80,000	6,615	73,385
Travel - Education	8,875	8,875	1,447	7,428
<b>Total Pretrial Services</b>	<b>1,715,248</b>	<b>1,491,926</b>	<b>1,101,352</b>	<b>390,574</b>
<b>Buildings</b>				
Personnel	5,296,950	5,296,950	5,053,093	243,857
Materials & Supplies	291,450	295,450	243,111	52,339
Building Costs	17,837,417	17,550,437	16,094,071	1,456,366
Contracts	366,424	619,844	603,013	16,831
Other	691,543	691,543	691,409	134
<b>Total Buildings</b>	<b>24,483,784</b>	<b>24,454,224</b>	<b>22,684,697</b>	<b>1,769,527</b>
<b>17TH District Court</b>				
Personnel	308,493	308,493	307,076	1,417
Materials & Supplies	3,934	4,034	4,030	4
Other	-	800	761	39
Court Costs	500	15,250	15,150	100
Travel - Education	3,500	3,737	3,737	-
<b>Total 17TH District Court</b>	<b>316,427</b>	<b>332,314</b>	<b>330,754</b>	<b>1,560</b>

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<b>48TH District Court</b>				
Personnel	290,359	290,359	289,238	1,121
Materials & Supplies	3,400	3,400	3,178	222
Court Costs	500	500	-	500
Travel - Education	3,500	3,500	75	3,425
<b>Total 48TH District Court</b>	<b>297,759</b>	<b>297,759</b>	<b>292,491</b>	<b>5,268</b>
<b>67TH District Court</b>				
Personnel	291,619	291,619	289,113	2,506
Materials & Supplies	3,300	3,300	3,035	265
Court Costs	250	250	-	250
Travel - Education	3,500	3,500	1,739	1,761
<b>Total 67TH District Court</b>	<b>298,669</b>	<b>298,669</b>	<b>293,887</b>	<b>4,782</b>
<b>96TH District Court</b>				
Personnel	289,538	289,538	289,147	391
Materials & Supplies	3,500	3,500	2,469	1,031
Court Costs	500	500	-	500
Travel - Education	3,500	3,500	1,647	1,853
<b>Total 96TH District Court</b>	<b>297,038</b>	<b>297,038</b>	<b>293,263</b>	<b>3,775</b>
<b>141ST District Court</b>				
Personnel	288,318	288,318	286,065	2,253
Materials & Supplies	2,950	2,950	2,411	539
Travel - Education	3,500	3,500	90	3,410
<b>Total 141ST District Court</b>	<b>294,768</b>	<b>294,768</b>	<b>288,566</b>	<b>6,202</b>



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<b>153RD District Court</b>				
Personnel	300,125	300,125	297,460	2,665
Materials & Supplies	2,450	3,450	2,540	910
Court Costs	500	500	-	500
Travel - Education	3,500	2,500	797	1,703
<b>Total 153RD District Court</b>	<b>306,575</b>	<b>306,575</b>	<b>300,797</b>	<b>5,778</b>
<b>236TH District Court</b>				
Personnel	289,538	289,538	288,026	1,512
Materials & Supplies	2,792	2,792	1,950	842
Court Costs	8,000	8,000	3,960	4,040
Travel - Education	3,500	3,500	2,051	1,449
<b>Total 236TH District Court</b>	<b>303,830</b>	<b>303,830</b>	<b>295,987</b>	<b>7,843</b>
<b>342ND District Court</b>				
Personnel	291,188	291,188	290,525	663
Materials & Supplies	3,250	4,250	3,422	828
Court Costs	500	500	-	500
Travel - Education	3,500	2,500	1,841	659
<b>Total 342ND District Court</b>	<b>298,438</b>	<b>298,438</b>	<b>295,788</b>	<b>2,650</b>
<b>348TH District Court</b>				
Personnel	288,748	291,588	291,587	1
Materials & Supplies	3,450	3,450	2,949	501
Court Costs	500	500	-	500
Travel - Education	3,500	3,500	2,901	599
<b>Total 348TH District Court</b>	<b>296,198</b>	<b>299,038</b>	<b>297,437</b>	<b>1,601</b>

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<b>352ND District Court</b>				
Personnel	287,409	287,409	285,827	1,582
Materials & Supplies	2,750	2,750	2,647	103
Court Costs	500	500	-	500
Travel - Education	3,500	3,500	3,098	402
<b>Total 352ND District Court</b>	<b>294,159</b>	<b>294,159</b>	<b>291,572</b>	<b>2,587</b>
<b>Criminal District Court 1</b>				
Personnel	380,475	381,811	381,811	-
Materials & Supplies	2,980	2,980	2,628	352
Court Costs	1,434,100	1,900,450	1,890,948	9,502
Travel - Education	3,250	3,250	2,474	776
<b>Total Criminal District Court 1</b>	<b>1,820,805</b>	<b>2,288,491</b>	<b>2,277,861</b>	<b>10,630</b>
<b>Criminal District Court 2</b>				
Personnel	392,734	393,734	393,713	21
Materials & Supplies	3,680	3,680	3,004	676
Court Costs	1,098,500	1,215,357	1,215,102	255
Travel - Education	3,250	2,250	1,976	274
<b>Total Criminal District Court 2</b>	<b>1,498,164</b>	<b>1,615,021</b>	<b>1,613,795</b>	<b>1,226</b>
<b>Criminal District Court 3</b>				
Personnel	373,956	398,297	398,297	-
Materials & Supplies	3,630	4,330	3,869	461
Court Costs	1,235,100	1,353,100	1,312,813	40,287
Travel - Education	3,250	5,550	5,428	122
<b>Total Criminal District Court 3</b>	<b>1,615,936</b>	<b>1,761,277</b>	<b>1,720,407</b>	<b>40,870</b>

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<b>Criminal District Court 4</b>				
Personnel	397,762	397,762	395,988	1,774
Materials & Supplies	2,930	2,930	2,701	229
Court Costs	1,138,100	1,273,100	1,238,445	34,655
Travel - Education	3,250	3,250	1,251	1,999
<b>Total Criminal District Court 4</b>	<b>1,542,042</b>	<b>1,677,042</b>	<b>1,638,385</b>	<b>38,657</b>
<b>213TH District Court</b>				
Personnel	499,319	499,319	489,985	9,334
Materials & Supplies	3,325	3,825	3,817	8
Court Costs	1,128,500	1,967,500	1,949,821	17,679
Travel - Education	3,500	3,500	1,102	2,398
<b>Total 213TH District Court</b>	<b>1,634,644</b>	<b>2,474,144</b>	<b>2,444,725</b>	<b>29,419</b>
<b>297TH District Court</b>				
Personnel	289,713	289,713	288,102	1,611
Materials & Supplies	3,225	3,225	3,078	147
Court Costs	1,384,500	1,459,500	1,401,886	57,614
Travel - Education	3,500	3,500	1,516	1,984
<b>Total 297TH District Court</b>	<b>1,680,938</b>	<b>1,755,938</b>	<b>1,694,582</b>	<b>61,356</b>
<b>371ST District Court</b>				
Personnel	488,940	488,940	487,134	1,806
Materials & Supplies	3,925	3,925	3,923	2
Court Costs	1,424,100	1,784,100	1,757,753	26,347
Travel - Education	3,250	3,250	90	3,160
<b>Total 371ST District Court</b>	<b>1,920,215</b>	<b>2,280,215</b>	<b>2,248,900</b>	<b>31,315</b>

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<b>372ND District Court</b>				
Personnel	411,614	416,726	416,726	-
Materials & Supplies	3,230	3,230	2,434	796
Court Costs	1,155,100	1,513,100	1,511,317	1,783
Travel - Education	3,250	3,250	802	2,448
<b>Total 372ND District Court</b>	<b>1,573,194</b>	<b>1,936,306</b>	<b>1,931,279</b>	<b>5,027</b>
<b>396TH District Court</b>				
Personnel	291,620	291,620	288,177	3,443
Materials & Supplies	3,380	3,380	3,166	214
Court Costs	1,442,100	2,231,100	2,202,900	28,200
Travel - Education	3,500	3,500	1,107	2,393
<b>Total 396TH District Court</b>	<b>1,740,600</b>	<b>2,529,600</b>	<b>2,495,350</b>	<b>34,250</b>
<b>432ND District Court</b>				
Personnel	289,713	357,586	357,585	1
Materials & Supplies	3,430	4,680	4,155	525
Court Costs	1,595,000	1,825,000	1,819,191	5,809
Travel - Education	3,500	2,250	90	2,160
<b>Total 432ND District Court</b>	<b>1,891,643</b>	<b>2,189,516</b>	<b>2,181,021</b>	<b>8,495</b>

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<b>Magistrate Court</b>				
Personnel	1,333,811	1,614,560	1,614,560	-
Materials & Supplies	7,525	13,181	13,181	-
Contracts	50,000	22,800	14,721	8,079
Other	26,769	49,669	49,500	169
Court Costs	600	5,400	2,923	2,477
Travel - Education	12,000	6,200	2,901	3,299
<b>Total Magistrate Court</b>	<b>1,430,705</b>	<b>1,711,810</b>	<b>1,697,786</b>	<b>14,024</b>
<b>231ST District Court</b>				
Personnel	486,572	486,572	484,892	1,680
Materials & Supplies	2,952	3,407	3,084	323
Court Costs	143,000	239,000	231,259	7,741
Travel - Education	4,500	4,045	3,682	363
<b>Total 231ST District Court</b>	<b>637,024</b>	<b>733,024</b>	<b>722,917</b>	<b>10,107</b>
<b>233RD District Court</b>				
Personnel	679,230	679,230	658,761	20,469
Materials & Supplies	2,280	2,280	1,687	593
Court Costs	107,500	157,500	145,570	11,930
Travel - Education	4,500	4,500	3,050	1,450
<b>Total 233RD District Court</b>	<b>793,510</b>	<b>843,510</b>	<b>809,068</b>	<b>34,442</b>

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<b>322ND District Court</b>				
Personnel	483,183	502,702	502,701	1
Materials & Supplies	3,325	3,325	3,268	57
Court Costs	119,000	186,352	180,571	5,781
Travel - Education	4,500	5,178	5,177	1
<b>Total 322ND District Court</b>	<b>610,008</b>	<b>697,557</b>	<b>691,717</b>	<b>5,840</b>
<b>323RD District Court</b>				
Personnel	1,014,787	1,055,287	1,055,278	9
Materials & Supplies	3,250	3,960	3,759	201
Contracts	15,000	15,000	15,000	-
Court Costs	2,248,000	2,419,200	2,419,141	59
Travel - Education	6,500	7,528	7,427	101
<b>Total 323RD District Court</b>	<b>3,287,537</b>	<b>3,500,975</b>	<b>3,500,605</b>	<b>370</b>
<b>324TH District Court</b>				
Personnel	579,793	579,793	578,023	1,770
Materials & Supplies	2,800	2,800	2,347	453
Court Costs	128,500	143,000	140,833	2,167
Travel - Education	4,500	4,500	3,496	1,004
<b>Total 324TH District Court</b>	<b>715,593</b>	<b>730,093</b>	<b>724,699</b>	<b>5,394</b>
<b>325TH District Court</b>				
Personnel	499,272	499,272	497,367	1,905
Materials & Supplies	3,249	3,249	2,501	748
Court Costs	140,000	171,862	170,465	1,397
Travel - Education	4,500	4,500	4,351	149
<b>Total 325TH District Court</b>	<b>647,021</b>	<b>678,883</b>	<b>674,684</b>	<b>4,199</b>

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<b>360TH District Court</b>				
Personnel	481,141	481,105	447,601	33,504
Materials & Supplies	3,110	3,246	3,149	97
Court Costs	110,000	175,000	169,258	5,742
Travel - Education	4,500	4,400	2,337	2,063
<b>Total 360TH District Court</b>	<b>598,751</b>	<b>663,751</b>	<b>622,345</b>	<b>41,406</b>
<b>Special Judges</b>				
Personnel	324,565	367,475	367,475	-
Contracts	40,000	74,649	73,054	1,595
Travel - Education	15,000	16,200	16,132	68
<b>Total Special Judges</b>	<b>379,565</b>	<b>458,324</b>	<b>456,661</b>	<b>1,663</b>
<b>Criminal Court Administration</b>				
Personnel	3,352,301	3,051,587	2,869,649	181,938
Materials & Supplies	24,025	22,425	19,897	2,528
Other	6,750	6,750	4,325	2,425
Travel - Education	28,800	30,900	29,482	1,418
<b>Total Criminal Court Administration</b>	<b>3,411,876</b>	<b>3,111,662</b>	<b>2,923,353</b>	<b>188,309</b>
<b>Grand Jury</b>				
Personnel	206,079	206,079	205,176	903
Materials & Supplies	1,000	1,000	976	24
<b>Total Grand Jury</b>	<b>207,079</b>	<b>207,079</b>	<b>206,152</b>	<b>927</b>

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<b>Criminal Attorney Appointment</b>				
Personnel	313,527	314,378	314,378	-
Materials & Supplies	7,775	7,775	7,490	285
Court Costs	36,400	60,700	50,863	9,837
Travel - Education	900	900	450	450
<b>Total Criminal Attorney Appointment</b>	<b>358,602</b>	<b>383,753</b>	<b>373,181</b>	<b>10,572</b>
<b>Criminal Mental Health Court</b>				
Personnel	179,912	402,417	402,416	1
Materials & Supplies	500	500	444	56
Court Costs	74,000	98,803	97,980	823
Travel - Education	2,000	2,000	1,870	130
<b>Total Criminal Mental Health Court</b>	<b>256,412</b>	<b>503,720</b>	<b>502,710</b>	<b>1,010</b>
<b>County Court at Law #1</b>				
Personnel	610,322	605,171	604,147	1,024
Materials & Supplies	2,260	2,260	1,459	801
Court Costs	250	5,401	3,758	1,643
Travel - Education	3,250	3,250	3,133	117
<b>Total County Court at Law #1</b>	<b>616,082</b>	<b>616,082</b>	<b>612,497</b>	<b>3,585</b>
<b>County Court at Law #2</b>				
Personnel	614,250	615,391	615,390	1
Materials & Supplies	2,250	2,250	805	1,445
Court Costs	250	250	-	250
Travel - Education	3,065	3,065	1,369	1,696
<b>Total County Court at Law #2</b>	<b>619,815</b>	<b>620,956</b>	<b>617,564</b>	<b>3,392</b>



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<b>County Court at Law #3</b>				
Personnel	603,069	595,185	560,071	35,114
Materials & Supplies	2,235	2,235	1,040	1,195
Court Costs	5,875	26,759	17,050	9,709
Travel - Education	3,250	3,250	996	2,254
<b>Total County Court at Law #3</b>	<b>614,429</b>	<b>627,429</b>	<b>579,157</b>	<b>48,272</b>
<b>County Criminal Court #1</b>				
Personnel	607,366	597,116	594,459	2,657
Materials & Supplies	2,525	2,871	2,318	553
Court Costs	418,700	483,950	477,090	6,860
Travel - Education	3,500	3,154	744	2,410
<b>Total County Criminal Court #1</b>	<b>1,032,091</b>	<b>1,087,091</b>	<b>1,074,611</b>	<b>12,480</b>
<b>County Criminal Court #2</b>				
Personnel	607,433	599,233	597,243	1,990
Materials & Supplies	1,900	1,900	1,594	306
Court Costs	417,600	505,800	490,402	15,398
Travel - Education	3,250	3,250	2,709	541
<b>Total County Criminal Court #2</b>	<b>1,030,183</b>	<b>1,110,183</b>	<b>1,091,948</b>	<b>18,235</b>
<b>County Criminal Court #3</b>				
Personnel	506,360	499,869	498,538	1,331
Materials & Supplies	2,400	2,700	2,482	218
Court Costs	370,900	477,391	449,101	28,290
Travel - Education	3,500	3,200	1,336	1,864
<b>Total County Criminal Court #3</b>	<b>883,160</b>	<b>983,160</b>	<b>951,457</b>	<b>31,703</b>

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<b>County Criminal Court #4</b>				
Personnel	611,113	602,572	601,861	711
Materials & Supplies	2,495	2,495	1,639	856
Court Costs	392,200	400,241	353,885	46,356
Travel - Education	3,500	4,850	4,673	177
<b>Total County Criminal Court #4</b>	<b>1,009,308</b>	<b>1,010,158</b>	<b>962,058</b>	<b>48,100</b>
<b>County Criminal Court #5</b>				
Personnel	506,360	501,918	497,906	4,012
Materials & Supplies	3,625	3,625	2,663	962
Contracts	100,000	100,000	100,000	-
Court Costs	571,100	745,542	721,985	23,557
Travel - Education	3,500	3,500	886	2,614
<b>Total County Criminal Court #5</b>	<b>1,184,585</b>	<b>1,354,585</b>	<b>1,323,440</b>	<b>31,145</b>
<b>County Criminal Court #6</b>				
Personnel	509,750	506,675	506,038	637
Materials & Supplies	2,305	2,305	1,842	463
Court Costs	276,800	359,875	341,670	18,205
Travel - Education	3,250	3,250	2,177	1,073
<b>Total County Criminal Court #6</b>	<b>792,105</b>	<b>872,105</b>	<b>851,727</b>	<b>20,378</b>
<b>County Criminal Court #7</b>				
Personnel	592,161	584,303	496,534	87,769
Materials & Supplies	2,600	2,600	2,030	570
Court Costs	342,200	405,058	396,478	8,580
Travel - Education	3,250	3,250	2,868	382
<b>Total County Criminal Court #7</b>	<b>940,211</b>	<b>995,211</b>	<b>897,910</b>	<b>97,301</b>

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<b>County Criminal Court #8</b>				
Personnel	513,986	512,277	511,562	715
Materials & Supplies	2,580	2,580	1,952	628
Court Costs	345,200	406,909	377,275	29,634
Travel - Education	3,500	3,500	1,242	2,258
<b>Total County Criminal Court #8</b>	<b>865,266</b>	<b>925,266</b>	<b>892,031</b>	<b>33,235</b>
<b>County Criminal Court #9</b>				
Personnel	524,364	521,900	521,119	781
Materials & Supplies	3,080	3,080	2,393	687
Court Costs	295,500	347,964	338,689	9,275
Travel - Education	5,000	5,000	2,238	2,762
<b>Total County Criminal Court #9</b>	<b>827,944</b>	<b>877,944</b>	<b>864,439</b>	<b>13,505</b>
<b>County Criminal Court #10</b>				
Personnel	616,099	610,291	542,899	67,392
Materials & Supplies	1,375	1,375	712	663
Court Costs	247,200	323,008	308,097	14,911
Travel - Education	3,250	3,250	739	2,511
<b>Total County Criminal Court #10</b>	<b>867,924</b>	<b>937,924</b>	<b>852,447</b>	<b>85,477</b>
<b>Probate Court 1</b>				
Personnel	1,571,642	1,571,642	1,542,526	29,116
Materials & Supplies	13,183	13,183	11,191	1,992
Contracts	330,000	330,000	326,382	3,618
Court Costs	441,400	440,422	362,591	77,831
<b>Total Probate Court 1</b>	<b>2,356,225</b>	<b>2,355,247</b>	<b>2,242,690</b>	<b>112,557</b>

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<b>Probate Court 2</b>				
Personnel	1,733,292	1,732,292	1,631,125	101,167
Materials & Supplies	12,163	13,163	12,414	749
Contracts	330,000	334,840	333,974	866
Other	1,000	-	-	-
Court Costs	367,500	365,522	291,732	73,790
<b>Total Probate Court 2</b>	<b>2,443,955</b>	<b>2,445,817</b>	<b>2,269,245</b>	<b>176,572</b>
<b>Justice of the Peace Pct. 1</b>				
Personnel	769,034	756,409	706,640	49,769
Materials & Supplies	20,299	20,299	18,814	1,485
Other	5,800	13,437	12,104	1,333
Court Costs	1,300	6,288	4,790	1,498
Travel - Education	13,332	13,332	12,810	522
<b>Total Justice of the Peace Pct. 1</b>	<b>809,765</b>	<b>809,765</b>	<b>755,158</b>	<b>54,607</b>
<b>Justice of the Peace Pct. 2</b>				
Personnel	776,973	805,881	805,880	1
Materials & Supplies	24,342	26,442	26,219	223
Court Costs	1,500	1,500	340	1,160
Travel - Education	6,400	4,300	1,169	3,131
<b>Total Justice of the Peace Pct. 2</b>	<b>809,215</b>	<b>838,123</b>	<b>833,608</b>	<b>4,515</b>

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<b>Justice of the Peace Pct. 3</b>				
Personnel	776,237	771,504	701,882	69,622
Materials & Supplies	20,716	18,716	12,282	6,434
Other	-	2,400	2,400	-
Court Costs	530	7,263	1,438	5,825
Travel - Education	9,100	9,100	5,577	3,523
<b>Total Justice of the Peace Pct. 3</b>	<b>806,583</b>	<b>808,983</b>	<b>723,579</b>	<b>85,404</b>
<b>Justice of the Peace Pct. 4</b>				
Personnel	741,034	738,041	734,750	3,291
Materials & Supplies	20,320	20,320	18,873	1,447
Court Costs	800	3,793	1,398	2,395
Travel - Education	9,100	9,100	7,406	1,694
<b>Total Justice of the Peace Pct. 4</b>	<b>771,254</b>	<b>771,254</b>	<b>762,427</b>	<b>8,827</b>
<b>Justice of the Peace Pct. 5</b>				
Personnel	617,880	613,333	586,449	26,884
Materials & Supplies	12,545	14,151	13,985	166
Court Costs	300	4,041	3,492	549
Travel - Education	5,950	5,150	4,805	345
<b>Total Justice of the Peace Pct. 5</b>	<b>636,675</b>	<b>636,675</b>	<b>608,731</b>	<b>27,944</b>
<b>Justice of the Peace Pct. 6</b>				
Personnel	699,561	704,015	704,014	1
Materials & Supplies	21,208	21,314	19,871	1,443
Court Costs	800	9,949	1,969	7,980
Travel - Education	6,900	6,124	5,614	510
<b>Total Justice of the Peace Pct. 6</b>	<b>728,469</b>	<b>741,402</b>	<b>731,468</b>	<b>9,934</b>

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<b>Justice of the Peace Pct. 7</b>				
Personnel	792,115	788,843	773,360	15,483
Materials & Supplies	24,071	24,071	23,681	390
Court Costs	520	3,792	3,792	-
Travel - Education	6,700	7,550	7,044	506
<b>Total Justice of the Peace Pct. 7</b>	<b>823,406</b>	<b>824,256</b>	<b>807,877</b>	<b>16,379</b>
<b>Justice of the Peace Pct. 8</b>				
Personnel	738,479	743,743	743,743	-
Materials & Supplies	16,237	17,431	17,200	231
Court Costs	440	1,498	1,496	2
Travel - Education	6,400	3,632	3,623	9
<b>Total Justice of the Peace Pct. 8</b>	<b>761,556</b>	<b>766,304</b>	<b>766,062</b>	<b>242</b>
<b>District Attorney</b>				
Personnel	40,941,799	40,853,698	40,159,176	694,522
Materials & Supplies	561,949	524,381	524,379	2
Building Costs	14,000	12,000	12,000	-
Contracts	32,700	35,200	34,322	878
Other	162,074	154,574	154,138	436
Court Costs	234,500	279,169	274,080	5,089
Travel - Education	95,690	103,690	97,222	6,468
Cash Match	192,000	272,000	262,339	9,661
<b>Total District Attorney</b>	<b>42,234,712</b>	<b>42,234,712</b>	<b>41,517,656</b>	<b>717,056</b>

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<b>District Clerk</b>				
Personnel	10,843,103	10,843,103	10,640,310	202,793
Materials & Supplies	427,802	427,802	325,432	102,370
Building Costs	500	500	455	45
Other	1,000	1,000	111	889
Court Costs	1,000	1,000	-	1,000
Travel - Education	8,500	8,500	5,716	2,784
<b>Total District Clerk</b>	<b>11,281,905</b>	<b>11,281,905</b>	<b>10,972,024</b>	<b>309,881</b>
<b>County Clerk</b>				
Personnel	11,416,989	11,416,954	10,658,958	757,996
Materials & Supplies	332,300	330,800	323,590	7,210
Other	147,350	147,350	146,815	535
Court Costs	5,700	7,235	7,235	-
Travel - Education	2,000	2,000	-	2,000
<b>Total County Clerk</b>	<b>11,904,339</b>	<b>11,904,339</b>	<b>11,136,598</b>	<b>767,741</b>
<b>Domestic Relations</b>				
Personnel	8,061,029	8,059,510	7,747,030	312,480
Materials & Supplies	94,518	94,318	79,929	14,389
Contracts	1,000	1,000	-	1,000
Court Costs	1,600	1,600	553	1,047
Travel - Education	48,425	50,144	49,564	580
<b>Total Domestic Relations</b>	<b>8,206,572</b>	<b>8,206,572</b>	<b>7,877,076</b>	<b>329,496</b>

**Tarrant County, Texas**  
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Jury Services</b>				
Personnel	540,042	540,042	537,594	2,448
Materials & Supplies	261,460	261,460	253,886	7,574
Contracts	24,000	24,000	-	24,000
Other	320,940	320,940	317,340	3,600
Court Costs	1,063,960	1,063,960	1,007,356	56,604
Travel - Education	2,000	2,000	-	2,000
<b>Total Jury Services</b>	<b>2,212,402</b>	<b>2,212,402</b>	<b>2,116,176</b>	<b>96,226</b>
<b>Courts / Judiciary</b>				
Personnel	383,510	387,377	387,377	-
Materials & Supplies	260	260	127	133
Contracts	90,809	90,809	90,809	-
Other	45,000	58,237	57,720	517
Court Costs	2,210,300	4,456	4,456	-
<b>Total Courts / Judiciary</b>	<b>2,729,879</b>	<b>541,139</b>	<b>540,489</b>	<b>650</b>
<b>Human Services</b>				
Personnel	2,425,620	2,425,620	2,369,532	56,088
Materials & Supplies	38,150	37,800	25,999	11,801
Building Costs	-	350	-	350
Other	2,453,358	2,453,358	1,165,734	1,287,624
Travel - Education	1,000	1,000	175	825
<b>Total Human Services</b>	<b>4,918,128</b>	<b>4,918,128</b>	<b>3,561,440</b>	<b>1,356,688</b>



**Tarrant County, Texas  
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Child Protective Services</b>				
Materials & Supplies	235,000	235,000	231,310	3,690
Contracts	2,444,056	2,444,056	2,250,638	193,418
Other	51,000	51,000	35,783	15,217
Court Costs	5,500	5,500	4,850	650
Travel - Education	4,000	4,000	4,000	-
<b>Total Child Protective Services</b>	<b>2,739,556</b>	<b>2,739,556</b>	<b>2,526,581</b>	<b>212,975</b>
<b>Public Assistance</b>				
Contracts	822,854	822,854	822,853	1
<b>Total Public Assistance</b>	<b>822,854</b>	<b>822,854</b>	<b>822,853</b>	<b>1</b>
<b>TX Cooperative Extension</b>				
Personnel	781,990	781,990	624,393	157,597
Materials & Supplies	24,800	24,800	15,679	9,121
Building Costs	700	700	394	306
Contracts	-	7	7	-
Other	5,000	5,000	4,172	828
Travel - Education	30,392	30,385	15,312	15,073
<b>Total TX Cooperative Extension</b>	<b>842,882</b>	<b>842,882</b>	<b>659,957</b>	<b>182,925</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Veterans Services</b>				
Personnel	489,373	489,373	469,705	19,668
Materials & Supplies	9,450	9,450	6,512	2,938
Other	1,300	1,300	1,046	254
Travel - Education	6,800	6,800	2,387	4,413
<b>Total Veterans Services</b>	<b>506,923</b>	<b>506,923</b>	<b>479,650</b>	<b>27,273</b>
<b>Historical Commission</b>				
Personnel	235,829	235,829	227,557	8,272
Materials & Supplies	5,770	5,770	5,160	610
Other	750	750	-	750
Travel - Education	6,000	6,000	4,303	1,697
Cash Match	39,500	39,500	15,800	23,700
<b>Total Historical Commission</b>	<b>287,849</b>	<b>287,849</b>	<b>252,820</b>	<b>35,029</b>
<b>Total General Fund</b>	<b>554,891,254</b>	<b>554,891,254</b>	<b>481,386,572</b>	<b>73,504,682</b>



**ROAD & BRIDGE FUND**

**Tarrant County, Texas  
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	<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	35,707	35,707	30,227	5,480
<b>Total Buildings</b>	<b>35,707</b>	<b>35,707</b>	<b>30,227</b>	<b>5,480</b>
<b>Commissioner Precinct 1</b>				
Personnel	5,391,305	5,394,305	5,113,232	281,073
Materials & Supplies	362,617	359,617	301,175	58,442
Building Costs	184,179	184,179	124,953	59,226
ROW - Road Materials	2,094,952	2,094,952	1,997,424	97,528
Contracts	80,000	80,000	79,102	898
Other	275,370	275,370	168,481	106,889
Travel - Education	54,000	54,000	38,493	15,507
<b>Total Commissioner Precinct 1</b>	<b>8,442,423</b>	<b>8,442,423</b>	<b>7,822,860</b>	<b>619,563</b>
<b>Commissioner Precinct 2</b>				
Personnel	3,792,781	3,792,781	3,297,042	495,739
Materials & Supplies	194,390	194,390	184,863	9,527
Building Costs	105,250	105,250	87,330	17,920
ROW - Road Materials	352,000	352,000	303,151	48,849
Contracts	98,000	98,000	96,108	1,892
Other	387,900	387,900	195,241	192,659
Travel - Education	40,500	40,500	31,765	8,735
<b>Total Commissioner Precinct 2</b>	<b>4,970,821</b>	<b>4,970,821</b>	<b>4,195,500</b>	<b>775,321</b>

**Tarrant County, Texas**  
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	<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	3,947,379	3,939,379	3,628,034	311,345
Materials & Supplies	238,737	269,814	258,736	11,078
Building Costs	86,000	82,772	62,383	20,389
ROW - Road Materials	458,750	485,619	483,957	1,662
Contracts	160,000	155,682	155,681	1
Other	198,900	159,900	159,327	573
Travel - Education	24,500	21,100	14,029	7,071
<b>Total Commissioner Precinct 3</b>	<b>5,114,266</b>	<b>5,114,266</b>	<b>4,762,147</b>	<b>352,119</b>
<b>Commissioner Precinct 4</b>				
Personnel	5,313,308	5,313,308	5,158,236	155,072
Materials & Supplies	434,710	442,310	425,368	16,942
Building Costs	108,562	105,962	75,017	30,945
ROW - Road Materials	1,483,430	1,483,430	1,461,667	21,763
Other	381,250	376,250	211,277	164,973
Travel - Education	22,500	22,500	7,618	14,882
<b>Total Commissioner Precinct 4</b>	<b>7,743,760</b>	<b>7,743,760</b>	<b>7,339,183</b>	<b>404,577</b>
<b>Right of Way</b>				
Personnel	224,301	224,301	221,385	2,916
Materials & Supplies	250	250	-	250
ROW - Road Materials	3,388,046	2,479,711	454,328	2,025,383
Other	50,000	50,000	5,808	44,192
Travel - Education	5,500	5,500	4,885	615
<b>Total Right of Way</b>	<b>3,668,097</b>	<b>2,759,762</b>	<b>686,406</b>	<b>2,073,356</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Transportation</b>				
Personnel	2,519,270	2,519,270	2,317,893	201,377
Materials & Supplies	147,562	147,555	91,459	56,096
ROW - Road Materials	285,000	285,000	30,642	254,358
Contracts	320,000	1,228,342	1,064,756	163,586
Other	40,850	40,850	34,742	6,108
Travel - Education	20,842	20,842	19,560	1,282
<b>Total Transportation</b>	<b>3,333,524</b>	<b>4,241,859</b>	<b>3,559,052</b>	<b>682,807</b>
<b>Road and Bridge Non-Departmental</b>				
Personnel	310,000	310,000	288,119	21,881
Materials & Supplies	106,000	106,000	106,000	-
Contracts	7,000	7,360	7,358	2
Other	35,560	35,560	32,861	2,699
Transfers/Reserves/Debt	1,294,553	1,294,193	-	1,294,193
<b>Total Road and Bridge Non-Departmental</b>	<b>1,753,113</b>	<b>1,753,113</b>	<b>434,338</b>	<b>1,318,775</b>
<b>Total Road and Bridge Fund</b>	<b>35,061,711</b>	<b>35,061,711</b>	<b>28,829,713</b>	<b>6,231,998</b>





**DEBT SERVICE FUND**

**Tarrant County, Texas  
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Debt Service</b>				
<b>Buildings</b>				
Transfers/Reserves/Debt	38,284,269	38,284,269	37,283,419	1,000,850
<b>Total Interest and Sinking</b>	<b>38,284,269</b>	<b>38,284,269</b>	<b>37,283,419</b>	<b>1,000,850</b>
<b>Total Debt Service</b>	<b>38,284,269</b>	<b>38,284,269</b>	<b>37,283,419</b>	<b>1,000,850</b>



**CAPITAL PROJECT FUNDS**

**Tarrant County, Texas  
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Capital Funds FY19</b>				
<b>Non-Debt Capital</b>	81,927,047	82,353,446	34,468,529	47,884,917
<b>1998 Bond Election</b>	-	1,169	1,168	1
<b>2006 Bond Election - Buildings</b>	37,619,109	37,619,109	2,119,866	35,499,243
<b>2006 Bond Election - Transportation</b>	36,020,105	36,020,105	9,004,655	27,015,450
<b>Total Capital Funds FY19</b>	155,566,261	155,993,829	45,594,218	110,399,611

**Tarrant County, Texas  
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	<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 Administrator	23,660	28,185	26,004	2,181
Non-Departmental	19,269,829	6,848,800	5,277	6,843,523
Auditor	8,890	9,290	1,041	8,249
Tax Assessor / Collector	65,760	65,760	50,656	15,104
Elections Administration	-	11,147,850	11,146,202	1,648
Information Technology	17,665,870	18,222,208	10,489,097	7,733,111
Human Resources	3,000	4,427	3,611	816
Purchasing	-	1,299	1,289	10
Facilities	667,000	817,728	424,551	393,177
Sheriff	155,870	257,740	246,327	11,413
Sheriff - Confinement	36,790	36,790	36,688	102
Constable Precinct 2	5,780	5,780	5,355	425
Constable Precinct 8	7,000	7,000	-	7,000
Medical Examiner	670,730	670,730	178,512	492,218
Fire Marshal	3,152	3,152	2,606	546
Community Supervision	11,300	11,300	11,109	191

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Budget Basis Detail Report  
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
Juvenile Services	1,594	17,923	17,696	227
Buildings	36,050,193	36,179,193	7,456,031	28,723,162
Criminal District Court 1	500	500	-	500
Criminal District Court 2	-	600	589	11
213TH District Court	-	1,755	1,673	82
371ST District Court	1,000	1,150	1,105	45
396TH District Court	1,650	2,309	2,211	98
Magistrate Court	-	3,417	3,416	1
233RD District Court	-	4,290	3,690	600
323RD District Court	-	1,360	1,360	-
325TH District Court	-	3,383	3,383	-
Criminal Court Administratio	11,000	52,300	50,089	2,211
County Court at Law #1	-	730	730	-
County Criminal Court #2	1,000	1,500	1,276	224
County Criminal Court #9	1,000	1,000	-	1,000
Probate Court 1	5,575	5,575	1,315	4,260
Probate Court 2	1,400	1,400	931	469
Justice of the Peace Pct. 1	-	495	495	-

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
Justice of the Peace Pct. 2	1,230	1,230	1,210	20
Justice of the Peace Pct. 4	-	1,200	633	567
Justice of the Peace Pct. 5	7,525	7,525	4,294	3,231
Justice of the Peace Pct. 6	1,230	2,430	1,689	741
Justice of the Peace Pct. 7	4,892	4,892	3,303	1,589
District Attorney	-	4,018	-	4,018
District Clerk	23,221	24,058	19,488	4,570
County Clerk	71,741	71,741	12,501	59,240
Domestic Relations	2,404	5,106	4,548	558
Jury Services	42,865	42,865	38,572	4,293
Courts / Judiciary	33,438	22,092	-	22,092
Human Services	-	1,072	1,066	6
TX Cooperative Extension	1,500	1,500	877	623
Veterans Services	1,344	1,944	1,560	384
Commissioner Precinct 1	3,165,065	3,165,065	845,093	2,319,972
Commissioner Precinct 2	856,982	903,922	587,846	316,076
Commissioner Precinct 3	794,557	973,181	525,364	447,817
Commissioner Precinct 4	245,000	529,355	260,847	268,508



**Tarrant County, Texas  
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
Transportation	2,004,510	2,173,331	1,985,323	188,008
<b>Total Non-Debt Capital</b>	<b>81,927,047</b>	<b>82,353,446</b>	<b>34,468,529</b>	<b>47,884,917</b>

**Tarrant County, Texas**  
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>1998 Bond Election</b>				
<b>Buildings</b>	-	1,169	1,168	1
<b>Total 1998 Bond Election</b>	-	1,169	1,168	1

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	<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>	617,943	617,943	864	617,079
<b>Buildings</b>	37,001,166	37,001,166	2,119,002	34,882,164
<b>Total 2006 Bond Election - Buildings</b>	37,619,109	37,619,109	2,119,866	35,499,243

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	<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>				
Non-Departmental	2,026,660	2,026,660	1,974	2,024,686
Right of Way	550,000	550,000	550,000	-
Transportation	33,443,445	33,443,445	8,452,681	24,990,764
<b>Total 2006 Bond Election - Transportation</b>	<b>36,020,105</b>	<b>36,020,105</b>	<b>9,004,655</b>	<b>27,015,450</b>

**NONMAJOR GOVERNMENTAL FUNDS**

**SPECIAL REVENUE FUNDS**

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	<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	478,066	478,066	391,647	86,419
Materials & Supplies	758,625	758,625	683,703	74,922
Contracts	2,656	2,656	1,226	1,430
Other	6,500	6,500	6,431	69
Travel - Education	4,500	4,500	-	4,500
Transfers/Reserves/Debt	438,848	438,848	-	438,848
<b>Total Law Library</b>	<b>1,689,195</b>	<b>1,689,195</b>	<b>1,083,007</b>	<b>606,188</b>
<b>Judicial Law Library</b>				
Materials & Supplies	175,000	175,000	153,049	21,951
<b>Total Judicial Law Library</b>	<b>175,000</b>	<b>175,000</b>	<b>153,049</b>	<b>21,951</b>
<b>Total Law Library Fund</b>	<b>1,864,195</b>	<b>1,864,195</b>	<b>1,236,056</b>	<b>628,139</b>

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	<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	9,059,951	9,059,951	1,189,485	7,870,466
Records Preservation / Automation - Conviction	1,383,059	1,383,059	541,543	841,516
Records Preservation / Restoration	9,707,583	9,707,583	719,031	8,988,552
Court Record Preservation Fund	1,774,341	1,774,341	680,154	1,094,187
District Court Records Technology Fund	951,267	951,267	546,499	404,768
<b>Total Combined Records Preservation / Automation Funds</b>	<b>22,876,201</b>	<b>22,876,201</b>	<b>3,676,712</b>	<b>19,199,489</b>



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	<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	1,353,022	1,353,022	1,013,845	339,177
Materials & Supplies	152,000	152,000	51,321	100,679
Building Costs	140,000	140,000	-	140,000
Capital Outlay	1,960,000	1,960,000	37,026	1,922,974
Contracts	350,000	350,000	3,430	346,570
Other	200,500	200,500	36,024	164,476
Travel - Education	75,000	75,000	47,839	27,161
Transfers/Reserves/Debt	4,829,429	4,829,429	-	4,829,429
<b>Total County Clerk</b>	<b>9,059,951</b>	<b>9,059,951</b>	<b>1,189,485</b>	<b>7,870,466</b>
<b>Total Records Preservation / Automation - Filing</b>	<b>9,059,951</b>	<b>9,059,951</b>	<b>1,189,485</b>	<b>7,870,466</b>

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	<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	496,917	496,917	494,823	2,094
Capital Outlay	200,000	200,000	46,720	153,280
Transfers/Reserves/Debt	686,142	686,142	-	686,142
<b>Total Information Technology</b>	<b>1,383,059</b>	<b>1,383,059</b>	<b>541,543</b>	<b>841,516</b>
<b>Total Records Preservation / Automation - Conviction</b>	<b>1,383,059</b>	<b>1,383,059</b>	<b>541,543</b>	<b>841,516</b>

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	<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	679,684	679,684	608,688	70,996
Materials & Supplies	5,390	5,390	3,482	1,908
Building Costs	135,000	135,000	67,349	67,651
Capital Outlay	-	600	512	88
Contracts	2,750,000	2,750,000	39,000	2,711,000
Transfers/Reserves/Debt	6,137,509	6,136,909	-	6,136,909
<b>Total County Clerk</b>	<b>9,707,583</b>	<b>9,707,583</b>	<b>719,031</b>	<b>8,988,552</b>
<b>Total Records Preservation / Restoration</b>	<b>9,707,583</b>	<b>9,707,583</b>	<b>719,031</b>	<b>8,988,552</b>

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	<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	1,393,508	1,393,508	340,775	1,052,733
<b>Total Information Technology</b>	<b>1,393,508</b>	<b>1,393,508</b>	<b>340,775</b>	<b>1,052,733</b>
<b>District Clerk</b>				
Personnel	355,833	355,833	339,379	16,454
Materials & Supplies	25,000	25,000	-	25,000
<b>Total District Clerk</b>	<b>380,833</b>	<b>380,833</b>	<b>339,379</b>	<b>41,454</b>
<b>Total Court Record Preservation Fund</b>	<b>1,774,341</b>	<b>1,774,341</b>	<b>680,154</b>	<b>1,094,187</b>

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	<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>	<b>951,267</b>	<b>951,267</b>	<b>546,499</b>	<b>404,768</b>
<b>Total District Court Records Technology Fund</b>	<b>951,267</b>	<b>951,267</b>	<b>546,499</b>	<b>404,768</b>

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	<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	78,597	129,040	58,767	70,273
<b>Total Sheriff</b>	<b>78,597</b>	<b>129,040</b>	<b>58,767</b>	<b>70,273</b>
<b>Sheriff - Confinement</b>				
Travel - Education	6,788	40,532	9,610	30,922
<b>Total Sheriff - Confinement</b>	<b>6,788</b>	<b>40,532</b>	<b>9,610</b>	<b>30,922</b>
<b>Constable Precinct 1</b>				
Travel - Education	2,100	3,496	2,823	673
<b>Total Constable Precinct 1</b>	<b>2,100</b>	<b>3,496</b>	<b>2,823</b>	<b>673</b>
<b>Constable Precinct 2</b>				
Travel - Education	4,569	5,965	-	5,965
<b>Total Constable Precinct 2</b>	<b>4,569</b>	<b>5,965</b>	<b>-</b>	<b>5,965</b>
<b>Constable Precinct 3</b>				
Travel - Education	4,251	5,647	5,613	34
<b>Total Constable Precinct 3</b>	<b>4,251</b>	<b>5,647</b>	<b>5,613</b>	<b>34</b>
<b>Constable Precinct 4</b>				
Travel - Education	9,953	11,235	2,461	8,774
<b>Total Constable Precinct 4</b>	<b>9,953</b>	<b>11,235</b>	<b>2,461</b>	<b>8,774</b>

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	<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	4,647	5,814	-	5,814
<b>Total Constable Precinct 5</b>	<b>4,647</b>	<b>5,814</b>	<b>-</b>	<b>5,814</b>
<b>Constable Precinct 6</b>				
Travel - Education	6,800	8,024	-	8,024
<b>Total Constable Precinct 6</b>	<b>6,800</b>	<b>8,024</b>	<b>-</b>	<b>8,024</b>
<b>Constable Precinct 7</b>				
Travel - Education	6,358	7,811	805	7,006
<b>Total Constable Precinct 7</b>	<b>6,358</b>	<b>7,811</b>	<b>805</b>	<b>7,006</b>
<b>Constable Precinct 8</b>				
Travel - Education	1,650	3,275	2,578	697
<b>Total Constable Precinct 8</b>	<b>1,650</b>	<b>3,275</b>	<b>2,578</b>	<b>697</b>
<b>Fire Marshal</b>				
Travel - Education	175	1,121	937	184
<b>Total Fire Marshal</b>	<b>175</b>	<b>1,121</b>	<b>937</b>	<b>184</b>
<b>Probate Court 1</b>				
Travel - Education	42,411	42,411	12,031	30,380
<b>Total Probate Court 1</b>	<b>42,411</b>	<b>42,411</b>	<b>12,031</b>	<b>30,380</b>

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	<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	39,227	39,227	9,695	29,532
<b>Total Probate Court 2</b>	<b>39,227</b>	<b>39,227</b>	<b>9,695</b>	<b>29,532</b>
<b>District Attorney</b>				
Travel - Education	610	4,405	4,381	24
<b>Total District Attorney</b>	<b>610</b>	<b>4,405</b>	<b>4,381</b>	<b>24</b>
<b>Total Education Fund</b>	<b>208,136</b>	<b>308,003</b>	<b>109,701</b>	<b>198,302</b>



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	<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>				
<b>Public Health</b>	15,882,581	15,882,581	13,213,779	2,668,802
<b>Public Health 1115 Waiver</b>	22,947,725	22,947,725	9,678,010	13,269,715
<b>Total Combined Public Health Contracts</b>	38,830,306	38,830,306	22,891,789	15,938,517

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	<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	160,193	160,193	141,581	18,612
<b>Total Buildings</b>	<b>160,193</b>	<b>160,193</b>	<b>141,581</b>	<b>18,612</b>
<b>Public Health</b>				
Personnel	11,364,610	11,364,610	10,504,216	860,394
Materials & Supplies	1,049,998	1,049,098	725,464	323,634
Building Costs	220,912	220,912	184,638	36,274
Capital Outlay	32,760	33,660	11,211	22,449
Contracts	587,410	577,410	274,191	303,219
Other	396,720	406,720	232,309	174,411
Court Costs	8,650	8,650	8,015	635
Travel - Education	88,439	88,439	50,837	37,602
Transfers/Reserves/Debt	220,321	220,321	-	220,321
Cash Match	482,568	482,568	450,211	32,357
Operating Subsidy	1,270,000	1,270,000	631,106	638,894
<b>Total Public Health</b>	<b>15,722,388</b>	<b>15,722,388</b>	<b>13,072,198</b>	<b>2,650,190</b>
<b>Total Public Health</b>	<b>15,882,581</b>	<b>15,882,581</b>	<b>13,213,779</b>	<b>2,668,802</b>

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	<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>				
Transfers/Reserves/Debt	17,865,347	11,727,997	549,000	11,178,997
<b>Total Non-Departmental</b>	<b>17,865,347</b>	<b>11,727,997</b>	<b>549,000</b>	<b>11,178,997</b>
<b>Public Health</b>				
Personnel	2,429,982	2,452,075	2,452,075	-
Materials & Supplies	204,600	176,137	116,953	59,184
Building Costs	80,450	130,450	32,811	97,639
Capital Outlay	141,000	160,850	46,093	114,757
Contracts	2,097,846	8,076,346	6,290,573	1,785,773
Other	112,600	187,770	158,871	28,899
Court Costs	4,700	24,700	21,650	3,050
Travel - Education	11,200	11,400	9,984	1,416
<b>Total Public Health</b>	<b>5,082,378</b>	<b>11,219,728</b>	<b>9,129,010</b>	<b>2,090,718</b>
<b>Total Public Health 1115 Waiver</b>	<b>22,947,725</b>	<b>22,947,725</b>	<b>9,678,010</b>	<b>13,269,715</b>

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	<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	31,536	31,536	613	30,923
District Attorney CDA State Forfeitures	1,127,391	1,127,391	277,437	849,954
District Attorney CDA Federal Forfeitures Justice	89,574	89,574	11,415	78,159
District Attorney CDA Federal Forfeitures Treasury	13,656	13,656	4,874	8,782
<b>Total Combined District Attorney Contracts</b>	<b>1,262,157</b>	<b>1,262,157</b>	<b>294,339</b>	<b>967,818</b>

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	<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	5,000	5,000	613	4,387
Travel - Education	7,000	7,000	-	7,000
Transfers/Reserves/Debt	19,536	19,536	-	19,536
<b>Total District Attorney</b>	<b>31,536</b>	<b>31,536</b>	<b>613</b>	<b>30,923</b>
<b>Total District Attorney Restitution Collection Fee</b>	<b>31,536</b>	<b>31,536</b>	<b>613</b>	<b>30,923</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>District Attorney CDA State Forfeitures</b>				
<b>District Attorney</b>				
Materials & Supplies	211,492	211,492	59,703	151,789
Building Costs	100,000	100,000	-	100,000
Capital Outlay	75,000	75,000	52,602	22,398
Contracts	235,000	235,000	66,875	168,125
Other	50,000	50,000	1,667	48,333
Court Costs	165,000	165,000	15,664	149,336
Travel - Education	200,000	200,000	80,926	119,074
Transfers/Reserves/Debt	90,899	90,899	-	90,899
<b>Total District Attorney</b>	<b>1,127,391</b>	<b>1,127,391</b>	<b>277,437</b>	<b>849,954</b>
<b>Total District Attorney CDA State Forfeitures</b>	<b>1,127,391</b>	<b>1,127,391</b>	<b>277,437</b>	<b>849,954</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>District Attorney CDA Federal Forfeitures Justice</b>				
<b>District Attorney</b>	<b>89,574</b>	<b>89,574</b>	<b>11,415</b>	<b>78,159</b>
<b>Total District Attorney CDA Federal Forfeitures Justice</b>	<b>89,574</b>	<b>89,574</b>	<b>11,415</b>	<b>78,159</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>District Attorney CDA Federal Forfeitures Treasury</b>				
<b>District Attorney</b>	13,656	13,656	4,874	8,782
<b>Total District Attorney CDA Federal Forfeitures Treasury</b>	13,656	13,656	4,874	8,782



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	<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>	5,113,126	5,113,126	2,470,243	2,642,883
<b>Sheriff Combined Narcotics Enforcement Team</b>	380,206	380,206	286,309	93,897
<b>Sheriff Federal Forfeiture - Treasury Funds</b>	203,114	203,114	84,241	118,873
<b>Sheriff Drug Forfeiture - Non DEA</b>	115,029	115,029	67,735	47,294
<b>Sheriff Federal Forfeiture - Justice Funds</b>	157,989	157,989	82,714	75,275
<b>Total Combined Sheriff Contracts</b>	<b>5,969,464</b>	<b>5,969,464</b>	<b>2,991,242</b>	<b>2,978,222</b>

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	<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	1,580,778	1,580,778	1,464,629	116,149
Materials & Supplies	586,000	748,180	685,194	62,986
Building Costs	31,000	31,000	3,707	27,293
Capital Outlay	2,835,348	2,673,168	300,134	2,373,034
Contracts	40,000	40,000	6,330	33,670
Other	30,000	30,000	10,249	19,751
Travel - Education	10,000	10,000	-	10,000
<b>Total Sheriff - Confinement</b>	<b>5,113,126</b>	<b>5,113,126</b>	<b>2,470,243</b>	<b>2,642,883</b>
<b>Total Sheriff's Inmate Commissary Fund</b>	<b>5,113,126</b>	<b>5,113,126</b>	<b>2,470,243</b>	<b>2,642,883</b>

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	<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	33,900	33,400	28,893	4,507
Building Costs	157,200	164,200	163,423	777
Capital Outlay	134,206	103,706	34,959	68,747
Contracts	1,000	-	-	-
Other	50,600	50,600	46,877	3,723
Travel - Education	3,300	28,300	12,157	16,143
<b>Total Sheriff</b>	<b>380,206</b>	<b>380,206</b>	<b>286,309</b>	<b>93,897</b>
<b>Total Sheriff Combined Narcotics Enforcement Team</b>	<b>380,206</b>	<b>380,206</b>	<b>286,309</b>	<b>93,897</b>

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	<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>	203,114	203,114	84,241	118,873
<b>Total Sheriff Federal Forfeiture - Treasury Funds</b>	203,114	203,114	84,241	118,873

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	<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	43,762	43,762	43,583	179
Materials & Supplies	22,000	14,720	96	14,624
Capital Outlay	9,267	16,547	10,030	6,517
Contracts	1,000	1,000	-	1,000
Other	12,000	12,000	673	11,327
Court Costs	25,000	25,000	13,353	11,647
Travel - Education	2,000	2,000	-	2,000
<b>Total Sheriff</b>	<b>115,029</b>	<b>115,029</b>	<b>67,735</b>	<b>47,294</b>
<b>Total Sheriff Drug Forfeiture - Non DEA</b>	<b>115,029</b>	<b>115,029</b>	<b>67,735</b>	<b>47,294</b>

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	<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>				
<b>Sheriff</b>	157,989	157,989	82,714	75,275
<b>Total Sheriff Federal Forfeiture - Justice Funds</b>	157,989	157,989	82,714	75,275

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Combined Miscellaneous Contracts</b>				
<b>125 Forfeitures</b>	1,192,256	1,192,256	117,460	1,074,796
<b>Children's Home</b>	69,034	69,034	500	68,534
<b>Bail Bond Board</b>	25,650	25,650	10,963	14,687
<b>TDPRS - Title IVE</b>	120,255	120,255	63,345	56,910
<b>Constable Forfeiture</b>	6,087	19,618	8,932	10,686
<b>Constable Forfeiture - Federal</b>	557	557	-	557
<b>Juvenile Probation District</b>	225,761	225,761	15,953	209,808
<b>Unclaimed Juvenile Restitution</b>	11,001	11,001	22	10,979
<b>Deferred Prosecution Program</b>	63,500	111,594	111,594	-
<b>Historical Commission Fund</b>	5,942	5,942	1,719	4,223
<b>Historical Commission Archives</b>	12,970	12,970	-	12,970
<b>Cemetery Fund</b>	26,552	26,552	-	26,552
<b>Fire Marshal Code</b>	750	78,889	17,743	61,146
<b>District Attorney - JPS Contract</b>	472,879	472,879	421,724	51,155
<b>TC Emergency Service District #1</b>	90,000	90,000	84,971	5,029
<b>CSCD Bond Supervision Unit</b>	1,340,307	3,390,307	1,438,796	1,951,511

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Criminal Courts Drug Program	487,762	487,762	230,551	257,211
Medical Examiner Conference Fund	50,265	50,265	21,004	29,261
PMC Insured - 340B	2,392,996	10,311,945	9,553,260	758,685
Misc Donations - Juvenile Probation	26,999	26,999	5,430	21,569
Donations Emergency Management	2,220	4,720	104	4,616
Misc Donations - Human Services	8,604	153,604	94,757	58,847
Human Services - Reliant Energy Donation	33,015	33,992	28,288	5,704
Human Services - Cirro Donation	1,600	1,600	581	1,019
Human Services - Stream Donation	79	179	145	34
Human Services - Direct Energy Donation	8,559	18,559	16,816	1,743
Misc Donations - CPS	80,887	80,887	68,629	12,258
Misc Donations - Health Department	32,231	32,231	27,624	4,607
Misc Donations - Veteran Court Program	42,207	42,207	4,470	37,737
Misc Donations - Family Court	16,601	16,601	16,211	390
Misc Donations - CRCG	49,726	49,726	35,174	14,552
Misc Donations - Law Enforcement	500	500	120	380
ATTF Rental Association Donation	269	269	10	259
Sheriff - Employee Recognition	402	402	-	402



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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Contract Elections</b>	150,000	3,165,914	2,584,276	581,638
<b>Elections Chapter 19</b>	50,000	495,795	486,847	8,948
<b>8th Admin Judicial Region</b>	118,000	118,500	118,354	146
<b>Total Combined Miscellaneous Contracts</b>	7,216,423	20,945,922	15,586,373	5,359,549

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	<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	41,000	41,000	37,281	3,719
Capital Outlay	37,000	37,000	27,657	9,343
Contracts	49,000	49,000	11,400	37,600
Other	47,000	47,000	41,122	5,878
Transfers/Reserves/Debt	1,018,256	1,018,256	-	1,018,256
<b>Total Self Insurance</b>	<b>1,192,256</b>	<b>1,192,256</b>	<b>117,460</b>	<b>1,074,796</b>
<b>Total 125 Forfeitures</b>	<b>1,192,256</b>	<b>1,192,256</b>	<b>117,460</b>	<b>1,074,796</b>

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	<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>	69,034	69,034	500	68,534
<b>Total Children's Home</b>	69,034	69,034	500	68,534

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	<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>	25,650	25,650	10,963	14,687
<b>Total Bail Bond Board</b>	25,650	25,650	10,963	14,687

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 Budget Basis Detail Report  
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	<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>	120,255	120,255	63,345	56,910
<b>Total TDPRS - Title IVE</b>	120,255	120,255	63,345	56,910

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	<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	6,087	13,133	2,448	10,685
Capital Outlay	-	6,485	6,484	1
<b>Total Constable Precinct 7</b>	<b>6,087</b>	<b>19,618</b>	<b>8,932</b>	<b>10,686</b>
<b>Total Constable Forfeiture</b>	<b>6,087</b>	<b>19,618</b>	<b>8,932</b>	<b>10,686</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Constable Forfeiture - Federal</b>				
<b>Constable Precinct 7</b>	<b>557</b>	<b>557</b>	-	<b>557</b>
<b>Total Constable Forfeiture - Federal</b>	<b>557</b>	<b>557</b>	-	<b>557</b>

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	<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	14,830	14,830	10,255	4,575
Capital Outlay	5,600	5,600	5,537	63
Court Costs	800	800	-	800
Travel - Education	2,750	2,750	161	2,589
Transfers/Reserves/Debt	201,781	201,781	-	201,781
<b>Total Juvenile Services</b>	<b>225,761</b>	<b>225,761</b>	<b>15,953</b>	<b>209,808</b>
<b>Total Juvenile Probation District</b>	<b>225,761</b>	<b>225,761</b>	<b>15,953</b>	<b>209,808</b>



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	<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>	11,001	11,001	22	10,979
<b>Total Unclaimed Juvenile Restitution</b>	11,001	11,001	22	10,979

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	<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	4,000	938	938	-
Capital Outlay	-	225	225	-
Other	49,000	51,840	51,840	-
Transfers/Reserves/Debt	10,500	58,591	58,591	-
<b>Total District Attorney</b>	<b>63,500</b>	<b>111,594</b>	<b>111,594</b>	<b>-</b>
<b>Total Deferred Prosecution Program</b>	<b>63,500</b>	<b>111,594</b>	<b>111,594</b>	<b>-</b>

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	<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>	5,942	5,942	1,719	4,223
<b>Total Historical Commission Fund</b>	5,942	5,942	1,719	4,223

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	<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>	12,970	12,970	-	12,970
<b>Total Historical Commission Archives</b>	12,970	12,970	-	12,970

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	<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	26,552	26,552	-	26,552
<b>Total Historical Commission</b>	<b>26,552</b>	<b>26,552</b>	-	<b>26,552</b>
<b>Total Cemetery Fund</b>	<b>26,552</b>	<b>26,552</b>	-	<b>26,552</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Fire Marshal Code</b>				
<b>Fire Marshal Code</b>	750	78,889	17,743	61,146
<b>Total Fire Marshal Code</b>	750	78,889	17,743	61,146

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	<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	431,260	431,260	381,769	49,491
Materials & Supplies	39,955	39,955	39,955	-
Travel - Education	100	100	-	100
Transfers/Reserves/Debt	1,564	1,564	-	1,564
<b>Total District Attorney</b>	<b>472,879</b>	<b>472,879</b>	<b>421,724</b>	<b>51,155</b>
<b>Total District Attorney - JPS Contract</b>	<b>472,879</b>	<b>472,879</b>	<b>421,724</b>	<b>51,155</b>

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	<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	90,000	90,000	84,971	5,029
<b>Total Fire Marshal</b>	<b>90,000</b>	<b>90,000</b>	<b>84,971</b>	<b>5,029</b>
<b>Total TC Emergency Service District #1</b>	<b>90,000</b>	<b>90,000</b>	<b>84,971</b>	<b>5,029</b>



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	<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	1,170,982	2,929,272	1,186,618	1,742,654
Materials & Supplies	11,000	42,335	13,592	28,743
Capital Outlay	-	40,000	-	40,000
Other	156,575	365,575	236,595	128,980
Court Costs	-	1,375	987	388
Travel - Education	1,750	11,750	1,004	10,746
<b>Total Community Supervision</b>	<b>1,340,307</b>	<b>3,390,307</b>	<b>1,438,796</b>	<b>1,951,511</b>
<b>Total CSCD Bond Supervision Unit</b>	<b>1,340,307</b>	<b>3,390,307</b>	<b>1,438,796</b>	<b>1,951,511</b>

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	<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>	487,762	487,762	230,551	257,211
<b>Total Criminal Courts Drug Program</b>	487,762	487,762	230,551	257,211

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	<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>	50,265	50,265	21,004	29,261
<b>Total Medical Examiner Conference Fund</b>	50,265	50,265	21,004	29,261

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	<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>	2,392,996	10,311,945	9,553,260	758,685
<b>Total PMC Insured - 340B</b>	2,392,996	10,311,945	9,553,260	758,685

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	<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>	26,999	26,999	5,430	21,569
<b>Total Misc Donations - Juvenile Probation</b>	26,999	26,999	5,430	21,569

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Donations Emergency Management</b>				
<b>County Administrator</b>	2,220	4,720	104	4,616
<b>Total Donations Emergency Management</b>	2,220	4,720	104	4,616

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	<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	8,604	153,604	94,757	58,847
<b>Total Human Services</b>	<b>8,604</b>	<b>153,604</b>	<b>94,757</b>	<b>58,847</b>
<b>Total Misc Donations - Human Services</b>	<b>8,604</b>	<b>153,604</b>	<b>94,757</b>	<b>58,847</b>

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	<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	33,015	33,992	28,288	5,704
<b>Total Human Services</b>	<b>33,015</b>	<b>33,992</b>	<b>28,288</b>	<b>5,704</b>
<b>Total Human Services - Reliant Energy Donation</b>	<b>33,015</b>	<b>33,992</b>	<b>28,288</b>	<b>5,704</b>



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	<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	1,600	1,600	581	1,019
<b>Total Human Services</b>	<b>1,600</b>	<b>1,600</b>	<b>581</b>	<b>1,019</b>
<b>Total Human Services - Cirro Donation</b>	<b>1,600</b>	<b>1,600</b>	<b>581</b>	<b>1,019</b>

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	<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	79	179	145	34
<b>Total Human Services</b>	<b>79</b>	<b>179</b>	<b>145</b>	<b>34</b>
<b>Total Human Services - Stream Donation</b>	<b>79</b>	<b>179</b>	<b>145</b>	<b>34</b>

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	<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	8,559	18,559	16,816	1,743
<b>Total Human Services</b>	<b>8,559</b>	<b>18,559</b>	<b>16,816</b>	<b>1,743</b>
<b>Total Human Services - Direct Energy Donation</b>	<b>8,559</b>	<b>18,559</b>	<b>16,816</b>	<b>1,743</b>

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	<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>	80,887	80,887	68,629	12,258
<b>Total Misc Donations - CPS</b>	80,887	80,887	68,629	12,258

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	<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>	32,231	32,231	27,624	4,607
<b>Total Misc Donations - Health Department</b>	32,231	32,231	27,624	4,607

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	<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>	42,207	42,207	4,470	37,737
<b>Total Misc Donations - Veteran Court Program</b>	42,207	42,207	4,470	37,737

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	<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>Information Technology</b>	10,000	10,000	9,788	212
<b>Domestic Relations</b>	6,601	6,601	6,423	178
<b>Total Misc Donations - Family Court</b>	<b>16,601</b>	<b>16,601</b>	<b>16,211</b>	<b>390</b>

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	<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>	49,726	49,726	35,174	14,552
<b>Total Misc Donations - CRCG</b>	49,726	49,726	35,174	14,552



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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>Misc Donations - Law Enforcement</b>				
<b>Sheriff</b>	<b>500</b>	<b>500</b>	<b>120</b>	<b>380</b>
<b>Total Misc Donations - Law Enforcement</b>	<b>500</b>	<b>500</b>	<b>120</b>	<b>380</b>

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances &amp; Commitments</u>	<u>Variance Positive (Negative)</u>
<b>ATTF Rental Association Donations</b>				
<b>Sheriff</b>	269	269	10	259
<b>Total ATTF Rental Association Donations</b>	269	269	10	259

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	<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>	402	402	-	402
<b>Total Sheriff - Employee Recognition</b>	402	402	-	402

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	<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>	150,000	3,165,914	2,584,276	581,638
<b>Total Contract Elections</b>	150,000	3,165,914	2,584,276	581,638

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	<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>	50,000	495,795	486,847	8,948
<b>Total Elections Chapter 19</b>	50,000	495,795	486,847	8,948

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	<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>	<b>118,000</b>	<b>118,500</b>	<b>118,354</b>	<b>146</b>
<b>Total 8th Admin Judicial Region</b>	<b>118,000</b>	<b>118,500</b>	<b>118,354</b>	<b>146</b>

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	<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>	580,000	599,877	599,875	2
<b>Juvenile Delinquency Prevention Fund</b>	2,564	2,564	-	2,564
<b>Alternate Dispute Resolution Fund</b>	1,203,701	1,203,701	450,000	753,701
<b>Probate Contribution Fund</b>	533,519	533,519	109,605	423,914
<b>Justice Court Technology Fund</b>	201,818	201,818	-	201,818
<b>Justice Court Building Security</b>	6,500	8,048	8,047	1
<b>Child Abuse Prevention Fund</b>	80,000	80,000	-	80,000
<b>Family Protection Fund</b>	286,187	286,187	159,449	126,738
<b>Guardianship Fund</b>	195,263	195,263	100,000	95,263
<b>Drug and Alcohol Court Fund</b>	533,022	533,022	205,620	327,402
<b>County and District Court Technology Fund</b>	167,465	167,465	1,508	165,957
<b>Appellate Judicial System</b>	190,525	190,525	185,272	5,253
<b>Total Court Designated Funds</b>	<b>3,980,564</b>	<b>4,001,989</b>	<b>1,819,376</b>	<b>2,182,613</b>

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	<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	580,000	599,877	599,875	2
<b>Total Non-Departmental</b>	<b>580,000</b>	<b>599,877</b>	<b>599,875</b>	<b>2</b>
<b>Total Courthouse Security Fund</b>	<b>580,000</b>	<b>599,877</b>	<b>599,875</b>	<b>2</b>



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**Budget Basis Detail Report**  
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	<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	2,564	2,564	-	2,564
<b>Total Facilities</b>	<b>2,564</b>	<b>2,564</b>	-	<b>2,564</b>
<b>Total Juvenile Delinquency Prevention Fund</b>	<b>2,564</b>	<b>2,564</b>	-	<b>2,564</b>

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	<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	450,000	450,000	450,000	-
Transfers/Reserves/Debt	753,701	753,701	-	753,701
<b>Total Non-Departmental</b>	<b>1,203,701</b>	<b>1,203,701</b>	<b>450,000</b>	<b>753,701</b>
<b>Total Alternate Dispute Resolution Fund</b>	<b>1,203,701</b>	<b>1,203,701</b>	<b>450,000</b>	<b>753,701</b>

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	<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>	314,026	314,026	57,378	256,648
<b>Probate Court 2</b>	219,493	219,493	52,227	167,266
<b>Total Probate Contribution Fund</b>	533,519	533,519	109,605	423,914

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	<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	201,818	201,818	-	201,818
<b>Total Information Technology</b>	<b>201,818</b>	<b>201,818</b>	-	<b>201,818</b>
<b>Total Justice Court Technology Fund</b>	<b>201,818</b>	<b>201,818</b>	-	<b>201,818</b>

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	<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	6,500	8,048	8,047	1
<b>Total Non-Departmental</b>	<b>6,500</b>	<b>8,048</b>	<b>8,047</b>	<b>1</b>
<b>Total Justice Court Building Security</b>	<b>6,500</b>	<b>8,048</b>	<b>8,047</b>	<b>1</b>

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	<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>				
Transfers/Reserves/Debt	80,000	80,000	-	80,000
<b>Total Non-Departmental</b>	<b>80,000</b>	<b>80,000</b>	-	<b>80,000</b>
<b>Total Child Abuse Prevention Fund</b>	<b>80,000</b>	<b>80,000</b>	-	<b>80,000</b>

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	<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	126,738	126,738	-	126,738
<b>Total Non-Departmental</b>	<b>126,738</b>	<b>126,738</b>	-	<b>126,738</b>
<b>323RD District Court</b>				
Contracts	159,449	159,449	159,449	-
<b>Total 323RD District Court</b>	<b>159,449</b>	<b>159,449</b>	<b>159,449</b>	-
<b>Total Family Protection Fund</b>	<b>286,187</b>	<b>286,187</b>	<b>159,449</b>	<b>126,738</b>

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	<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>				
Contracts	100,000	100,000	100,000	-
Transfers/Reserves/Debt	95,263	95,263	-	95,263
<b>Total Non-Departmental</b>	<b>195,263</b>	<b>195,263</b>	<b>100,000</b>	<b>95,263</b>
<b>Total Guardianship Fund</b>	<b>195,263</b>	<b>195,263</b>	<b>100,000</b>	<b>95,263</b>



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	<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	90,000	90,000	71,662	18,338
323RD District Court	200,000	200,000	51,483	148,517
Criminal Court Administration	243,022	243,022	82,475	160,547
<b>Total Drug and Alcohol Court Fund</b>	<b>533,022</b>	<b>533,022</b>	<b>205,620</b>	<b>327,402</b>

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	<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	167,465	167,465	1,508	165,957
<b>Total Information Technology</b>	<b>167,465</b>	<b>167,465</b>	<b>1,508</b>	<b>165,957</b>
<b>Total County and District Court Technology Fund</b>	<b>167,465</b>	<b>167,465</b>	<b>1,508</b>	<b>165,957</b>

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	<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>190,525</b>	<b>190,525</b>	<b>185,272</b>	<b>5,253</b>
<b>Total Appellate Judicial System</b>	<b>190,525</b>	<b>190,525</b>	<b>185,272</b>	<b>5,253</b>

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	<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	68,113	83,592	83,592	-
Capital Outlay	810,000	810,000	73,115	736,885
Contracts	100,000	100,000	-	100,000
Travel - Education	130,000	130,000	-	130,000
Transfers/Reserves/Debt	484,101	468,622	-	468,622
<b>Total Tax Assessor / Collector</b>	<b>1,592,214</b>	<b>1,592,214</b>	<b>156,707</b>	<b>1,435,507</b>
<b>Total Vehicle Inventory Tax Fund</b>	<b>1,592,214</b>	<b>1,592,214</b>	<b>156,707</b>	<b>1,435,507</b>

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	<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	1,069,906	1,072,906	1,059,896	13,010
Materials & Supplies	19,400	20,490	11,817	8,673
Capital Outlay	22,200	27,960	21,108	6,852
Other	54,105	63,224	58,950	4,274
Travel - Education	10,765	10,765	698	10,067
Transfers/Reserves/Debt	354,848	335,879	-	335,879
<b>Total Public Health</b>	<b>1,531,224</b>	<b>1,531,224</b>	<b>1,152,469</b>	<b>378,755</b>
<b>Total Consumer Health Fund</b>	<b>1,531,224</b>	<b>1,531,224</b>	<b>1,152,469</b>	<b>378,755</b>

**PROPRIETARY FUNDS**

**ENTERPRISE FUND**

**Tarrant County, Texas  
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	<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>	4,338,742	4,338,742	3,280,640	1,058,102
<b>Oil Gas Royalty - Resource Connection</b>	1,397,333	1,397,333	82,011	1,315,322
<b>Total Combined Resource Connection</b>	5,736,075	5,736,075	3,362,651	2,373,424



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	<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	680,247	680,247	340,000	340,247
<b>Total Non-Departmental</b>	<b>680,247</b>	<b>680,247</b>	<b>340,000</b>	<b>340,247</b>
<b>Resource Connection</b>				
Personnel	1,380,129	1,373,304	1,220,590	152,714
Materials & Supplies	49,360	49,360	46,957	2,403
Building Costs	1,464,406	1,464,406	1,312,366	152,040
Capital Outlay	160,000	160,000	101,336	58,664
Contracts	229,000	235,825	195,373	40,452
Other	73,600	73,600	63,723	9,877
Travel - Education	2,000	2,000	295	1,705
Transfers/Reserves/Debt	300,000	300,000	-	300,000
<b>Total Resource Connection</b>	<b>3,658,495</b>	<b>3,658,495</b>	<b>2,940,640</b>	<b>717,855</b>
<b>Total Resource Connection</b>	<b>4,338,742</b>	<b>4,338,742</b>	<b>3,280,640</b>	<b>1,058,102</b>

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	<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	240,000	240,000	82,011	157,989
Transfers/Reserves/Debt	1,157,333	1,157,333	-	1,157,333
<b>Total Resource Connection</b>	<b>1,397,333</b>	<b>1,397,333</b>	<b>82,011</b>	<b>1,315,322</b>
<b>Total Oil Gas Royalty - Resource Connection</b>	<b>1,397,333</b>	<b>1,397,333</b>	<b>82,011</b>	<b>1,315,322</b>



**INTERNAL SERVICE FUNDS**

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	<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>	18,655,000	17,304,018	607,801	16,696,217
<b>Self Insurance</b>	83,402,273	84,753,255	71,413,724	13,339,531
<b>Total Employee Benefits</b>	102,057,273	102,057,273	72,021,525	30,035,748

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	<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>	1,745,482	1,745,482	356,600	1,388,882
<b>County Clerk Professional Liability</b>	704,300	704,300	-	704,300
<b>District Clerk Professional Liability</b>	556,500	556,500	5,000	551,500
<b>Total Combined Self Insurance Funds</b>	<b>3,006,282</b>	<b>3,006,282</b>	<b>361,600</b>	<b>2,644,682</b>

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	<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	50,000	75,000	66,579	8,421
Capital Outlay	75,000	175,000	70,520	104,480
Contracts	10,000	10,000	4,865	5,135
Other	505,000	405,000	178,737	226,263
Court Costs	100,000	75,000	35,899	39,101
Transfers/Reserves/Debt	1,005,482	1,005,482	-	1,005,482
<b>Total Self Insurance</b>	<b>1,745,482</b>	<b>1,745,482</b>	<b>356,600</b>	<b>1,388,882</b>
<b>Total Self Insurance Liability</b>	<b>1,745,482</b>	<b>1,745,482</b>	<b>356,600</b>	<b>1,388,882</b>

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	<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>				
Transfers/Reserves/Debt	704,300	704,300	-	704,300
<b>Total County Clerk</b>	<b>704,300</b>	<b>704,300</b>	-	<b>704,300</b>
<b>Total County Clerk Professional Liability</b>	<b>704,300</b>	<b>704,300</b>	-	<b>704,300</b>



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	<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	-	5,000	5,000	-
Transfers/Reserves/Debt	556,500	551,500	-	551,500
<b>Total District Clerk</b>	<b>556,500</b>	<b>556,500</b>	<b>5,000</b>	<b>551,500</b>
<b>Total District Clerk Professional Liability</b>	<b>556,500</b>	<b>556,500</b>	<b>5,000</b>	<b>551,500</b>

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	<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	215,000	226,849	226,849	-
Other	3,040,000	3,040,000	2,390,325	649,675
Transfers/Reserves/Debt	1,473,937	1,462,088	-	1,462,088
<b>Total Self Insurance</b>	<b>4,733,937</b>	<b>4,733,937</b>	<b>2,617,174</b>	<b>2,116,763</b>
<b>Total Workers Compensation / Self Insurance</b>	<b>4,733,937</b>	<b>4,733,937</b>	<b>2,617,174</b>	<b>2,116,763</b>