



BUDGET DETAIL REPORT

**FOR THE FISCAL YEAR ENDED
SEPTEMBER 30, 2013**

TARRANT COUNTY, TEXAS

BUDGET DETAIL REPORT

Fiscal Year Ended September 30, 2013

Prepared By

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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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
General Fund				
County Judge				
Personnel	822,948	822,948	818,871	4,077
Materials & Supplies	8,245	8,245	5,673	2,572
Other	2,000	2,000	1,170	830
Travel - Education	24,000	24,000	17,073	6,927
Total County Judge	857,193	857,193	842,787	14,406
County Administrator				
Personnel	1,581,619	1,522,119	1,402,365	119,754
Materials & Supplies	28,100	28,100	22,837	5,263
Building Costs	4,980	4,980	4,852	128
Contracts	50,000	81,500	71,543	9,957
Other	25,000	25,000	9,378	15,622
Travel - Education	22,500	22,500	15,695	6,805
Cash Match		28,000	27,911	89
Total County Administrator	1,712,199	1,712,199	1,554,581	157,618
Non-Departmental				
Personnel	14,050,000	13,758,333	11,882,940	1,875,393
Materials & Supplies	185,114	185,114	156,200	28,914
Contracts	3,155,691	3,091,291	3,029,711	61,580
Other	2,240,066	2,273,956	2,234,888	39,068
Court Costs	1,000	1,000		1,000
Transfers/Reserves/Debt	63,695,637	63,917,804	22,799,835	41,117,969
Total Non-Departmental	83,327,508	83,227,498	40,103,574	43,123,924

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Auditor				
Personnel	5,834,362	5,834,362	5,746,372	87,990
Materials & Supplies	75,945	75,945	72,226	3,719
Travel - Education	26,700	26,700	24,809	1,891
Total Auditor	5,937,007	5,937,007	5,843,407	93,600
Budget / Risk Management				
Personnel	612,360	612,360	459,757	152,603
Materials & Supplies	3,956	3,956	3,810	146
Travel - Education	2,000	2,000	345	1,655
Total Budget / Risk Management	618,316	618,316	463,912	154,404
Tax Assessor / Collector				
Personnel	11,378,529	11,378,529	10,784,296	594,233
Materials & Supplies	883,911	880,386	861,876	18,510
Building Costs	2,900	4,300	3,841	459
Contracts	108,000	39,500	39,500	
Other	451,310	454,435	451,175	3,260
Travel - Education	34,000	34,000	19,266	14,734
Total Tax Assessor / Collector	12,858,650	12,791,150	12,159,954	631,196
Elections Administration				
Personnel	2,507,703	2,507,703	2,464,249	43,454
Materials & Supplies	627,320	627,320	532,662	94,658
Building Costs	46,060	46,060	27,436	18,624
Contracts	5,350	5,350	774	4,576
Other	2,161,963	2,161,963	2,056,272	105,691
Travel - Education	3,500	3,500	3,101	399
Total Elections Administration	5,351,896	5,351,896	5,084,494	267,402

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Information Technology				
Personnel	18,872,324	18,872,324	17,722,969	1,149,355
Materials & Supplies	385,507	385,507	311,654	73,853
Building Costs	841,070	850,487	806,166	44,321
Contracts	2,265,461	2,217,705	1,656,038	561,667
Other	9,014,924	9,041,416	7,979,039	1,062,377
Travel - Education	233,060	312,160	280,058	32,102
Total Information Technology	31,612,346	31,679,599	28,755,924	2,923,675
Human Resources				
Personnel	2,364,225	2,364,225	2,324,860	39,365
Materials & Supplies	55,441	59,441	54,493	4,948
Contracts	112,000	155,500	145,575	9,925
Other	28,700	24,200	22,740	1,460
Travel - Education	18,815	18,815	17,168	1,647
Total Human Resources	2,579,181	2,622,181	2,564,836	57,345
Purchasing				
Personnel	1,856,849	1,856,849	1,836,470	20,379
Materials & Supplies	20,123	20,123	18,042	2,081
Other	12,736	12,736	10,721	2,015
Travel - Education	18,000	18,000	11,792	6,208
Total Purchasing	1,907,708	1,907,708	1,877,025	30,683

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Facilities				
Personnel	3,095,500	3,109,500	2,811,608	297,892
Materials & Supplies	404,602	387,602	362,812	24,790
Building Costs	87,474	100,474	92,143	8,331
Contracts	50,000	141,000	138,822	2,178
Other	160,525	163,385	161,622	1,763
Travel - Education	32,200	34,400	34,223	177
Total Facilities	3,830,301	3,936,361	3,601,230	335,131
Sheriff				
Personnel	34,589,719	34,524,908	33,285,150	1,239,758
Materials & Supplies	640,578	627,058	564,074	62,984
Building Costs	270,354	270,354	251,135	19,219
Contracts	181,500	199,500	197,564	1,936
Other	1,290,785	1,294,305	1,204,584	89,721
Court Costs	40,000	44,000	43,425	575
Travel - Education	154,000	142,000	128,304	13,696
Cash Match	61,218	65,789	65,788	1
Operating Subsidy	62,152	62,152	62,151	1
Total Sheriff	37,290,306	37,230,066	35,802,175	1,427,891
Sheriff - Confinement				
Personnel	62,149,174	62,149,174	59,126,391	3,022,783
Materials & Supplies	1,185,782	1,185,782	1,173,924	11,858
Building Costs	50,731	50,731	50,536	195
Contracts	6,588,098	6,588,098	6,492,460	95,638
Other	92,442	92,442	78,822	13,620
Court Costs	2,000	2,000	460	1,540
Travel - Education	23,000	23,000	18,591	4,409
Total Sheriff - Confinement	70,091,227	70,091,227	66,941,184	3,150,043

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Constable Precinct 1				
Personnel	1,043,266	1,020,307	1,002,158	18,149
Materials & Supplies	12,095	11,201	8,679	2,522
Other	40,500	42,100	42,053	47
Travel - Education	5,500	4,794	4,794	
Total Constable Precinct 1	1,101,361	1,078,402	1,057,684	20,718
Constable Precinct 2				
Personnel	962,521	963,481	944,764	18,717
Materials & Supplies	15,297	15,097	14,336	761
Other	44,700	43,740	40,079	3,661
Travel - Education	2,280	2,480	2,441	39
Total Constable Precinct 2	1,024,798	1,024,798	1,001,620	23,178
Constable Precinct 3				
Personnel	1,015,944	1,034,796	1,007,657	27,139
Materials & Supplies	28,865	30,565	29,138	1,427
Other	33,500	37,725	37,708	17
Travel - Education	4,800	4,800	4,022	778
Total Constable Precinct 3	1,083,109	1,107,886	1,078,525	29,361
Constable Precinct 4				
Personnel	774,897	774,931	774,915	16
Materials & Supplies	12,546	12,296	9,519	2,777
Other	36,350	36,350	31,428	4,922
Travel - Education	3,500	3,500	3,043	457
Total Constable Precinct 4	817,293	827,077	818,905	8,172

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Constable Precinct 5				
Personnel	642,938	659,990	657,898	2,092
Materials & Supplies	9,395	9,395	8,484	911
Other	20,140	23,140	22,830	310
Travel - Education	3,600	3,600	3,299	301
Total Constable Precinct 5	676,073	696,125	692,511	3,614
Constable Precinct 6				
Personnel	773,202	773,202	766,555	6,647
Materials & Supplies	10,633	10,833	10,655	178
Other	29,000	31,400	30,179	1,221
Travel - Education	3,600	3,000	2,699	301
Total Constable Precinct 6	816,435	818,435	810,088	8,347
Constable Precinct 7				
Personnel	884,383	884,383	881,523	2,860
Materials & Supplies	14,430	14,430	13,520	910
Other	41,500	44,500	39,797	4,703
Travel - Education	4,500	4,500	3,942	558
Total Constable Precinct 7	944,813	947,813	938,782	9,031
Constable Precinct 8				
Personnel	908,962	922,137	922,134	3
Materials & Supplies	8,668	9,249	8,939	310
Other	34,385	38,505	38,501	4
Travel - Education	5,000	4,409	4,408	1
Total Constable Precinct 8	957,015	974,300	973,982	318

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Medical Examiner				
Personnel	5,480,140	5,470,140	5,378,917	91,223
Materials & Supplies	410,500	410,500	401,700	8,800
Contracts	1,069,728	1,079,728	1,076,768	2,960
Other	658,500	658,500	624,035	34,465
Travel - Education	45,000	45,000	45,000	
Total Medical Examiner	7,663,868	7,663,868	7,526,420	137,448
Fire Marshal				
Personnel	297,790	297,828	297,828	
Materials & Supplies	12,525	12,157	11,020	1,137
Other	15,200	15,200	13,743	1,457
Court Costs	100	100		100
Travel - Education	5,000	5,330	5,273	57
Total Fire Marshal	330,615	330,615	327,864	2,751
Community Supervision				
Materials & Supplies	10,250	10,250	9,024	1,226
Transfers/Reserves/Debt	155,000	155,000	55,147	99,853
Total Community Supervision	165,250	165,250	64,171	101,079
Juvenile Services				
Personnel	13,998,038	13,974,038	13,520,592	453,446
Materials & Supplies	510,172	509,172	448,725	60,447
Building Costs	150,573	171,573	171,378	195
Contracts	1,156,413	1,136,413	1,100,693	35,720
Other	97,960	121,960	112,922	9,038
Travel - Education	36,750	36,750	36,714	36
Cash Match	14,867	14,867	12,882	1,985
Operating Subsidy	3,708,449	3,708,449	3,469,998	238,451
Total Juvenile Services	19,673,222	19,673,222	18,873,904	799,318

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Pretrial Services				
Personnel	1,194,258	1,194,258	1,123,687	70,571
Materials & Supplies	13,241	13,691	13,321	370
Travel - Education	5,000	4,550	1,468	3,082
Total Pretrial Services	1,212,499	1,212,499	1,138,476	74,023
Buildings				
Personnel	3,993,460	3,993,460	3,830,984	162,476
Materials & Supplies	281,560	281,560	231,095	50,465
Building Costs	16,513,350	16,309,547	15,073,467	1,236,080
Contracts	276,100	342,303	325,883	16,420
Other	347,469	379,009	355,905	23,104
Total Buildings	21,411,939	21,305,879	19,817,334	1,488,545
17TH District Court				
Personnel	247,836	183,159	159,737	23,422
Materials & Supplies	2,750	2,821	2,662	159
Contracts		39,929	33,426	6,503
Travel - Education	3,500	3,500	3,127	373
Total 17TH District Court	254,086	229,409	198,952	30,457
48TH District Court				
Personnel	247,836	247,836	246,835	1,001
Materials & Supplies	2,600	2,600	2,266	334
Court Costs		623	623	
Travel - Education	3,500	3,500	3,338	162
Total 48TH District Court	253,936	254,559	253,062	1,497

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67TH District Court				
Personnel	235,621	235,621	234,427	1,194
Materials & Supplies	2,300	2,300	1,956	344
Travel - Education	3,500	3,500	1,521	1,979
Total 67TH District Court	241,421	241,421	237,904	3,517
96TH District Court				
Personnel	238,361	239,321	238,524	797
Materials & Supplies	2,800	2,800	2,345	455
Travel - Education	3,500	3,500	355	3,145
Total 96TH District Court	244,661	245,621	241,224	4,397
141ST District Court				
Personnel	235,621	235,621	235,227	394
Materials & Supplies	3,027	3,302	3,291	11
Travel - Education	3,400	3,125	1,336	1,789
Total 141ST District Court	242,048	242,048	239,854	2,194
153RD District Court				
Personnel	241,570	241,570	239,229	2,341
Materials & Supplies	2,550	2,550	2,073	477
Travel - Education	3,500	3,500	660	2,840
Total 153RD District Court	247,620	247,620	241,962	5,658
236TH District Court				
Personnel	247,836	267,642	267,628	14
Materials & Supplies	3,720	3,385	2,638	747
Court Costs	7,000	11,070	11,070	
Travel - Education	3,500	259	259	
Total 236TH District Court	262,056	282,356	281,595	761

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342ND District Court				
Personnel	228,852	235,819	235,818	1
Materials & Supplies	2,179	2,179	1,896	283
Travel - Education	3,500	3,500	255	3,245
Total 342ND District Court	234,531	241,498	237,969	3,529
348TH District Court				
Personnel	224,618	224,618	223,308	1,310
Materials & Supplies	2,400	2,505	1,930	575
Travel - Education	3,500	3,395	2,144	1,251
Total 348TH District Court	230,518	230,518	227,382	3,136
352ND District Court				
Personnel	242,191	242,191	240,944	1,247
Materials & Supplies	2,775	2,775	2,691	84
Travel - Education	3,500	3,500	3,335	165
Total 352ND District Court	248,466	248,466	246,970	1,496
Criminal District Court 1				
Personnel	293,837	291,807	257,796	34,011
Materials & Supplies	2,946	3,646	3,476	170
Court Costs	808,000	710,800	694,544	16,256
Travel - Education	3,250	3,250	3,184	66
Total Criminal District Court 1	1,108,033	1,009,503	959,000	50,503

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Criminal District Court 2				
Personnel	393,822	393,822	342,213	51,609
Materials & Supplies	4,450	4,450	4,125	325
Court Costs	825,750	785,750	746,087	39,663
Travel - Education	3,250	3,250	80	3,170
Total Criminal District Court 2	1,227,272	1,187,272	1,092,505	94,767
Criminal District Court 3				
Personnel	247,836	247,836	245,979	1,857
Materials & Supplies	3,250	4,070	3,908	162
Court Costs	893,500	1,020,500	1,000,615	19,885
Travel - Education	3,250	2,430	475	1,955
Total Criminal District Court 3	1,147,836	1,274,836	1,250,977	23,859
Criminal District Court 4				
Personnel	299,588	299,588	288,913	10,675
Materials & Supplies	2,900	2,900	1,836	1,064
Court Costs	835,750	1,241,750	1,234,719	7,031
Travel - Education	3,250	3,250	2,240	1,010
Total Criminal District Court 4	1,141,488	1,547,488	1,527,708	19,780
213TH District Court				
Personnel	388,165	388,165	386,136	2,029
Materials & Supplies	3,775	3,775	3,685	90
Court Costs	893,750	1,013,750	1,012,406	1,344
Travel - Education	3,500	3,500	2,725	775
Total 213TH District Court	1,289,190	1,409,190	1,404,952	4,238

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297TH District Court				
Personnel	388,957	388,957	385,290	3,667
Materials & Supplies	3,150	3,150	2,861	289
Court Costs	894,000	1,016,700	983,508	33,192
Travel - Education	3,100	3,100	1,741	1,359
Total 297TH District Court	1,289,207	1,411,907	1,373,400	38,507
371ST District Court				
Personnel	315,647	315,647	314,375	1,272
Materials & Supplies	3,225	3,225	2,929	296
Court Costs	1,021,400	1,056,400	1,041,605	14,795
Travel - Education	3,250	3,250	265	2,985
Total 371ST District Court	1,343,522	1,378,522	1,359,174	19,348
372ND District Court				
Personnel	242,191	242,191	241,163	1,028
Materials & Supplies	3,080	3,080	2,413	667
Court Costs	881,750	1,090,750	1,085,539	5,211
Travel - Education	3,500	3,500	80	3,420
Total 372ND District Court	1,130,521	1,339,521	1,329,195	10,326
396TH District Court				
Personnel	224,618	224,618	223,510	1,108
Materials & Supplies	3,725	3,725	2,871	854
Court Costs	1,194,250	1,375,003	1,371,442	3,561
Travel - Education	3,500	3,500	2,579	921
Total 396TH District Court	1,426,093	1,606,846	1,600,402	6,444

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432ND District Court				
Personnel	224,618	224,618	223,799	819
Materials & Supplies	3,500	3,500	3,279	221
Court Costs	931,750	1,172,750	1,135,134	37,616
Travel - Education	3,500	3,500	80	3,420
Total 432ND District Court	1,163,368	1,404,368	1,362,292	42,076
Magistrate Court				
Personnel	748,939	748,939	740,179	8,760
Materials & Supplies	2,800	2,800	2,684	116
Contracts	42,000	47,300	46,966	334
Travel - Education	3,500	1,450		1,450
Total Magistrate Court	797,239	800,489	789,829	10,660
231ST District Court				
Personnel	401,938	401,938	392,483	9,455
Materials & Supplies	3,032	3,032	2,577	455
Court Costs	177,000	183,000	176,454	6,546
Travel - Education	4,500	4,500	3,345	1,155
Total 231ST District Court	586,470	592,470	574,859	17,611
233RD District Court				
Personnel	399,888	399,888	398,377	1,511
Materials & Supplies	2,204	2,204	1,684	520
Court Costs	135,000	135,000	129,002	5,998
Travel - Education	4,500	4,500	1,430	3,070
Total 233RD District Court	541,592	541,592	530,493	11,099

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322ND District Court				
Personnel	384,142	384,142	382,363	1,779
Materials & Supplies	3,550	3,800	3,715	85
Court Costs	165,000	165,000	137,583	27,417
Travel - Education	4,500	4,250	3,657	593
Total 322ND District Court	557,192	557,192	527,318	29,874
323RD District Court				
Personnel	785,182	760,182	757,784	2,398
Materials & Supplies	2,700	2,700	1,859	841
Contracts	15,000	40,000	30,538	9,462
Court Costs	2,098,000	2,098,000	2,037,138	60,862
Travel - Education	5,250	5,250	5,077	173
Total 323RD District Court	2,906,132	2,906,132	2,832,396	73,736
324TH District Court				
Personnel	484,955	484,955	483,059	1,896
Materials & Supplies	3,305	3,775	2,967	808
Court Costs	240,000	234,000	177,502	56,498
Travel - Education	5,000	4,530	3,058	1,472
Total 324TH District Court	733,260	727,260	666,586	60,674
325TH District Court				
Personnel	412,101	412,101	410,442	1,659
Materials & Supplies	3,285	3,285	2,931	354
Court Costs	155,000	155,000	147,414	7,586
Travel - Education	4,500	4,500	2,427	2,073
Total 325TH District Court	574,886	574,886	563,214	11,672

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
360TH District Court				
Personnel	393,118	393,118	391,831	1,287
Materials & Supplies	2,827	2,952	2,910	42
Court Costs	151,050	151,050	129,390	21,660
Travel - Education	5,300	5,175	5,175	-
Total 360TH District Court	552,295	552,295	529,306	22,989
Special Judges				
Personnel	6,459	6,459	4,604	1,855
Contracts	250,000	246,000	239,886	6,114
Travel - Education	20,000	20,000	15,504	4,496
Total Special Judges	276,459	272,459	259,994	12,465
Criminal Court Administration				
Personnel	740,823	801,526	801,506	20
Materials & Supplies	3,819	3,924	3,878	46
Travel - Education	17,500	16,345	16,241	104
Total Criminal Court Administration	762,142	821,795	821,625	170
Grand Jury				
Personnel	135,801	135,801	135,270	531
Materials & Supplies	1,000	1,025	1,004	21
Total Grand Jury	136,801	136,826	136,274	552
Criminal Attorney Appointment				
Personnel	518,077	518,077	507,030	11,047
Materials & Supplies	7,012	7,012	6,789	223
Court Costs	3,250	8,997	8,392	605
Travel - Education	900	900	629	271
Total Criminal Attorney Appointment	529,239	534,986	522,840	12,146

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Criminal Mental Health Court				
Personnel	140,032	140,032	139,703	329
Materials & Supplies	707	707	386	321
Travel - Education	2,000	1,750	987	763
Total Criminal Mental Health Court	142,739	142,489	141,076	1,413
County Court at Law #1				
Personnel	400,557	400,557	399,732	825
Materials & Supplies	2,590	2,470	1,243	1,227
Court Costs		240	240	
Travel - Education	3,250	3,250	1,700	1,550
Total County Court at Law #1	406,397	406,517	402,915	3,602
County Court at Law #2				
Personnel	401,203	406,141	406,126	15
Materials & Supplies	2,080	2,080	1,089	991
Travel - Education	3,065	2,577	688	1,889
Total County Court at Law #2	406,348	410,798	407,903	2,895
County Court at Law #3				
Personnel	410,712	407,712	397,841	9,871
Materials & Supplies	3,200	3,200	1,146	2,054
Court Costs	50	1,050	1,050	
Travel - Education	3,250	3,250	1,278	1,972
Total County Court at Law #3	417,212	415,212	401,315	13,897

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
County Criminal Court #1				
Personnel	494,448	491,624	475,938	15,686
Materials & Supplies	2,896	2,896	2,109	787
Court Costs	220,100	304,100	299,954	4,146
Travel - Education	3,250	3,250	1,205	2,045
Total County Criminal Court #1	720,694	801,870	779,206	22,664
County Criminal Court #2				
Personnel	339,638	342,176	342,154	22
Materials & Supplies	1,510	1,510	1,332	178
Contracts	3,500	6,113	5,059	1,054
Court Costs	176,200	212,200	202,047	10,153
Travel - Education	3,250	3,250	60	3,190
Total County Criminal Court #2	524,098	565,249	550,652	14,597
County Criminal Court #3				
Personnel	358,729	358,729	357,012	1,717
Materials & Supplies	2,300	2,300	1,651	649
Contracts	20,000	16,000	12,648	3,352
Court Costs	259,700	319,700	317,603	2,097
Travel - Education	4,250	4,250	1,261	2,989
Total County Criminal Court #3	644,979	700,979	690,175	10,804
County Criminal Court #4				
Personnel	478,629	478,629	472,398	6,231
Materials & Supplies	2,777	2,777	2,163	614
Court Costs	233,550	280,550	267,008	13,542
Travel - Education	3,250	3,250	2,831	419
Total County Criminal Court #4	718,206	765,206	744,400	20,806

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
County Criminal Court #5				
Personnel	343,857	343,857	337,579	6,278
Materials & Supplies	3,875	3,875	3,364	511
Contracts	164,015	118,874	104,363	14,511
Court Costs	585,000	665,000	651,870	13,130
Travel - Education	4,250	5,250	4,223	1,027
Cash Match	167,162	153,655	138,808	14,847
Total County Criminal Court #5	1,268,159	1,290,511	1,240,207	50,304
County Criminal Court #6				
Personnel	343,857	343,857	341,312	2,545
Materials & Supplies	2,571	2,571	1,714	857
Contracts	7,000	4,387	4,386	1
Court Costs	236,900	275,900	265,171	10,729
Travel - Education	3,250	3,250	779	2,471
Total County Criminal Court #6	593,578	629,965	613,362	16,603
County Criminal Court #7				
Personnel	495,953	495,953	492,350	3,603
Materials & Supplies	2,931	2,931	2,559	372
Court Costs	258,050	285,050	277,586	7,464
Travel - Education	3,250	3,250	140	3,110
Total County Criminal Court #7	760,184	787,184	772,635	14,549
County Criminal Court #8				
Personnel	419,311	419,311	414,873	4,438
Materials & Supplies	2,695	2,835	2,831	4
Court Costs	221,400	262,400	260,736	1,664
Travel - Education	2,750	2,610	2,224	386
Total County Criminal Court #8	646,156	687,156	680,664	6,492

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County Criminal Court #9				
Personnel	423,832	425,426	425,402	24
Materials & Supplies	3,295	3,035	2,595	440
Court Costs	207,600	247,552	239,982	7,570
Travel - Education	4,750	5,750	5,343	407
Total County Criminal Court #9	639,477	681,763	673,322	8,441
County Criminal Court #10				
Personnel	271,356	331,596	331,568	28
Materials & Supplies	1,591	1,591	1,061	530
Contracts	25,000	25,000	18,249	6,751
Court Costs	188,000	233,000	227,465	5,535
Travel - Education	2,750	2,750	1,761	989
Total County Criminal Court #10	488,697	593,937	580,104	13,833
Probate Court 1				
Personnel	1,226,424	1,226,424	1,208,323	18,101
Materials & Supplies	14,242	14,242	11,187	3,055
Contracts	262,500	262,500	254,181	8,319
Court Costs	262,500	242,500	229,067	13,433
Total Probate Court 1	1,765,666	1,745,666	1,702,758	42,908
Probate Court 2				
Personnel	1,180,207	1,180,207	1,174,507	5,700
Materials & Supplies	14,520	13,720	12,795	925
Contracts	282,500	287,300	286,880	420
Court Costs	258,500	368,500	358,820	9,680
Total Probate Court 2	1,735,727	1,849,727	1,833,002	16,725

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Justice of the Peace Pct. 1				
Personnel	623,993	623,993	611,263	12,730
Materials & Supplies	22,298	22,298	19,754	2,544
Court Costs	300	300		300
Travel - Education	8,740	8,740	7,939	801
Total Justice of the Peace Pct. 1	655,331	655,331	638,956	16,375
Justice of the Peace Pct. 2				
Personnel	590,535	591,483	578,465	13,018
Materials & Supplies	23,647	23,647	20,612	3,035
Court Costs	500	500		500
Travel - Education	5,600	5,600	1,814	3,786
Total Justice of the Peace Pct. 2	620,282	621,230	600,891	20,339
Justice of the Peace Pct. 3				
Personnel	561,018	560,518	543,787	16,731
Materials & Supplies	21,630	21,630	21,618	12
Court Costs	350	850	710	140
Travel - Education	6,100	6,100	2,491	3,609
Total Justice of the Peace Pct. 3	589,098	589,098	568,606	20,492
Justice of the Peace Pct. 4				
Personnel	599,307	601,817	599,310	2,507
Materials & Supplies	20,590	20,460	19,752	708
Court Costs	400	505	505	
Travel - Education	5,900	5,925	5,925	
Total Justice of the Peace Pct. 4	626,197	628,707	625,492	3,215

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Justice of the Peace Pct. 5				
Personnel	409,371	408,001	398,605	9,396
Materials & Supplies	7,365	7,865	7,772	93
Court Costs	300	300	175	125
Travel - Education	4,750	6,250	6,123	127
Total Justice of the Peace Pct. 5	421,786	422,416	412,675	9,741
Justice of the Peace Pct. 6				
Personnel	477,682	477,278	468,913	8,365
Materials & Supplies	15,275	15,275	15,067	208
Court Costs	300	300	190	110
Travel - Education	3,200	3,200	2,057	1,143
Total Justice of the Peace Pct. 6	496,457	496,053	486,227	9,826
Justice of the Peace Pct. 7				
Personnel	612,713	611,853	605,723	6,130
Materials & Supplies	22,221	22,221	21,392	829
Court Costs	520	520	140	380
Travel - Education	6,600	6,450	3,482	2,968
Total Justice of the Peace Pct. 7	642,054	641,044	630,737	10,307
Justice of the Peace Pct. 8				
Personnel	493,903	495,547	486,859	8,688
Materials & Supplies	13,883	13,605	13,578	27
Court Costs	330	230	210	20
Travel - Education	4,900	5,778	5,777	1
Total Justice of the Peace Pct. 8	513,016	515,160	506,424	8,736

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
District Attorney				
Personnel	32,774,736	32,749,736	32,191,973	557,763
Materials & Supplies	504,198	522,113	512,562	9,551
Contracts	94,305	96,780	96,779	1
Other	144,390	149,475	149,472	3
Court Costs	299,750	247,275	232,990	14,285
Travel - Education	124,100	151,100	140,002	11,098
Transfers/Reserves/Debt	900,000	900,000	896,668	3,332
Cash Match	74,880	99,880	98,665	1,215
Total District Attorney	34,916,359	34,916,359	34,319,111	597,248
District Clerk				
Personnel	9,105,888	9,105,888	8,897,460	208,428
Materials & Supplies	414,550	414,550	390,976	23,574
Building Costs	300	300	56	244
Other	2,500	2,500	2,044	456
Court Costs	1,000	1,000	899	101
Travel - Education	8,000	8,000	5,670	2,330
Total District Clerk	9,532,238	9,532,238	9,297,105	235,133
County Clerk				
Personnel	8,547,993	8,547,993	7,913,835	634,158
Materials & Supplies	313,392	313,392	260,925	52,467
Other	123,411	123,411	123,411	
Court Costs	5,000	5,000	4,750	250
Travel - Education	2,500	2,500	2,484	16
Total County Clerk	8,992,296	8,992,296	8,305,405	686,891

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Domestic Relations				
Personnel	6,370,911	6,371,201	6,147,632	223,569
Materials & Supplies	118,924	117,964	92,927	25,037
Contracts	1,000			
Other	9,270	10,570	9,991	579
Court Costs	50	2,450	1,715	735
Travel - Education	40,675	38,645	30,594	8,051
Total Domestic Relations	6,540,830	6,540,830	6,282,859	257,971
Jury Services				
Personnel	347,824	347,824	342,545	5,279
Materials & Supplies	157,065	157,065	153,763	3,302
Other	39,000	36,800	36,600	200
Court Costs	1,353,880	1,353,880	1,214,339	139,541
Travel - Education	2,000	4,200	3,711	489
Total Jury Services	1,899,769	1,899,769	1,750,958	148,811
Courts / Judiciary				
Personnel	330,117	330,117	328,746	1,371
Materials & Supplies	760	760	308	452
Contracts	98,927	98,927	98,926	1
Other	33,000	33,000	32,513	487
Court Costs	2,272,500	363,557	30,240	333,317
Travel - Education	800	800		800
Total Courts / Judiciary	2,736,104	827,161	490,733	336,428

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Human Services				
Personnel	2,071,370	2,071,370	1,944,012	127,358
Materials & Supplies	44,537	44,537	42,352	2,185
Other	2,717,500	2,717,500	1,815,221	902,279
Travel - Education	5,500	5,500	1,671	3,829
Cash Match	5,000	5,000		5,000
Total Human Services	4,843,907	4,843,907	3,803,256	1,040,651
Child Protective Services				
Materials & Supplies	255,000	254,300	251,146	3,154
Building Costs	1,500	1,500	1,282	218
Contracts	1,727,830	1,730,830	1,547,132	183,698
Other	119,000	117,200	117,158	42
Court Costs	4,000	3,500	3,495	5
Travel - Education	4,000	4,000	4,000	
Total Child Protective Services	2,111,330	2,111,330	1,924,213	187,117
Public Assistance				
Contracts	237,685	237,685	237,685	
Total Public Assistance	237,685	237,685	237,685	
TX Cooperative Extension				
Personnel	643,003	643,003	634,765	8,238
Materials & Supplies	30,445	30,445	26,688	3,757
Building Costs	1,140	1,140	917	223
Other	5,000	5,000	4,797	203
Travel - Education	19,645	19,645	11,555	8,090
Total TX Cooperative Extension	699,233	699,233	678,722	20,511

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Veterans Services				
Personnel	358,582	355,748	332,665	23,083
Materials & Supplies	2,880	4,961	4,953	8
Other	50	3,339	3,317	22
Travel - Education	5,000	2,464	2,463	1
Total Veterans Services	366,512	366,512	343,398	23,114
Historical Commission				
Personnel	83,136	83,136	82,288	848
Materials & Supplies	4,195	4,195	3,987	208
Other	800	800		800
Travel - Education	1,850	1,850	1,416	434
Total Historical Commission	89,981	89,981	87,691	2,290
Total General Fund	428,940,490	428,940,490	369,341,402	59,599,088



ROAD & BRIDGE FUND

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Road and Bridge Fund				
Buildings				
Materials & Supplies	285	285		285
Building Costs	32,053	32,053	25,440	6,613
Total Buildings	32,338	32,338	25,440	6,898
Commissioner Precinct 1				
Personnel	4,017,771	4,017,771	3,747,794	269,977
Materials & Supplies	281,448	281,448	244,701	36,747
Building Costs	202,630	202,630	153,973	48,657
ROW - Road Materials	1,655,421	1,655,421	1,235,286	420,135
Contracts	17,595	17,595	13,172	4,423
Other	276,528	276,528	238,879	37,649
Travel - Education	41,850	41,850	36,280	5,570
Total Commissioner Precinct 1	6,493,243	6,493,243	5,670,085	823,158
Commissioner Precinct 2				
Personnel	2,835,419	2,835,419	2,497,069	338,350
Materials & Supplies	139,400	139,400	122,997	16,403
Building Costs	113,900	113,900	85,634	28,266
ROW - Road Materials	337,500	337,500	111,912	225,588
Contracts	25,000	25,000	23,563	1,437
Other	405,000	405,000	370,495	34,505
Travel - Education	31,000	31,000	17,378	13,622
Total Commissioner Precinct 2	3,887,219	3,887,219	3,229,048	658,171

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Commissioner Precinct 3				
Personnel	3,183,901	3,183,901	3,007,350	176,551
Materials & Supplies	214,741	244,741	196,515	48,226
Building Costs	87,100	87,100	56,606	30,494
ROW - Road Materials	728,000	728,000	473,546	254,454
Other	482,300	452,300	192,263	260,037
Travel - Education	28,500	28,500	19,748	8,752
Total Commissioner Precinct 3	4,724,542	4,724,542	3,946,028	778,514
Commissioner Precinct 4				
Personnel	4,059,202	4,059,442	4,017,205	42,237
Materials & Supplies	286,031	318,565	309,598	8,967
Building Costs	105,927	107,153	69,500	37,653
ROW - Road Materials	1,546,430	1,522,430	1,482,925	39,505
Other	381,000	373,000	324,935	48,065
Travel - Education	15,500	13,500	10,214	3,286
Total Commissioner Precinct 4	6,394,090	6,394,090	6,214,377	179,713
Right of Way				
Personnel	444,961	444,961	355,550	89,411
ROW - Road Materials	3,251,165	3,251,165	154,300	3,096,865
Contracts	50,000	50,000		50,000
Other	150,000	150,000	94,710	55,290
Travel - Education	5,250	5,590	5,213	377
Total Right of Way	3,901,376	3,901,716	609,773	3,291,943

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Transportation				
Personnel	1,839,144	1,839,144	1,823,817	15,327
Materials & Supplies	157,947	157,947	125,585	32,362
ROW - Road Materials	75,000	75,000	13,796	61,204
Contracts	329,475	329,475	258,625	70,850
Other	56,800	56,800	47,939	8,861
Travel - Education	21,200	20,860	19,874	986
Total Transportation	2,479,566	2,479,226	2,289,636	189,590
Road and Bridge Non-Departmental				
Personnel	434,000	544,753	491,511	53,242
Materials & Supplies	101,250	101,250	101,250	
Contracts	7,000	7,000	3,671	3,329
Other	37,600	37,600	32,757	4,843
Transfers/Reserves/Debt	1,974,559	1,863,806		1,863,806
Total Road and Bridge Non-Departmental	2,554,409	2,554,409	629,189	1,925,220
Total Road and Bridge Fund	30,466,783	30,466,783	22,613,576	7,853,207



DEBT SERVICE FUND

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Interest and Sinking				
Self Insurance				
Transfers/Reserves/Debt	32,089,712	32,089,712	31,589,761	499,951
Total Self Insurance	32,089,712	32,089,712	31,589,761	499,951
Total Interest and Sinking	32,089,712	32,089,712	31,589,761	499,951



CAPITAL PROJECT FUNDS

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Combined Capital Projects Funds				
Non-Debt Capital	61,218,129	62,753,351	28,394,817	34,358,534
1998 Bond Election	41,848	41,950	41,950	
2006 Bond Election - Buildings	25,089,231	25,089,231	1,623,367	23,465,864
2006 Bond Election - Transportation	20,589,778	29,545,473	17,812,672	11,732,801
Combined Capital Projects Funds	106,938,986	117,430,005	47,872,806	69,557,199

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Non-Debt Capital				
Non-Departmental	2,770,000	3,242,163	1,682	3,240,481
Budget / Risk Management	2,000	1,482	693	789
Tax Assessor / Collector	179,860	154,506	122,047	32,459
Information Technology	11,848,117	12,647,096	5,661,511	6,985,585
Human Resources	1,549	1,549	1,257	292
Purchasing		100		100
Facilities	168,793	192,293	188,544	3,749
Sheriff	42,940	42,940	42,363	577
Sheriff - Confinement	91,070	91,070	85,189	5,881
Constable Precinct 6		137	136	1
Constable Precinct 7	1,250	1,250	1,098	152
Medical Examiner	19,020	22,492	22,287	205
Community Supervision	7,200	7,200	7,022	178
Juvenile Services	38,880	44,049	44,037	12
Buildings	42,774,008	42,836,512	19,367,441	23,469,071
153RD District Court	1,400	775	775	

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2013**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
236TH District Court		450	446	4
Criminal District Court 3		845	760	85
396TH District Court		882	882	
432nd District Court	1,500	1,338	1,325	13
323RD District Court		376	375	1
324TH District Court	1,200	800	800	
Criminal Attorney Appointment	3,337	3,337	3,337	
County Criminal Court #5		614	614	
County Criminal Court #6		1,656	1,430	226
Probate Court 2	2,600	2,600		2,600
Justice of the Peace Pct. 1	498	319		319
Justice of the Peace Pct. 2	700	700	580	120
Justice of the Peace Pct. 3		400		400
Justice of the Peace Pct. 4		1,155	1,154	1
Justice of the Peace Pct. 7	280	798	783	15
Justice of the Peace Pct. 8	1,538	1,538	1,493	45
District Attorney	52,659	52,659	48,452	4,207

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
District Clerk	5,700	5,700	3,660	2,040
Domestic Relations	8,568	9,008	8,974	34
Courts / Judiciary	6,011	1,037	1,037	
Public Health		19,954	19,284	670
TX Cooperative Extension	2,850	2,850	1,986	864
Veterans Services		275	249	26
Commissioner Precinct 1	555,776	641,609	547,363	94,246
Commissioner Precinct 2	207,150	212,463	62,011	150,452
Commissioner Precinct 3	801,988	814,004	691,869	122,135
Commissioner Precinct 4	242,487	242,669	19,676	222,993
Transportation	1,377,200	1,447,701	1,430,195	17,506
Total Non-Debt Capital	61,218,129	62,753,351	28,394,817	34,358,534

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
1998 Bond Election				
Non-Departmental	2,000	1,200	1,200	
Buildings	39,848	40,750	40,750	
Total 1998 Bond Election	41,848	41,950	41,950	

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
2006 Bond Election - Buildings				
Non-Departmental	1,208,162	1,208,162	2,391	1,205,771
Buildings	23,881,069	23,881,069	1,620,976	22,260,093
Total 2006 Bond Election - Buildings	25,089,231	25,089,231	1,623,367	23,465,864

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
2006 Bond Election - Transportation				
Non-Departmental	2,633,474	544,820	140,290	404,530
Transportation	17,956,304	29,000,653	17,672,382	11,328,271
Total 2006 Bond Election - Transportation	20,589,778	29,545,473	17,812,672	11,732,801



NONMAJOR GOVERNMENTAL FUNDS

SPECIAL REVENUE FUNDS

**Tarrant County, Texas
Budget Basis Detail Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Law Library Fund				
Law Library				
Personnel	332,040	370,248	370,247	1
Materials & Supplies	756,100	721,892	714,383	7,509
Capital Outlay		1,029	1,029	
Other	15,219	11,219	9,298	1,921
Travel - Education	4,500	4,500	868	3,632
Transfers/Reserves/Debt	327,930	326,901		326,901
Total Law Library	1,435,789	1,435,789	1,095,825	339,964
Judicial Law Library				
Materials & Supplies	175,000	175,000	171,871	3,129
Total Judicial Law Library	175,000	175,000	171,871	3,129
Total Law Library Fund	1,610,789	1,610,789	1,267,696	343,093

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Combined Records Preservation / Automation Funds				
Records Preservation / Automation - Filing	5,845,779	5,845,779	1,425,457	4,420,322
Records Preservation / Automation - Conviction	827,450	827,450	692,015	135,435
Records Preservation / Restoration	7,111,400	7,111,400	774,559	6,336,841
Court Record Preservation Fund	1,147,292	1,147,292	283,731	863,561
District Court Records Technology Fund	532,338	532,338		532,338
Total Combined Records Preservation / Automation Funds	15,464,259	15,464,259	3,175,762	12,288,497

Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2013

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Records Preservation / Automation - Filing				
Buildings				
Contracts		5,700	5,700	
Total Buildings		5,700	5,700	
County Clerk				
Personnel	1,035,216	1,035,216	795,525	239,691
Materials & Supplies	133,500	133,500	86,131	47,369
Building Costs	130,000	130,000		130,000
Capital Outlay	83,750	456,000	407,649	48,351
Contracts	900,000	900,000	60,803	839,197
Other	188,000	188,000	36,138	151,862
Travel - Education	75,000	75,000	33,511	41,489
Transfers/Reserves/Debt	3,300,313	2,922,363		2,922,363
Total County Clerk	5,845,779	5,840,079	1,419,757	4,420,322
Total Records Preservation / Automation - Filing	5,845,779	5,845,779	1,425,457	4,420,322

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2013**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Records Preservation / Automation - Conviction				
Information Technology				
Personnel	373,890	373,890	372,600	1,290
Capital Outlay	200,000	200,000	194,925	5,075
Transfers/Reserves/Debt	127,679	127,679		127,679
Total Information Technology	701,569	701,569	567,525	134,044
District Clerk				
Personnel	125,881	125,881	124,490	1,391
Total District Clerk	125,881	125,881	124,490	1,391
Total Records Preservation / Automation - Conviction	827,450	827,450	692,015	135,435

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Budget Basis Detail Report
with Original Comparison to Final Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Records Preservation / Restoration				
County Clerk				
Personnel	844,202	844,202	571,974	272,228
Materials & Supplies	3,530	3,530	1,504	2,026
Building Costs	125,000	125,000	63,732	61,268
Capital Outlay	60,000	60,000		60,000
Contracts	2,000,000	2,000,000	137,349	1,862,651
Transfers/Reserves/Debt	4,078,668	4,078,668		4,078,668
Total County Clerk	7,111,400	7,111,400	774,559	6,336,841
Total Records Preservation / Restoration	7,111,400	7,111,400	774,559	6,336,841

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2013**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Court Record Preservation Fund				
Information Technology		635,394	14,597	620,797
District Clerk	511,898	511,898	269,134	242,764
County Clerk	635,394			
Total Court Record Preservation Fund	1,147,292	1,147,292	283,731	863,561

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
District Court Records Technology Fund				
District Clerk	532,338	532,338		532,338
Total District Court Records Technology Fund	532,338	532,338		532,338

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Education Fund				
Sheriff				
Travel - Education	73,797	73,797	24,238	49,559
Total Sheriff	73,797	73,797	24,238	49,559
Sheriff - Confinement				
Travel - Education	3,241	3,241	80	3,161
Total Sheriff - Confinement	3,241	3,241	80	3,161
Constable Precinct 1				
Travel - Education	1,716	1,716	763	953
Total Constable Precinct 1	1,716	1,716	763	953
Constable Precinct 2				
Travel - Education	727	727	687	40
Total Constable Precinct 2	727	727	687	40
Constable Precinct 3				
Travel - Education	1,883	1,883	1,883	
Total Constable Precinct 3	1,883	1,883	1,883	
Constable Precinct 4				
Travel - Education	10,026	10,026		10,026
Total Constable Precinct 4	10,026	10,026		10,026

**Tarrant County, Texas
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Constable Precinct 6				
Travel - Education	1,364	1,364	743	621
Total Constable Precinct 6	1,364	1,364	743	621
Constable Precinct 7				
Travel - Education	2,395	2,395	1,480	915
Total Constable Precinct 7	2,395	2,395	1,480	915
Constable Precinct 8				
Travel - Education	1,371	1,371	1,090	281
Total Constable Precinct 8	1,371	1,371	1,090	281
Probate Court 1				
Travel - Education	10,826	10,826	9,445	1,381
Total Probate Court 1	10,826	10,826	9,445	1,381
Probate Court 2				
Travel - Education	16,594	16,594	10,472	6,122
Total Probate Court 2	16,594	16,594	10,472	6,122
District Attorney				
Travel - Education	6,319	6,319		6,319
Total District Attorney	6,319	6,319		6,319
Total Education Fund	130,259	130,259	50,881	79,378

**Tarrant County, Texas
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with Original Comparison to Final Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Combined Public Health Contract				
Public Health	11,981,812	12,294,473	10,775,465	1,519,008
Public Health 1115 Waiver		2,411,463	1,164,541	1,246,922
Total Combined Public Health Contract	11,981,812	14,705,936	11,940,006	2,765,930

Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Public Health				
Buildings				
Building Costs	255,748	255,748	200,656	55,092
Total Buildings	255,748	255,748	200,656	55,092
Public Health				
Personnel	8,233,489	8,233,489	7,675,761	557,728
Materials & Supplies	906,340	1,245,785	1,096,883	148,902
Building Costs	230,765	230,765	176,869	53,896
Capital Outlay	23,000	23,000	11,935	11,065
Contracts	227,720	227,720	200,330	27,390
Other	121,840	151,840	127,321	24,519
Travel - Education	35,000	35,000	19,228	15,772
Transfers/Reserves/Debt	129,880	73,096		73,096
Cash Match	273,830	290,830	287,864	2,966
Operating Subsidy	1,544,200	1,527,200	978,618	548,582
Total Public Health	11,726,064	12,038,725	10,574,809	1,463,916
Total Public Health	11,981,812	12,294,473	10,775,465	1,519,008

**Tarrant County, Texas
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Public Health 1115 Waiver				
Non-Departmental				
Transfers/Reserves/Debt		866,235		866,235
Total Non-Departmental		866,235		866,235
Public Health				
Personnel		265,767	66,168	199,599
Materials & Supplies		46,575	21,641	24,934
Building Costs		7,490	4,111	3,379
Capital Outlay		185,230	62,255	122,975
Contracts		1,015,766	1,010,366	5,400
Other		6,200		6,200
Travel - Education		18,200		18,200
Total Public Health		1,545,228	1,164,541	380,687
Total Public Health 1115 Waiver		2,411,463	1,164,541	1,246,922

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Combined District Attorney Contracts				
District Attorney Restitution Collection Fee	75,160	75,160	53,680	21,480
District Attorney Law Enforcement	2,041,000	2,117,976	2,105,424	12,552
Total Combined District Attorney Contracts	2,116,160	2,193,136	2,159,104	34,032

**Tarrant County, Texas
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
District Attorney Restitution Collection Fee				
District Attorney				
Transfers/Reserves/Debt	75,160	75,160	53,680	21,480
Total District Attorney	75,160	75,160	53,680	21,480
Total District Attorney Restitution Collection Fee	75,160	75,160	53,680	21,480

**Tarrant County, Texas
Budget Basis Detail Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
District Attorney Law Enforcement				
District Attorney				
Personnel	1,495,370	1,515,469	1,514,740	729
Materials & Supplies	31,847	36,842	36,425	417
Building Costs	204,757	209,966	209,966	
Contracts	155,926	217,902	210,394	7,508
Other	55,300	56,218	54,971	1,247
Court Costs	90,800	78,492	75,848	2,644
Travel - Education	7,000	3,087	3,080	7
Total District Attorney	2,041,000	2,117,976	2,105,424	12,552
Total District Attorney Law Enforcement	2,041,000	2,117,976	2,105,424	12,552

**Tarrant County, Texas
Budget Basis Detail Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Combined Sheriff Contracts				
Sheriff's Inmate Commissary Fund	2,178,849	2,178,849	876,225	1,302,624
Sheriff Federal Forfeiture - Treasury Funds	703,813	703,813	181,893	521,920
Sheriff Drug Forfeiture - Non DEA	134,903	134,903	22,057	112,846
Sheriff Federal Forfeiture - Justice Funds	130,488	130,488	54,794	75,694
Total Combined Sheriff Contracts	3,148,053	3,148,053	1,134,969	2,013,084

**Tarrant County, Texas
Budget Basis Detail Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Sheriff's Inmate Commissary Fund				
Sheriff - Confinement				
Personnel	649,726	649,726	638,979	10,747
Materials & Supplies	800,000	798,800	212,656	586,144
Building Costs		1,200	960	240
Capital Outlay	669,123	669,123	6,599	662,524
Contracts	20,000	20,000	8,000	12,000
Other	40,000	40,000	9,031	30,969
Total Sheriff - Confinement	2,178,849	2,178,849	876,225	1,302,624
Total Sheriff's Inmate Commissary Fund	2,178,849	2,178,849	876,225	1,302,624

**Tarrant County, Texas
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 with Original Comparison to Final Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Sheriff Federal Forfeiture - Treasury Funds				
Sheriff	703,813	703,813	181,893	521,920
Total Sheriff Federal Forfeiture - Treasury Funds	703,813	703,813	181,893	521,920

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Sheriff Drug Forfeiture - Non DEA				
Sheriff				
Materials & Supplies	29,000	28,675	6,793	21,882
Capital Outlay	91,403	89,403	12,100	77,303
Contracts	4,000	4,000	500	3,500
Other	500	825	825	
Court Costs	10,000	10,000	177	9,823
Travel - Education		2,000	1,662	338
Total Sheriff	134,903	134,903	22,057	112,846
Total Sheriff Drug Forfeiture - Non DEA	134,903	134,903	22,057	112,846

**Tarrant County, Texas
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Sheriff Federal Forfeiture - Justice Funds				
Sheriff	130,488	130,488	54,794	75,694
Total Sheriff Federal Forfeiture - Justice Funds	130,488	130,488	54,794	75,694

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Combined Miscellaneous Contracts				
125 Forfeitures	1,232,088	1,232,088	432,331	799,757
Children's Home	53,262	53,262		53,262
Bail Bond Board	31,150	31,150	24,630	6,520
TDPRS - Title IVE	271,171	388,666	258,207	130,459
Juvenile Probation District	205,387	205,387	25,325	180,062
Deferred Prosecution Program	50,000	50,000	46,325	3,675
SLIAG-Health	429	430	430	
SLIAG-Human Services	3,333	3,333	455	2,878
Historical Commission Fund	5,475	5,475	823	4,652
Historical Commission Archives	6,005	6,005	308	5,697
Cemetery Fund	26,763	26,763		26,763
District Attorney - JPS Contract	451,382	451,382	432,680	18,702
TC Emergency Service District #1	74,298	79,880	76,925	2,955
CSCD Bond Supervision Unit	588,604	588,604	573,437	15,167
DIRECT Program	19,498	19,498	11,365	8,133
Medical Examiner Conference Fund	23,781	23,781	1,339	22,442

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Jail Inmate Reintegration Program	25,036	25,036		25,036
Sickle Cell Disease	3,312	13,205	13,195	10
Misc Donations - Juvenile Probation	47,042	47,042	7,833	39,209
Misc Donations - Human Services	84,329	350,520	213,616	136,904
Human Services - Reliant Energy Donation	19,489	46,339	27,317	19,022
Human Services - Stream Donation		505	505	
Human Services - Atmos Donation	19,675	80,329	59,832	20,497
Human Services - Direct Energy Donation		62,034	24,513	37,521
Misc Donations - CPS	129,774	129,774	115,903	13,871
Misc Donations - Health Department	42,528	42,528	678	41,850
Misc Donations - Family Court	9,400	9,400	8,928	472
Misc Donations - CRCG	35,153	35,153	20,491	14,662
Misc Donations - Peace Officer Memorial	20,269	20,269		20,269
ATTF Rental Association Donation	1,306	1,306	128	1,178
Contract Elections	2,689,117	3,149,978	2,935,243	214,735
Elections Chapter 19	150,000	336,694	290,220	46,474
Total Combined Miscellaneous Contracts	6,319,056	7,515,816	5,602,982	1,912,834

**Tarrant County, Texas
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
125 Forfeitures				
Self Insurance				
Personnel	15,000	15,000	12,007	2,993
Materials & Supplies	7,000	7,000	6,505	495
Capital Outlay	25,000	25,000	21,062	3,938
Contracts	92,000	92,000	82,210	9,790
Other	377,500	377,500	310,547	66,953
Transfers/Reserves/Debt	715,588	715,588		715,588
Total Self Insurance	1,232,088	1,232,088	432,331	799,757
Total 125 Forfeitures	1,232,088	1,232,088	432,331	799,757

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Children's Home				
Juvenile Services	53,262	53,262		53,262
Total Children's Home	53,262	53,262		53,262

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Bail Bond Board				
Non-Departmental	31,150	31,150	24,630	6,520
Total Bail Bond Board	31,150	31,150	24,630	6,520

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2013**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
TDPRS - Title IVE				
323RD District Court	177,767	177,767	177,767	
Child Protective Services	93,404	210,899	80,440	130,459
Total TDPRS - Title IVE	271,171	388,666	258,207	130,459

**Tarrant County, Texas
Budget Basis Detail Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Juvenile Probation District				
Juvenile Services				
Materials & Supplies	17,386	17,386	16,660	726
Capital Outlay	8,736	8,736	8,665	71
Contracts	1,500	1,500		1,500
Transfers/Reserves/Debt	177,765	177,765		177,765
Total Juvenile Services	205,387	205,387	25,325	180,062
Total Juvenile Probation District	205,387	205,387	25,325	180,062

**Tarrant County, Texas
Budget Basis Detail Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Deferred Prosecution Program				
District Attorney				
Transfers/Reserves/Debt	50,000	50,000	46,325	3,675
Total District Attorney	50,000	50,000	46,325	3,675
Total Deferred Prosecution Program	50,000	50,000	46,325	3,675

**Tarrant County, Texas
 Budget Basis Detail Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
SLIAG - Health				
Public Health	429	430	430	
Total SLIAG - Health	429	430	430	

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2013**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
SLIAG - Human Services				
Human Services	3,333	3,333	455	2,878
Total SLIAG - Human Services	3,333	3,333	455	2,878

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2013**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Historical Commission Fund				
Historical Commission	5,475	5,475	823	4,652
Total Historical Commission Fund	5,475	5,475	823	4,652

**Tarrant County, Texas
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Historical Commission Archives				
Historical Commission	6,005	6,005	308	5,697
Total Historical Commission Archives	6,005	6,005	308	5,697

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Cemetery Fund				
Historical Commission				
Transfers/Reserves/Debt	26,763	26,763		26,763
Total Historical Commission	26,763	26,763		26,763
Total Cemetery Fund	26,763	26,763		26,763

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Budget Basis Detail Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
District Attorney - JPS Contract				
District Attorney				
Personnel	385,061	388,598	388,598	
Materials & Supplies	42,000	42,600	42,261	339
Capital Outlay		10,211		10,211
Other	2,532	2,532	1,821	711
Travel - Education	1,000	1,000		1,000
Transfers/Reserves/Debt	20,789	6,441		6,441
Total District Attorney	451,382	451,382	432,680	18,702
Total District Attorney - JPS Contract	451,382	451,382	432,680	18,702

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Budget Basis Detail Report
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09/30/2013**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
TC Emergency Service District #1				
Fire Marshal	74,298	79,880	76,925	2,955
Total TC Emergency Service District #1	74,298	79,880	76,925	2,955

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
CSCD Bond Supervision Unit				
Community Supervision				
Personnel	453,516	451,241	443,024	8,217
Materials & Supplies	4,375	4,375	3,613	762
Other	122,400	126,800	126,800	
Travel - Education	2,125			
Transfers/Reserves/Debt	6,188	6,188		6,188
Total Community Supervision	588,604	588,604	573,437	15,167
Total CSCD Bond Supervision Unit	588,604	588,604	573,437	15,167

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 09/30/2013**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
DIRECT Program				
Criminal Court Administration	19,498	19,498	11,365	8,133
Total DIRECT Program	19,498	19,498	11,365	8,133

**Tarrant County, Texas
 Budget Basis Detail Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Medical Examiner Conference Fund				
Medical Examiner	23,781	23,781	1,339	22,442
Total Medical Examiner Conference Fund	23,781	23,781	1,339	22,442

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 Budget Basis Detail Report
 with Original Comparison to Final Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Jail Inmate Reintegration Program				
Sheriff - Confinement	25,036	25,036		25,036
Total Jail Inmate Reintegration Program	25,036	25,036		25,036

**Tarrant County, Texas
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Sickle Cell Disease				
Public Health	3,312	13,205	13,195	10
Total Sickle Cell Disease	3,312	13,205	13,195	10

Tarrant County, Texas
Budget Basis Detail Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Misc Donations - Juvenile Probation				
Juvenile Services	47,042	47,042	7,833	39,209
Total Misc Donations - Juvenile Probation	47,042	47,042	7,833	39,209

Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Misc Donations - Human Services				
Human Services	84,329	350,520	213,616	136,904
Total Misc Donations - Human Services	84,329	350,520	213,616	136,904

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Human Services - Reliant Energy Donation				
Human Services	19,489	46,339	27,317	19,022
Total Human Services - Reliant Energy Donation	19,489	46,339	27,317	19,022

Tarrant County, Texas
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with Original Comparison to Final Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Human Services - Stream Donation				
Human Services		505	505	
Total Human Services - Stream Donation		505	505	

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Human Services - Atmos Donation				
Human Services	19,675	80,329	59,832	20,497
Total Human Services - Atmos Donation	19,675	80,329	59,832	20,497

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 with Original Comparison to Final Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Human Services - Direct Energy Donation				
Human Services		62,034	24,513	37,521
Total Human Services - Direct Energy Donation		62,034	24,513	37,521

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 with Original Comparison to Final Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Misc Donations - CPS				
Child Protective Services	129,774	129,774	115,903	13,871
Total Misc Donations - CPS	129,774	129,774	115,903	13,871

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Budget Basis Detail Report
with Original Comparison to Final Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Misc Donations - Health Department				
Public Health	42,528	42,528	678	41,850
Total Misc Donations - Health Department	42,528	42,528	678	41,850

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 with Original Comparison to Final Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Misc Donations - Family Court				
Domestic Relations	9,400	9,400	8,928	472
Total Misc Donations - Family Court	9,400	9,400	8,928	472

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Misc Donations - CRCG				
Public Assistance	35,153	35,153	20,491	14,662
Total Misc Donations - CRCG	35,153	35,153	20,491	14,662

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Misc Donations - Peace Officers Memorial				
Peace Officers Memorial				
Transfers/Reserves/Debt	20,269	20,269		20,269
Total Peace Officers Memorial	20,269	20,269		20,269
Total Misc Donations - Peace Officers Memorial	20,269	20,269		20,269

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
ATTF Rental Association Donation				
Sheriff	1,306	1,306	128	1,178
Total ATTF Rental Association Donation	1,306	1,306	128	1,178

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Contract Elections				
Elections Administration	2,689,117	3,149,978	2,935,243	214,735
Total Contract Elections	2,689,117	3,149,978	2,935,243	214,735

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Elections Chapter 19				
Elections Administration	150,000	336,694	290,220	46,474
Total Elections Chapter 19	150,000	336,694	290,220	46,474

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Combined Court Designated Funds				
Courthouse Security Fund	605,000	623,180	623,179	1
Juvenile Delinquency Prevention Fund	1,572	1,572		1,572
Alternate Dispute Resolution Fund	1,055,314	1,055,314	415,000	640,314
Probate Contribution Fund	279,830	279,830	163,742	116,088
Justice Court Technology Fund	156,642	156,642	19,039	137,603
Justice Court Building Security	5,640	5,640	5,115	525
Child Abuse Prevention Fund	25,320	25,320		25,320
Family Protection	595,921	595,921	105,000	490,921
Guardianship	88,035	88,035	80,000	8,035
Drug and Alcohol Court	682,454	682,454	53,234	629,220
County and District Court Technology Fund	128,399	128,399	78,486	49,913
Appellate Judicial System Fund	276,475	294,481	292,052	2,429
Total Combined Court Designated Funds	3,900,602	3,936,788	1,834,847	2,101,941

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Courthouse Security Fund				
Non-Departmental				
Transfers/Reserves/Debt	605,000	623,180	623,179	1
Total Non-Departmental	605,000	623,180	623,179	1
Total Courthouse Security Fund	605,000	623,180	623,179	1

**Tarrant County, Texas
Budget Basis Detail Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Juvenile Delinquency Prevention Fund				
Non-Departmental				
Transfers/Reserves/Debt	1,572	1,572		1,572
Total Non-Departmental	1,572	1,572		1,572
Total Juvenile Delinquency Prevention Fund	1,572	1,572		1,572

**Tarrant County, Texas
Budget Basis Detail Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Alternate Dispute Resolution Fund				
Non-Departmental				
Contracts	325,000	415,000	415,000	
Transfers/Reserves/Debt	730,314	640,314		640,314
Total Non-Departmental	1,055,314	1,055,314	415,000	640,314
Total Alternate Dispute Resolution Fund	1,055,314	1,055,314	415,000	640,314

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Probate Contribution Fund				
Probate Court 1	180,435	180,435	70,699	109,736
Probate Court 2	99,395	99,395	93,043	6,352
Total Probate Contribution Fund	279,830	279,830	163,742	116,088

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Justice Court Technology Fund				
Information Technology				
Capital Outlay	156,642	156,642	19,039	137,603
Total Information Technology	156,642	156,642	19,039	137,603
Total Justice Court Technology Fund	156,642	156,642	19,039	137,603

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Justice Court Building Security				
Non-Departmental				
Transfers/Reserves/Debt	5,640	5,640	5,115	525
Total Non-Departmental	5,640	5,640	5,115	525
Total Justice Court Building Security	5,640	5,640	5,115	525

Tarrant County, Texas
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09/30/2013

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Child Abuse Prevention Fund				
Non-Departmental	25,320	25,320		25,320
Total Child Abuse Prevention Fund	25,320	25,320		25,320

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 with Original Comparison to Final Report
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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Family Protection				
Non-Departmental	490,921	490,921		490,921
323RD District Court	5,000	5,000	5,000	
Public Assistance	100,000	100,000	100,000	
Total Family Protection	595,921	595,921	105,000	490,921

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Guardianship				
Non-Departmental	88,035	88,035	80,000	8,035
Total Guardianship	88,035	88,035	80,000	8,035

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Drug and Alcohol Court				
323RD District Court	341,227	341,227		341,227
Criminal Court Administration	341,227	341,227	53,234	287,993
Total Drug and Alcohol Court	682,454	682,454	53,234	629,220

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
County and District Court Technology Fund				
Information Technology	128,399	128,399	78,486	49,913
Total County and District Court Technology Fund	128,399	128,399	78,486	49,913

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Appellate Judicial System Fund				
Appeals Court	276,475	294,481	292,052	2,429
Total Appellate Judicial System Fund	276,475	294,481	292,052	2,429

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Vehicle Inventory Tax Fund				
Tax Assessor / Collector				
Personnel	54,090	54,090	53,733	357
Capital Outlay	176,918	176,918	7,537	169,381
Contracts	53,075	53,075		53,075
Travel - Education	69,752	69,752		69,752
Total Tax Assessor / Collector	353,835	353,835	61,270	292,565
Total Vehicle Inventory Tax Fund	353,835	353,835	61,270	292,565

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Consumer Health Fund				
Public Health				
Personnel	931,972	931,972	907,812	24,160
Materials & Supplies	16,450	16,450	6,882	9,568
Capital Outlay	7,000	7,000		7,000
Other	42,500	42,500	34,381	8,119
Travel - Education	3,925	3,925	2,465	1,460
Transfers/Reserves/Debt	337,553	337,553		337,553
Total Public Health	1,339,400	1,339,400	951,540	387,860
Total Consumer Health Fund	1,339,400	1,339,400	951,540	387,860



PROPRIETARY FUNDS

ENTERPRISE FUND

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Combined Resource Connection Funds				
Resource Connection	3,172,297	3,172,297	2,858,491	313,806
Oil Gas Royalty - Resource Connection	2,237,306	2,237,306	1,765,631	471,675
Total Combined Resource Connection Funds	5,409,603	5,409,603	4,624,122	785,481

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Resource Connection				
Non-Departmental				
Transfers/Reserves/Debt	343,881	343,881	200,000	143,881
Total Non-Departmental	343,881	343,881	200,000	143,881
Resource Connection				
Personnel	1,037,145	1,064,145	1,006,491	57,654
Materials & Supplies	49,672	38,196	32,819	5,377
Building Costs	1,438,000	1,485,000	1,422,194	62,806
Capital Outlay	20,000	10,000	2,058	7,942
Contracts	133,000	126,000	126,000	
Other	62,518	73,994	68,449	5,545
Travel - Education	4,000	1,000	480	520
Transfers/Reserves/Debt	84,081	30,081		30,081
Total Resource Connection	2,828,416	2,828,416	2,658,491	169,925
Total Resource Connection	3,172,297	3,172,297	2,858,491	313,806

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Oil Gas Royalty - Resource Connection				
Resource Connection				
Capital Outlay	837,891	837,891	393,303	444,588
Transfers/Reserves/Debt	1,399,415	1,399,415	1,372,328	27,087
Total Resource Connection	2,237,306	2,237,306	1,765,631	471,675
Total Oil Gas Royalty - Resource Connection	2,237,306	2,237,306	1,765,631	471,675



INTERNAL SERVICE FUNDS

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Employee Benefits				
Non-Departmental	472,500	472,500	467,752	4,748
Self Insurance	74,839,782	74,839,782	65,400,202	9,439,580
Total Employee Benefits	75,312,282	75,312,282	65,867,954	9,444,328

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	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Combined Self Insurance Funds				
Self Insurance Liability	1,302,194	1,302,194	560,885	741,309
County Clerk Professional Liability	674,175	674,175		674,175
District Clerk Professional Liability	659,423	659,423		659,423
Total Combined Self Insurance Funds	2,635,792	2,635,792	560,885	2,074,907

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2013**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Self Insurance Liability				
Self Insurance				
Building Costs		52,000	51,057	943
Capital Outlay	75,000	60,000	46,844	13,156
Contracts	8,000	18,000	5,765	12,235
Other	209,194	384,194	370,682	13,512
Court Costs	10,000	108,000	86,537	21,463
Transfers/Reserves/Debt	1,000,000	680,000		680,000
Total Self Insurance	1,302,194	1,302,194	560,885	741,309
Total Self Insurance Liability	1,302,194	1,302,194	560,885	741,309

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2013**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
County Clerk Professional Liability				
County Clerk				
Transfers/Reserves/Debt	674,175	674,175		674,175
Total County Clerk	674,175	674,175		674,175
Total County Clerk Professional Liability	674,175	674,175		674,175

**Tarrant County, Texas
 Budget Basis Detail Report
 with Original Comparison to Final Report
 09/30/2013**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
District Clerk Professional Liability				
District Clerk				
Transfers/Reserves/Debt	659,423	659,423		659,423
Total District Clerk	659,423	659,423		659,423
Total District Clerk Professional Liability	659,423	659,423		659,423

**Tarrant County, Texas
Budget Basis Detail Report
with Original Comparison to Final Report
09/30/2013**

	<u>Appropriation</u>	<u>Final Budget</u>	<u>Total Expenses Encumbrances & Commitments</u>	<u>Variance Positive (Negative)</u>
Workers Compensation / Self Insurance				
Self Insurance				
Materials & Supplies	5,000	5,000		5,000
Contracts	310,000	310,000	163,918	146,082
Other	3,684,967	3,684,967	3,000,169	684,798
Transfers/Reserves/Debt	1,000,000	1,000,000		1,000,000
Total Self Insurance	4,999,967	4,999,967	3,164,087	1,835,880
Total Workers Compensation / Self Insurance	4,999,967	4,999,967	3,164,087	1,835,880

