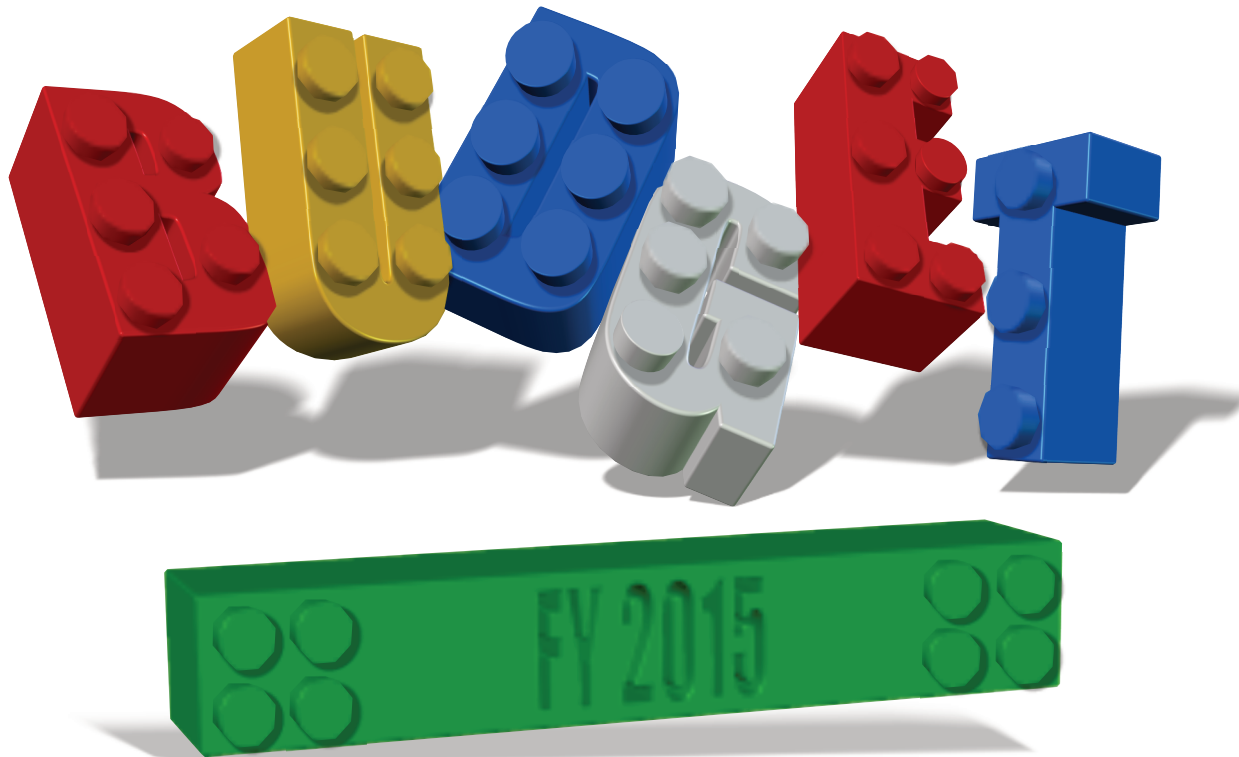


TARRANT COUNTY



APPROVED BUDGET FY 2015

September 9, 2014



Prepared by
THE TARRANT COUNTY
BUDGET AND RISK MANAGEMENT DEPARTMENT



TARRANT COUNTY, TEXAS FY2015 ADOPTED BUDGET

This budget will raise more revenue from property taxes than last year's budget by an amount of \$18,742,342, which is a 5.5% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$5,729,497.

The FY2015 budget for Tarrant County was adopted by a record vote of 5-0.

For:

B. Glen Whitley, County Judge
Roy Charles Brooks, Commissioner Precinct 1
Andy H. Nguyen, Commissioner Precinct 2
Gary Fickes, Commissioner Precinct 3
J.D. Johnson, Commissioner Precinct 4

	FY2014	FY2015
Adopted Property Tax Rate	.264000	.264000
*Effective Tax Rate	.263367	.256335
*Effective Maintenance & Operations Rate	.238891	.229456
*Rollback Rate	.287324	.275570
*Debt Rate	.029322	.027758

The total amount of Tarrant County debt obligation as of September 9, 2014 is \$317,820,000.

*Information from the Effective and Rollback Tax Rate Worksheets prepared by the Tarrant County Tax Office using the July 25th Certified Tax Roll.

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RECAPS

Operating Funds

Summary Description	2013 Expenditures	2014 Appropriated	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
General Administration	102,411,888	158,567,931	104,452,083	211,763,701	182,186,211	23,618,280
Public Safety	137,856,903	147,555,461	124,971,584	153,951,587	153,403,122	5,847,661
Public Buildings	19,650,776	21,599,068	17,445,057	39,379,567	21,721,165	122,097
Judicial	101,533,823	108,632,247	94,274,020	111,198,591	113,079,521	4,447,274
Community Services	7,072,960	8,407,661	6,893,826	8,521,914	8,579,915	172,254
Transportation	22,143,216	31,588,918	21,088,636	37,784,387	32,401,965	813,047
Debt Service	31,589,761	35,328,437	34,322,130	35,288,913	35,288,913	(39,524)
Totals - Salaries	279,177,652	304,347,085	259,140,759	317,532,280	316,412,119	12,065,034
Totals - Operating	143,081,675	207,332,638	144,306,578	237,042,409	230,248,693	22,916,055
Totals - Capital	0	0	0	43,313,971	0	0
Grand Total	422,259,327	511,679,723	403,447,337	597,888,660	546,660,812	34,981,089

Operating Funds

Center Description	Center	2013 Expenditures	2014 Appropriated	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
County Judge	1110100000	842,787	904,652	778,002	909,345	952,348	47,696
County Administrator	1120100000	1,554,174	1,852,147	1,460,133	1,862,403	1,902,393	50,246
Non-Departmental	1140100000	40,035,118	88,156,317	46,573,374	121,905,488	108,817,238	20,660,921
County Auditor	1210100000	5,843,308	6,091,418	5,309,454	6,189,100	6,319,729	228,311
Budget/Risk Mgmt	1220100000	463,912	616,375	429,561	632,285	643,726	27,351
Tax - Administration	1310100000	715,530	861,151	721,824	1,213,183	938,413	77,262
Tax - Motor Vehicle	1310200000	7,642,625	8,402,808	7,154,094	8,421,091	8,644,658	241,850
Tax - Ad Valorem	1310300000	3,801,636	4,084,571	3,328,811	4,127,750	4,222,561	137,990
Elections	1420000000	5,082,136	5,990,808	4,011,970	5,893,857	5,683,586	(307,222)
IT Administration	1810110000	788,556	1,409,583	1,797,201	2,922,993	2,939,237	1,529,654
IT Network Ops/Comm	1810201000	14,551,700	16,199,159	10,757,442	20,878,961	10,566,452	(5,632,707)
IT Project Mgmt Ofc	1810220000	68,044	6,200	1,714,280	4,541,641	2,647,297	2,641,097
IT Records Mgmt	1810260000	1,133,668	1,584,215	822,006	777,800	715,184	(869,031)
IT Security	1810300000	1,822,319	1,714,878	691,167	1,100,419	947,526	(767,352)
IT Cust Resc Ctr	1810320000	2,846,789	2,916,956	3,519,937	7,384,012	6,586,734	3,669,778
IT App Dev & Support	1810410000	7,181,782	9,193,431	8,021,962	13,957,675	10,735,318	1,541,887
Human Resources	1820100000	2,564,400	2,762,339	2,379,263	2,881,322	2,923,777	161,438
Purchasing	1830100000	1,877,064	1,946,154	1,694,838	2,020,236	2,019,446	73,292
Facilities Admin	1860100000	1,585,010	1,635,441	1,383,933	1,694,652	1,720,702	85,261
Facilities Mail Room	1860110000	250,813	268,734	225,212	295,598	277,091	8,357
Construction Servs	1860200000	759,651	848,495	745,155	863,080	885,256	36,761
Graphics	1860300000	760,933	865,429	704,912	1,029,660	829,952	(35,477)
Recycle Center	1860400000	239,930	256,670	227,550	261,150	267,587	10,917
Debt Service	1913000000	31,589,761	35,328,437	34,322,130	35,288,913	35,288,913	(39,524)
Sheriff Admin	2110010000	1,331,272	1,422,795	1,193,124	1,417,678	1,458,702	35,907
SO-Employee Resource	2110110000	1,695,169	1,778,055	1,471,644	1,810,096	1,849,441	71,386
SO-Warrants	2110210000	5,556,279	5,899,558	5,013,917	6,014,297	6,124,944	225,386
SO-Communications	2110310000	3,479,201	3,827,273	3,224,962	4,776,547	3,936,184	108,911
SO-Investigations	2110410000	3,331,862	3,530,821	2,954,665	3,812,158	3,767,846	237,025
SO-Patrol	2110510000	6,655,609	7,344,729	6,233,478	7,725,590	7,553,481	208,752
SO-Courts/Security	2110610000	13,693,807	14,457,849	12,714,313	15,950,024	15,755,297	1,297,448
SO-Confinement	2120910000	66,841,954	71,803,266	61,310,684	73,316,330	73,953,585	2,150,319
Constable Pct 1	2210100000	1,057,493	1,116,006	968,707	1,151,546	1,175,025	59,019
Constable Pct 2	2220100000	1,001,619	1,053,317	914,809	1,078,873	1,105,973	52,656
Constable Pct 3	2230100000	1,077,679	1,145,041	998,580	1,254,539	1,234,323	89,282
Constable Pct 4	2240100000	816,935	860,339	756,343	887,868	906,224	45,885

Operating Funds

Center Description	Center	2013 Expenditures	2014 Appropriated	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Constable Pct 5	2250100000	692,511	723,565	638,075	746,907	767,127	43,562
Constable Pct 6	2260100000	810,030	830,232	719,296	827,028	845,584	15,352
Constable Pct 7	2270100000	940,875	1,056,088	937,296	1,115,687	1,131,554	75,466
Constable Pct 8	2280100000	973,988	984,260	833,014	1,191,332	995,202	10,942
Medical Examiner	2310100000	7,509,979	8,037,073	7,135,713	8,736,842	8,459,590	422,517
Fire Marshal	2410100000	327,897	346,443	297,920	367,434	360,966	14,523
CSCD	2510500000	64,172	110,000	3,802	118,750	107,000	(3,000)
Juvenile Services	2610110000	12,724,532	13,802,732	10,241,071	14,120,466	14,190,341	387,609
Juvenile-Detention	2610410000	6,135,567	6,202,095	5,332,411	6,293,664	6,451,781	249,686
Pretrial Services	2710100000	1,138,476	1,223,924	1,077,762	1,237,931	1,272,952	49,028
Administration Bldg	3110200000	735,658	759,799	629,197	820,720	734,238	(25,561)
Tarrant County Plaza	3110210000	1,953,563	2,040,436	1,707,011	3,984,404	1,920,280	(120,156)
Andersen Building	3110211000	131,651	149,208	120,345	186,203	147,787	(1,421)
D Bagsby SW Subcrths	3110212000	308,605	267,049	226,066	6,724,693	280,444	13,395
Griffin Subcourthse	3110213000	448,208	471,092	375,540	463,817	465,479	(5,613)
Mebus SE Annex	3110215000	49,912	58,923	37,353	58,382	58,382	(541)
Mansfield Subcthouse	3110217000	392,826	387,514	328,009	897,912	388,588	1,074
Northeast Annex	3110219000	183,099	190,358	147,301	186,294	187,848	(2,510)
NE Courthouse	3110220000	119,680	111,022	64,392	316,001	316,001	204,979
Southlake Subcthse	3110221000	136,852	135,140	12,627	149,240	149,240	14,100
NW Annex	3110222000	113,368	130,706	107,732	129,733	129,733	(973)
Premier St Annex	3110223000	27,966	23,061	23,145	23,785	23,785	724
SubCthse - Arlington	3110225000	418,088	466,065	376,416	466,954	468,368	2,303
NW Sub-Courthouse	3110226000	416,294	505,402	425,527	490,735	492,149	(13,253)
City/Co Jail Bldg	3110301000	358,819	510,258	206,220	3,032,707	812,707	302,449
Green Bay Bldg	3110302000	1,460,192	1,602,563	1,368,383	1,627,419	1,592,393	(10,170)
Cold Springs Bldg	3110303000	400,315	446,628	373,107	684,827	437,675	(8,953)
South Patrol Bldg	3110304000	19,514	25,469	21,783	23,283	23,283	(2,186)
Impound Facility	3110305000	11,854	10,305	7,903	8,967	8,967	(1,338)
Mansfield Boot Camp	3110306000	105,612	29,700	17,225	0	0	(29,700)
Corrections Ctr Bldg	3110307000	3,390,541	3,279,605	2,861,234	4,165,634	3,088,815	(190,790)
Lon Evans Correction	3110308000	1,105,070	1,365,877	1,149,157	1,574,512	1,588,947	223,070
Juvenile Center	3110309000	797,315	792,291	632,845	1,018,717	776,488	(15,803)
Medical Ex Building	3110312000	859,737	895,560	737,924	888,158	889,990	(5,570)
North Patrol Bldg	3110315000	66,709	76,715	58,358	73,466	73,466	(3,249)
Criminal Courts Bldg	3110401000	334,439	347,672	275,945	293,382	293,382	(54,290)

Operating Funds

Center Description	Center	2013 Expenditures	2014 Appropriated	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
1895 Courthouse	3110403000	696,749	753,752	566,838	983,096	743,885	(9,867)
TCurry Crim Jst Cntr	3110404000	1,846,018	2,428,804	2,111,832	2,469,762	1,824,663	(604,141)
Crim Justice Bldg	3110405000	493,529	898,944	398,149	484,841	491,064	(407,880)
Family Law Center	3110406000	1,013,360	1,103,407	971,886	1,148,647	1,155,654	52,247
Vandergriff Civil Ct	3110407000	0	0	0	899,678	903,866	903,866
CPS-Lancaster Annex	3110501000	17,612	15,625	12,843	15,625	15,625	0
Resource Connection	3110502000	209,955	213,217	165,703	1,213,869	213,869	652
Central Garage	3110601000	25,440	32,692	28,922	29,750	30,694	(1,998)
Parking-Taylor St	3110605000	129,680	152,349	135,163	2,231,516	131,516	(20,833)
Parking- Calhoun St	3110607000	125,701	165,601	116,096	111,735	111,735	(53,866)
Parking-Plaza Garage	3110608000	143,823	144,492	137,666	897,399	147,399	2,907
Elections Center	3110701000	118,207	137,809	98,767	136,244	136,244	(1,565)
Education Center	3110704000	35,093	0	0	0	0	0
Reproduction Center	3110901000	110,206	103,886	78,410	99,371	99,371	(4,515)
Records Mgmt Center	3110902000	364,959	402,764	360,960	397,839	397,839	(4,925)
17th District Court	4111100000	198,865	261,575	232,415	270,333	276,374	14,799
48th District Court	4111500000	253,061	266,100	231,427	266,379	272,420	6,320
67th District Court	4112100000	237,845	251,931	220,309	252,194	257,856	5,925
96th District Court	4112500000	241,224	256,591	221,187	261,163	262,755	6,164
141st District Court	4113100000	239,853	252,583	219,246	252,846	258,581	5,998
153rd District Court	4113500000	241,964	260,308	225,910	258,804	264,651	4,343
236th District Court	4114100000	281,595	271,365	239,319	275,202	280,332	8,967
342nd District Court	4114500000	237,969	252,489	220,893	252,752	258,414	5,925
348th District Court	4115100000	227,382	240,800	210,473	241,297	257,883	17,083
352nd District Court	4115500000	246,970	259,126	230,398	259,397	265,188	6,062
Criminal Dist Ct #1	4120100000	958,696	1,160,208	981,415	1,041,936	1,150,246	(9,962)
Criminal Dist Ct #2	4120200000	1,092,505	1,345,499	1,230,773	1,168,759	1,270,282	(75,217)
Criminal Dist Ct #3	4120300000	1,250,976	1,291,420	1,221,845	1,113,699	1,247,740	(43,680)
Criminal Dist Ct #4	4120400000	1,527,708	1,392,191	1,275,823	1,185,758	1,255,183	(137,008)
213th District Court	4123100000	1,404,952	1,392,630	1,260,303	1,307,513	1,453,959	61,329
297th District Court	4123500000	1,373,400	1,364,212	1,245,478	1,319,668	1,354,184	(10,028)
371st District Court	4124100000	1,359,174	1,965,314	1,883,218	1,357,870	1,401,598	(563,716)
372nd District Court	4124500000	1,328,338	1,095,506	964,430	1,215,777	1,223,643	128,137
396th District Court	4124800000	1,600,403	1,496,475	1,346,928	1,446,107	1,457,327	(39,148)
432nd District Court	4124900000	1,362,292	1,345,750	1,291,246	1,251,547	1,360,533	14,783
Magistrate Court	4125500000	789,829	819,151	719,412	837,173	861,772	42,621

Operating Funds

Center Description	Center	2013 Expenditures	2014 Appropriated	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
231st District Court	4131100000	574,859	568,506	515,438	619,508	583,349	14,843
233rd District Court	4131500000	530,492	561,716	486,999	581,817	572,725	11,009
322nd District Court	4132100000	527,319	557,240	486,928	632,616	609,525	52,285
323rd District Court	4132500000	2,832,302	3,015,695	2,693,942	3,017,504	3,033,119	17,424
324th District Court	4133100000	666,587	686,800	616,234	723,025	718,368	31,568
325th District Court	4133500000	563,214	602,456	527,458	588,986	605,652	3,196
360th District Court	4134100000	529,307	560,673	481,373	591,177	570,220	9,547
Special Judges	4192100000	259,995	276,459	231,442	273,459	273,459	(3,000)
Crim Crt Admin	4192500000	821,332	856,484	763,265	1,166,516	1,131,093	274,609
Grand Jury	4192600000	136,274	143,057	122,619	159,847	163,476	20,419
Criminal Atty Appt	4192700000	522,898	547,613	475,733	589,905	606,757	59,144
Criminal Mental Heal	4192800000	141,075	148,598	128,706	149,944	152,927	4,329
County Ct at Law #1	4210100000	402,915	427,550	369,539	428,661	440,856	13,306
County Ct at Law #2	4210200000	407,903	426,150	371,486	427,271	439,521	13,371
County Ct at Law #3	4210300000	401,315	440,721	373,782	439,198	444,446	3,725
County Crim Ct #1	4220100000	779,192	784,564	713,471	773,183	720,282	(64,282)
County Crim Ct #2	4220200000	550,652	597,047	523,417	631,721	709,190	112,143
County Crim Ct #3	4220300000	690,174	690,446	619,325	677,463	675,230	(15,216)
County Crim Ct #4	4220400000	744,400	764,977	695,415	783,220	805,374	40,397
County Crim Ct #5	4220500000	1,240,199	1,305,311	1,082,181	1,382,954	1,222,341	(82,970)
County Crim Ct #6	4220600000	613,362	701,299	623,475	685,088	705,584	4,285
County Crim Ct #7	4220700000	772,629	839,513	751,215	792,465	839,438	(75)
County Crim Ct #8	4220800000	680,665	700,739	623,576	683,826	721,545	20,806
County Crim Ct #9	4220900000	673,306	693,461	607,060	694,102	708,143	14,682
County Crim Ct #10	4221100000	580,104	755,470	628,587	739,416	747,374	(8,096)
Probate Court #1	4230100000	1,702,641	1,838,369	1,661,923	1,862,551	1,899,769	61,400
Probate Court #2	4230200000	1,833,002	1,906,268	1,704,299	2,065,554	1,991,685	85,417
JP Pct #1	4410100000	638,740	678,376	518,027	653,251	668,459	(9,917)
JP Pct #2	4420100000	600,892	639,385	550,603	640,786	658,638	19,253
JP Pct #3	4430100000	568,595	612,092	525,435	614,998	638,226	26,134
JP Pct #4	4440100000	625,492	652,056	569,269	673,834	685,337	33,281
JP Pct #5	4450100000	412,675	433,575	380,785	439,920	448,039	14,464
JP Pct #6	4460100000	486,227	566,636	492,705	589,194	602,327	35,691
JP Pct #7	4470100000	630,737	664,718	579,551	674,079	686,710	21,992
JP Pct #8	4480100000	506,391	543,868	481,151	610,387	615,485	71,617
D.A.-Administration	4510100000	3,444,848	3,576,207	3,207,647	3,770,876	3,732,865	156,658

Operating Funds

Center Description	Center	2013 Expenditures	2014 Appropriated	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
D.A.-Civil	4510200000	3,534,982	3,860,976	4,082,946	4,674,265	4,799,755	938,779
D.A.- Criminal	4510300000	22,666,556	23,963,466	20,103,984	23,531,039	24,140,860	177,394
D.A.-Investigation	4510400000	4,658,837	4,994,866	4,268,020	5,093,030	5,257,090	262,224
District Clerk	4810010000	9,296,919	10,027,341	8,680,808	10,414,957	10,581,689	554,348
County Clerk Admin	4820101000	862,471	893,190	774,155	898,102	929,328	36,138
County Clerk Acct	4820104000	430,890	501,561	437,599	505,069	517,831	16,270
Cty Clk Automation	4820120000	135	0	0	0	0	0
Cty Clk Vital Record	4820201000	1,094,195	1,289,720	1,121,270	1,326,408	1,360,534	70,814
Cty Clk Real Prpty	4820220000	1,637,206	1,831,443	1,491,327	1,819,594	1,859,227	27,784
Cty Clk Criminal	4820301000	2,536,464	2,748,165	2,250,062	2,725,451	2,804,046	55,881
County Clerk Civil	4820320000	1,743,982	1,943,509	1,550,294	1,936,130	1,993,811	50,302
DRO Administration	4830100000	243,866	254,249	224,336	256,415	262,667	8,418
DRO Child Support	4830200000	2,213,639	2,426,426	2,017,551	2,442,862	2,506,387	79,961
DRO Family Ct Svcs	4830300000	1,625,253	1,778,337	1,484,823	1,799,821	1,820,580	42,243
DRO Supervision	4830400000	967,263	1,060,402	922,735	1,069,745	1,096,948	36,546
DRO Enforcement	4830910000	1,231,761	1,305,541	1,150,708	1,422,008	1,342,538	36,997
Jury Services	4850100000	1,750,958	1,909,652	1,405,001	2,221,075	1,862,552	(47,100)
Courts/Judiciary	4880100000	490,733	838,084	451,892	2,398,144	2,425,223	1,587,139
Human Services	5210100000	3,802,132	4,793,825	3,589,142	4,740,277	4,751,042	(42,783)
Child Protective Srv	5310100000	1,924,049	2,187,224	2,087,672	2,301,367	2,255,131	67,907
Public Assistance	5410100000	237,685	225,185	225,185	249,185	351,763	126,578
Tx Agrilife Ext Srv	5710100000	678,164	721,532	612,958	733,590	742,160	20,628
Veterans Services	5720100000	343,325	370,327	294,872	380,277	360,378	(9,949)
Hist Comm Archives	5910200000	87,605	109,568	83,997	117,218	119,441	9,873
Precinct #1 General	6110100000	697,068	812,434	709,094	803,261	829,515	17,081
Precinct #1 Garage	6110200000	106,762	148,465	85,417	150,115	150,115	1,650
Precinct #1 Maint	6110300000	4,556,018	5,863,291	4,438,151	8,565,300	6,076,664	213,373
Precinct #2 General	6210100000	628,874	736,896	578,238	736,745	772,070	35,174
Precinct #2 Garage	6210200000	76,532	102,250	68,429	444,250	94,250	(8,000)
Precinct #2 Maint	6210300000	2,514,929	3,164,313	2,485,410	3,207,443	3,284,691	120,378
Precinct #3 General	6310100000	692,384	723,237	647,515	782,293	814,614	91,377
Precinct # 3 Garage	6310200000	51,312	81,550	60,499	81,550	81,550	0
Precinct #3 Maint	6310300000	3,100,022	3,993,684	3,007,037	4,937,644	4,543,932	550,248
Precinct #4 General	6410100000	698,309	761,154	649,322	756,019	789,303	28,149
Precinct #4 Garage	6410200000	118,043	143,724	88,444	144,476	145,907	2,183
Precinct #4 Maint	6410300000	5,367,986	5,819,742	4,808,541	6,089,574	5,785,637	(34,105)

Operating Funds

Center Description	Center	2013 Expenditures	2014 Appropriated	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Right of Way	6510100000	609,773	3,875,507	932,110	2,745,586	2,756,747	(1,118,760)
Transportation	6840100000	1,281,568	1,837,214	1,082,173	2,227,069	2,186,828	349,614
Central Garage	6840200000	700,042	730,632	634,968	2,335,783	757,779	27,147
Sign Shop	6840300000	288,966	292,283	246,994	348,762	340,819	48,536
R&B Non-Departmental	6880100000	629,189	2,469,850	537,373	3,398,767	2,960,850	491,000
Totals - Salaries		279,177,652	304,347,085	259,140,759	317,532,280	316,412,119	12,065,034
Totals - Operating		143,081,675	207,332,638	144,306,578	237,042,409	230,248,693	22,916,055
Totals - Capital		0	0	0	43,313,971	0	0
Grand Total		422,259,327	511,679,723	403,447,337	597,888,660	546,660,812	34,981,089

Operating Funds

Account Number	Account Description	2013 Expenditures	2014 Appropriated	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
511011	Salaries	182,781,455	195,674,532	165,672,140	200,666,750	205,002,985	9,328,453
511021	Temp/Part Time Sal	1,551,659	1,559,116	1,301,363	1,954,694	1,730,363	171,247
511025	Salaries - Project	172,351	177,014	120,328	189,350	157,678	(19,336)
511026	Visiting Judges	122,460	183,267	95,504	179,592	181,150	(2,117)
512011	Overtime Salaries	893,415	991,096	1,042,050	1,162,012	1,140,237	149,141
512013	Holiday Pay	1,374,396	1,471,652	1,271,590	1,499,396	1,499,396	27,744
512015	Special PayLongevity	432,384	450,066	456,539	511,420	511,420	61,354
512031	Workers' Comp Supple	235,319	0	192,615	0	0	0
512041	Termination Pay	1,315,872	1,500,000	781,691	1,525,000	1,525,000	25,000
512052	Compensation Alloc	0	0	0	6,105,783	0	0
512101	Premium Pay	822,421	900,785	710,837	920,020	920,020	19,235
512102	Field Trn OfficerPay	27,259	34,223	22,880	35,594	35,594	1,371
512103	Certification Pay	0	0	0	0	341,400	341,400
513011	FICA	13,499,442	15,290,269	12,213,897	15,738,145	16,037,921	747,652
513021	Retirement	25,601,114	28,785,035	24,512,767	29,829,128	30,501,443	1,716,408
513023	Retire Lump-sumContr	2,951,000	6,161,000	6,161,000	6,000,000	6,000,000	(161,000)
513031	Employee Group Ins	38,302,149	41,541,720	36,294,206	42,171,888	41,792,432	250,712
513032	Retiree Group Ins	4,263,975	4,750,000	3,857,249	4,750,000	4,750,000	0
513041	Workers' Compensat	3,524,333	3,316,000	3,316,084	2,775,000	2,775,000	(541,000)
513051	Unemployment Insur.	229,654	318,000	120,372	268,000	268,000	(50,000)
514011	Mileage Allowance	215,447	240,386	179,468	233,580	232,280	(8,106)
514021	Car Allowance	187,178	193,260	176,585	194,376	193,260	0
514031	Uniform Allowance	492,016	513,024	447,776	519,072	515,200	2,176
514041	Mobile Phone Allow	88,965	96,640	83,265	103,480	101,340	4,700
515071	Tuition Reimburse	93,388	200,000	110,554	200,000	200,000	0
521011	Supplies	1,276,623	1,399,533	1,230,756	1,460,610	1,429,825	30,292
521021	Computer Supplies	259,266	312,617	290,311	310,295	310,295	(2,322)
521031	Voting Supplies	237,298	334,100	122,731	280,100	270,100	(64,000)
521043	Photo Processing	21,517	26,800	17,588	26,800	23,800	(3,000)
521052	ID Dept Supplies	15,577	19,000	6,062	19,000	15,000	(4,000)
521061	Lab Supplies	336,340	340,500	292,530	374,000	374,000	33,500
521071	Graphic Supplies	10,839	22,650	14,276	27,000	18,000	(4,650)
521091	Inventory Variance	213	0	1,157	0	0	0
521095	Cert Copies/Trans	2,094	3,050	2,290	3,050	3,050	0
521115	Postage	1,497,873	1,753,330	1,296,680	1,635,617	1,496,068	(257,262)
522011	Food	213,551	266,183	202,717	243,105	243,105	(23,078)

Operating Funds

Account Number	Account Description	2013 Expenditures	2014 Appropriated	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
522015	Medical Supplies	23,806	27,000	23,882	27,000	27,000	0
522021	Bedding and Clothing	9,190	10,000	4,731	10,000	10,000	0
522025	Personal Hygiene	6,073	10,000	6,624	10,000	10,000	0
522031	Kitchen Supplies	157,633	182,000	150,287	187,000	182,000	0
522035	Range Supplies	64,212	60,000	60,014	67,283	64,883	4,883
522041	Clothing	763,052	772,448	633,984	828,562	785,213	12,765
522051	Custodian Supplies	510,292	562,140	477,399	584,440	584,440	22,300
522062	Training Supplies	285	1,500	221	2,000	2,000	500
522065	Educational Material	36,760	38,644	20,309	51,195	51,195	12,551
522066	Support Services Sup	74,198	77,200	62,925	83,200	78,200	1,000
522067	Printing-Publication	192,463	200,185	201,216	217,600	217,600	17,415
522069	Subscriptions	93,370	286,225	189,310	320,705	294,535	8,310
522071	Feed Pets/Stock	578	600	569	600	600	0
522085	Safety/Tact Supplies	120,129	131,140	102,827	155,828	146,150	15,010
523011	Parts and Supplies	726,073	963,600	818,240	889,000	889,000	(74,600)
523055	Field Equip&Supplies	43,316	64,413	58,577	71,658	71,658	7,245
523061	Small Tools	12,707	15,168	3,558	15,168	15,168	0
523071	Insecticides	488	500	537	3,500	3,500	3,000
524001	Dues	231,004	251,212	229,947	261,311	238,444	(12,768)
524002	NCT Council of Govt.	23,312	23,504	18,504	23,504	23,504	0
524003	Cnty Judge/Comm Assn	3,650	3,650	3,700	3,650	3,650	0
524004	TX Assn of Counties	2,440	2,440	2,440	2,440	2,440	0
524005	GFOA	5,715	5,800	5,715	5,800	5,800	0
524006	Conf of Urban Cnties	114,571	116,975	118,539	98,600	98,600	(18,375)
524007	TX Legislative Serv	5,851	5,000	4,808	5,000	5,000	0
524009	Natl Assoc Counties	27,662	31,811	31,811	31,811	31,811	0
524151	Law Books	37,008	45,820	39,428	39,555	39,355	(6,465)
524152	Law Software	0	0	0	6,000	6,000	6,000
524153	On-line Service	133,131	177,577	131,346	240,718	240,718	63,141
524161	Advertis/Leg Notice	61,712	60,000	5,332	48,500	48,500	(11,500)
525072	Telephone-Long Dist	11,789	21,230	7,057	21,505	17,205	(4,025)
525073	Telephone - Mobile	88,032	111,223	61,274	109,031	107,261	(3,962)
525077	Wireless Data Access	69,053	84,264	58,238	85,757	79,729	(4,535)
525082	Pager / Blackberry	34,104	30,147	9,538	37,434	37,434	7,287
526021	Equipment Maint	679,308	815,042	758,220	869,653	885,071	70,029
526022	Office Equip Maint	249	0	0	0	0	0

Operating Funds

Account Number	Account Description	2013 Expenditures	2014 Appropriated	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
529151	Bonds	14,718	14,645	11,061	17,233	16,507	1,862
529211	Laundry Services	146,173	144,000	143,970	151,000	151,000	7,000
531011	Rent	892,155	971,056	854,347	1,011,832	1,011,832	40,776
531012	Space Lease Rental	65,298	84,100	43,643	96,600	81,600	(2,500)
531021	Electricity	5,685,548	5,742,171	3,650,642	5,280,715	5,280,715	(461,456)
531031	Gas	394,674	520,142	511,380	563,243	563,243	43,101
531041	Water	1,518,945	1,814,360	1,469,058	1,885,289	1,884,558	70,198
531051	Disposal Service	180,028	231,326	206,174	283,790	283,790	52,464
531061	Utilities	105,996	135,200	54,351	119,200	119,200	(16,000)
531071	Telephone-Basic	604,652	645,806	519,541	646,500	638,800	(7,006)
531074	Data Transmiss Line	309,235	467,688	307,566	803,728	528,728	61,040
531075	Telephone-Texan	6,657	2,000	5,013	2,500	2,500	500
532011	Building Maintenance	2,481,229	2,428,301	2,049,899	2,622,702	2,622,702	194,401
532021	Electrical Maint	14,646	19,000	9,473	19,000	19,000	0
532025	A/C Maint Contract	1,244,551	1,225,635	1,350,764	1,466,971	1,469,246	243,611
532026	Electronic Eqp Maint	0	0	22,686	0	10,000	10,000
532041	Elevator Maintenance	710,975	808,206	772,468	830,881	830,881	22,675
532051	Landscaping Expense	213,240	270,090	198,009	293,390	287,940	17,850
532061	Pest Control Service	580	1,912	910	2,152	2,152	240
532071	Custodian Services	1,992,363	2,188,557	2,018,035	2,649,619	2,649,619	461,062
532081	Energy Mgmt Maint	69,770	60,000	59,625	70,000	70,000	10,000
532091	Burglar Systems	22,442	18,970	13,079	16,470	16,070	(2,900)
534041	Kitchen Maintenance	161,345	166,400	221,029	234,400	234,400	68,000
536041	Echo Lake Park	22,643	23,500	13,031	23,500	23,500	0
540000	Capital Outlay	0	0	0	43,313,971	0	0
551000	State Right of Way	143,770	1,649,665	561,447	473,545	473,545	(1,176,120)
552000	County Right of Way	0	1,647,850	0	1,698,690	1,698,690	50,840
553011	Bridge Programs	17,505	281,100	775	297,800	297,800	16,700
558025	Tires and Tubes	95,779	95,393	69,505	93,393	93,393	(2,000)
558031	Posts	6,239	9,400	5,394	11,370	11,370	1,970
558041	Road Signs	18,813	26,360	17,659	36,752	36,752	10,392
558045	ROW/Rd Maint Materls	8,426	38,770	33,715	26,500	26,500	(12,270)
558075	Soil Lab Tests	729	10,200	1,544	12,720	12,720	2,520
558076	Erosion Control	13,816	50,500	23,920	45,500	45,500	(5,000)
558081	Culverts	36,662	287,717	112,300	541,110	486,110	198,393
558085	Rock and Gravel	190,641	454,241	249,402	649,980	599,980	145,739

Operating Funds

Account Number	Account Description	2013 Expenditures	2014 Appropriated	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
558091	Cement and Concrete	33,660	304,673	61,046	277,673	277,673	(27,000)
558092	Base Stab Materials	275,628	345,054	252,877	618,449	540,449	195,395
558095	Asphalt-Liquid	233,696	371,750	183,361	436,550	436,550	64,800
558097	Asphalt-Rock/Hot Mix	1,949,883	2,226,810	2,100,569	2,051,700	2,051,700	(175,110)
558098	Grease and Oil	50,315	55,321	41,530	53,321	53,321	(2,000)
561021	Med Exam Contract	1,042,728	1,074,100	1,074,100	1,074,100	1,100,952	26,852
562011	Financial Contracts	230,000	245,000	165,000	245,000	245,000	0
562021	Tarr Appraisal Dist	2,010,651	2,073,451	2,008,671	2,118,562	2,118,562	45,111
562031	Appl Serv Prov (ASP)	648,000	610,000	484,408	558,000	450,000	(160,000)
563051	8th Admin District	98,926	91,117	91,116	99,698	99,698	8,581
565012	Food Contr/Prisoners	4,063,905	4,152,985	4,152,985	4,405,819	4,405,819	252,834
565015	Food Contr/Employees	133,442	141,376	141,376	141,719	141,719	343
565021	ArmoredCar Messenger	145,000	151,320	145,500	162,960	162,960	11,640
565031	Security Contract	93,206	101,000	97,374	101,000	101,000	0
565051	AFIS(Fingerprinting)	710	800	350	800	800	0
566005	TX Depart Reg Servc	1,529,524	1,838,724	1,838,724	1,892,867	1,886,631	47,907
566011	CAPP - City of FW	30,000	30,000	30,000	30,000	30,000	0
566015	Rape Crisis Center	100,685	100,685	100,685	100,685	100,685	0
566021	MHMR	2,303,434	2,418,875	2,418,875	2,418,875	2,418,875	0
566025	TC Yth Collaboration	6,000	6,000	6,000	6,000	0	(6,000)
566031	Emergency Management	12,500	22,500	22,500	22,500	22,500	0
566035	TC Historical Comm	2,912	8,000	2,087	8,500	8,500	500
566041	TC Black Historical	3,500	3,500	3,500	3,500	3,500	0
566045	Arts Council FW&TC	10,000	10,000	10,000	10,000	10,000	0
566046	Senior Citizens Srvc	37,500	25,000	25,000	49,000	49,000	24,000
566051	Challenge, Inc.	50,000	50,000	50,000	50,000	50,000	0
566062	Meals on Wheels	0	0	0	0	58,578	58,578
566063	Downtown FtWorth Inc	0	0	0	0	50,000	50,000
566071	Child Advocates	15,000	15,000	15,000	15,000	15,000	0
566081	Alliance for Child'n	220,691	220,691	206,609	220,691	220,691	0
566084	Guardianship Ser Inc	465,000	480,000	480,000	525,000	525,000	45,000
569011	Professional Service	3,644,258	5,845,792	3,540,025	5,494,082	4,971,008	(874,784)
569016	Spec Needs Off Proj	306,725	375,000	375,000	375,000	375,000	0
569017	Yth Recovery Campus	50,000	50,000	50,000	50,000	50,000	0
572011	Rental Assistance	374,079	600,000	395,377	600,000	600,000	0
572012	Utility Assistance	864,809	1,435,000	911,386	1,400,000	1,400,000	(35,000)

Operating Funds

Account Number	Account Description	2013 Expenditures	2014 Appropriated	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
572013	Food/Hygiene Assist	108,881	105,000	75,904	125,000	125,000	20,000
572015	County Burials	466,038	525,000	431,549	500,000	460,000	(65,000)
572021	Rental Admn Fee	290	1,000	370	750	750	(250)
572022	Utility Admn Fee	0	500	0	300	0	(500)
572222	Laboratory Costs	0	300	128	2,500	2,500	2,200
572224	Lab Accrediation	16,637	35,000	32,881	35,000	35,000	0
572441	Foster Home Care	2,334	5,000	2,844	5,000	5,000	0
572447	Relative Assistance	63,900	20,000	20,400	60,000	20,000	0
572551	Expanded Nutri Pgrm	1,499	1,500	1,500	1,500	1,500	0
572552	Volunteer Program	10,422	12,900	10,780	15,000	15,000	2,100
575011	Casualty Insurance	616,384	628,000	611,160	705,600	705,600	77,600
575611	Contract Labor	1,538,600	1,932,617	1,195,195	2,102,045	1,898,390	(34,227)
575612	Elections Cont Labor	449,772	379,362	4,407	500,006	500,006	120,644
575645	Background Check	20,835	20,000	10,221	27,000	24,000	4,000
575651	Test/Civil Serv Exp	5,197	6,000	2,781	11,500	5,500	(500)
576121	Transportation	321,279	336,800	322,018	344,100	359,600	22,800
576131	Wrecker Service	3,182	7,083	6,242	12,083	11,583	4,500
576141	Voting Machine Trans	55,875	65,000	0	65,000	65,000	0
576171	Vehicle Maintenance	336,181	331,985	283,012	341,385	331,485	(500)
576182	Fuel	1,964,822	2,239,276	1,826,023	2,258,359	2,244,424	5,148
576285	Meeting Expenses	11,605	14,100	11,494	13,250	13,150	(950)
576341	Promotional Expenses	6,948	8,100	7,340	9,800	9,700	1,600
576345	Liaison Expense	1,115	3,450	1,271	4,250	4,250	800
576631	Medical Exams	20,000	22,000	16,667	22,000	22,000	0
576632	Medical Services	67,370	66,680	58,043	66,680	66,680	0
578015	Radio Serv-Non Contr	19,091	33,100	31,991	30,200	30,200	(2,900)
578018	Radio Serv-Contract	337,608	362,764	297,707	397,826	352,193	(10,571)
578021	Computer Maintenance	1,551,262	1,421,848	1,386,205	1,479,237	1,477,237	55,389
578025	Software Maintenance	7,215,794	8,139,026	7,921,331	8,599,195	8,549,195	410,169
578031	Lab Equip Mainten	350,911	451,750	381,167	451,750	435,750	(16,000)
578051	Equipment Rentals	56,942	76,965	35,842	74,765	74,065	(2,900)
578061	Sign Maintenance	4,209	6,880	5,000	0	0	(6,880)
579015	Estray Livestock	18,881	23,175	18,633	23,175	23,175	0
579016	Canine Expense	8,062	15,000	8,500	15,000	10,000	(5,000)
579017	Environment Disposal	28,724	28,000	29,548	33,000	33,000	5,000
579025	Miscellaneous	341	475	472	475	475	0

Operating Funds

Account Number	Account Description	2013 Expenditures	2014 Appropriated	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
579031	Advertise/Public Svc	2,044	36,500	33,061	10,000	6,500	(30,000)
579036	Auction Expense	4,136	3,500	2,348	3,500	3,500	0
579061	County Projects	1,902,508	2,045,000	1,600,961	2,172,000	2,172,000	127,000
579075	Out of Cnty Pris Exp	0	1,000	0	1,000	1,000	0
579076	Service Awards	80,822	110,330	79,472	120,463	120,463	10,133
584011	Counsel Fees-Courts	10,947,541	11,128,500	10,355,148	10,934,600	11,661,600	533,100
584021	Counsel Fees-Juvenil	360,330	460,000	388,409	460,000	430,000	(30,000)
584022	Counsel Fees - CPS	1,740,215	1,680,000	1,685,944	1,680,000	1,793,000	113,000
584023	Cnsl Fees-Juv Det&Tr	47,072	67,000	31,985	67,000	67,000	0
584024	Cnsl Fees-Fam Drg Ct	57,393	60,000	50,565	60,000	60,000	0
584031	Counsel Fees-Probate	551,344	540,000	514,386	530,000	560,000	20,000
584041	Cnsl Fees-Cap Murder	811,204	1,470,000	995,322	1,900,000	1,900,000	430,000
584051	Cnsl Fees-Crim Appls	843,069	716,500	621,490	737,500	736,500	20,000
585011	Sal-Appted Off(VJ)	3,889	5,000	2,437	5,000	5,000	0
585012	Probate Presid Judge	3,625	5,000	0	4,000	4,000	(1,000)
585021	Witness Travel	17,560	10,000	(2,852)	15,000	15,000	5,000
585031	Reporter's Records	410,121	418,415	366,009	420,600	412,900	(5,515)
585041	Change of Venue Cost	0	2,500	0	2,500	2,500	0
585044	Crim Crt Mental Comp	16,361	17,400	9,156	17,400	17,400	0
585045	Court Costs	38,294	61,880	28,825	44,500	44,500	(17,380)
585071	Litigation Expense	50,210	31,150	24,127	31,150	31,150	0
585081	Court Visitor	24,581	29,000	23,895	31,000	31,000	2,000
585141	Crime Lab Service	5,750	10,000	881	10,000	10,000	0
585142	Expert Witness Serv	217,744	168,000	179,567	168,000	188,000	20,000
585143	Psych Exam/Testimony	479,555	496,855	469,810	496,350	485,500	(11,355)
585152	Polygraph	16,225	15,000	17,325	15,000	19,000	4,000
585153	Investigative	254,445	311,115	241,497	311,600	296,600	(14,515)
585154	Interpreter Fees	157,474	194,655	124,703	205,725	202,125	7,470
585155	Cap Murder-Othr Cost	115,974	180,000	223,131	0	0	(180,000)
585156	Crim Appeal-OthrCost	7,985	0	2,870	0	0	0
585581	Jury Costs	967	3,000	705	3,000	3,000	0
585582	Grand Jury Services	124,836	125,000	109,156	151,232	130,000	5,000
585583	Petit Jury Services	1,084,686	1,220,000	784,188	1,200,000	1,000,000	(220,000)
588261	Education	773,009	1,020,320	685,034	1,044,801	1,028,806	8,486
588281	Tuition C/room Train	149,754	283,300	202,645	264,300	264,300	(19,000)
588285	Parking	10	0	0	0	0	0

Operating Funds

Account Number	Account Description	2013 Expenditures	2014 Appropriated	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
588291	Travel	221,314	250,768	175,302	292,290	240,000	(10,768)
588292	Travel>State Rate	8	750	80	200	200	(550)
591002	Oper Tnsfer-Othr Fd	951,815	3,749,053	3,649,053	7,324,884	4,953,864	1,204,811
591003	Oper Tnsfer-Cap PF	22,208,168	24,133,455	24,133,455	43,313,971	33,554,668	9,421,213
591004	Oper Tnsfer-Self Ins	591,667	500,000	500,000	250,000	250,000	(250,000)
592011	Grant Matching Funds	316,143	520,809	184,556	890,453	801,893	281,084
592021	Operating Sub-Grants	3,560,059	3,776,591	1,600,529	4,104,475	3,984,475	207,884
595051	Contingency Expense	0	1,382,500	0	1,500,000	5,000,000	3,617,500
595055	Undesignated	0	5,833,733	0	8,637,560	11,862,507	6,028,774
595056	Reserves	0	34,924,980	0	36,600,000	36,600,000	1,675,020
599911	Principal Payments	16,140,000	18,815,000	18,815,000	18,645,000	18,645,000	(170,000)
599921	Interest Payments	15,444,761	15,506,437	15,504,780	15,636,913	15,636,913	130,476
599935	Agent Coupon Fees	5,000	7,000	2,350	7,000	7,000	0

Operating Funds

Account Number	Account Description	2013 Expenditures	2014 Appropriated	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Totals - Salaries		279,177,652	304,347,085	259,140,759	317,532,280	316,412,119	12,065,034
Totals - Operating		143,081,675	207,332,638	144,306,578	237,042,409	230,248,693	22,916,055
Totals - Capital		0	0	0	43,313,971	0	0
Grand Total		422,259,327	511,679,723	403,447,337	597,888,660	546,660,812	34,981,089

BUDGET HIERARCHY

10000 General Fund

County Judge

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	818,870	869,332	759,045	868,635	911,638	42,306
Materials & Supplies	5,673	9,320	7,359	8,710	8,710	(610)
Other	1,170	2,000	878	2,000	2,000	0
Travel - Education	17,073	24,000	10,720	30,000	30,000	6,000
Totals - Salaries	818,870	869,332	759,045	868,635	911,638	42,306
Totals - Operating	23,917	35,320	18,958	40,710	40,710	5,390
Totals - Capital	0	0	0	0	0	0
Grand Total	842,787	904,652	778,002	909,345	952,348	47,696

10000 General Fund

County Administrator

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	1,402,365	1,691,547	1,330,433	1,693,123	1,742,113	50,566
Materials & Supplies	22,430	25,400	16,162	24,280	24,280	(1,120)
Building Costs	4,852	4,200	4,121	4,200	4,200	0
Capital Outlay	0	0	0	9,000	0	0
Contracts	71,543	82,000	82,000	82,000	82,000	0
Other	9,378	25,000	15,281	25,800	25,800	800
Travel - Education	15,695	24,000	12,135	24,000	24,000	0
Operating - Debt Ser	27,911	0	0	0	0	0
Totals - Salaries	1,402,365	1,691,547	1,330,433	1,693,123	1,742,113	50,566
Totals - Operating	151,809	160,600	129,699	160,280	160,280	(320)
Totals - Capital	0	0	0	9,000	0	0
Grand Total	1,554,174	1,852,147	1,460,133	1,862,403	1,902,393	50,246

10000 General Fund

Non-Departmental

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	11,882,940	15,811,000	13,947,414	20,767,866	15,100,000	(711,000)
Materials & Supplies	155,349	164,454	119,480	181,454	186,446	21,992
Capital Outlay	0	0	0	1,650,000	0	0
Contracts	2,962,106	3,231,142	2,913,425	3,308,753	3,338,753	107,611
Other	2,234,888	2,315,000	2,210,547	2,370,000	2,370,000	55,000
Court Costs	0	1,000	0	1,000	1,000	0
Operating - Debt Ser	22,799,835	66,633,721	27,382,508	93,626,415	87,821,039	21,187,318
Totals - Salaries	11,882,940	15,811,000	13,947,414	20,767,866	15,100,000	(711,000)
Totals - Operating	28,152,178	72,345,317	32,625,960	99,487,622	93,717,238	21,371,921
Totals - Capital	0	0	0	1,650,000	0	0
Grand Total	40,035,118	88,156,317	46,573,374	121,905,488	108,817,238	20,660,921

10000 General Fund

County Auditor

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	5,746,372	5,988,444	5,223,984	6,058,897	6,219,655	231,211
Materials & Supplies	72,127	73,474	58,416	73,474	73,374	(100)
Capital Outlay	0	0	0	30,029	0	0
Other	0	2,800	2,800	0	0	(2,800)
Travel - Education	24,809	26,700	24,254	26,700	26,700	0
Totals - Salaries	5,746,372	5,988,444	5,223,984	6,058,897	6,219,655	231,211
Totals - Operating	96,936	102,974	85,470	100,174	100,074	(2,900)
Totals - Capital	0	0	0	30,029	0	0
Grand Total	5,843,308	6,091,418	5,309,454	6,189,100	6,319,729	228,311

10000 General Fund

Budget / Risk Mgmt

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	459,757	609,934	424,668	618,314	637,005	27,071
Materials & Supplies	3,810	4,441	3,745	4,721	4,721	280
Capital Outlay	0	0	0	7,250	0	0
Travel - Education	345	2,000	1,148	2,000	2,000	0
Totals - Salaries	459,757	609,934	424,668	618,314	637,005	27,071
Totals - Operating	4,155	6,441	4,893	6,721	6,721	280
Totals - Capital	0	0	0	7,250	0	0
Grand Total	463,912	616,375	429,561	632,285	643,726	27,351

10000 General Fund

Tax

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	10,784,296	11,960,960	10,096,782	11,979,156	12,351,213	390,253
Materials & Supplies	861,713	874,370	614,501	942,876	924,176	49,806
Building Costs	3,841	5,800	2,876	2,600	2,600	(3,200)
Capital Outlay	0	0	0	305,749	0	0
Contracts	39,500	0	0	0	0	0
Other	451,175	473,800	467,004	499,143	495,143	21,343
Travel - Education	19,266	33,600	23,566	32,500	32,500	(1,100)
Totals - Salaries	10,784,296	11,960,960	10,096,782	11,979,156	12,351,213	390,253
Totals - Operating	1,375,495	1,387,570	1,107,947	1,477,119	1,454,419	66,849
Totals - Capital	0	0	0	305,749	0	0
Grand Total	12,159,791	13,348,530	11,204,730	13,762,024	13,805,632	457,102

10000 General Fund

Elections

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	2,464,249	2,642,339	2,214,731	2,652,822	2,702,301	59,962
Materials & Supplies	530,304	907,101	597,724	686,693	651,043	(256,058)
Building Costs	27,436	50,700	2,559	56,200	34,100	(16,600)
Contracts	774	4,750	631	500	500	(4,250)
Other	2,056,272	2,382,418	1,192,848	2,494,142	2,292,142	(90,276)
Travel - Education	3,101	3,500	3,476	3,500	3,500	0
Totals - Salaries	2,464,249	2,642,339	2,214,731	2,652,822	2,702,301	59,962
Totals - Operating	2,617,887	3,348,469	1,797,238	3,241,035	2,981,285	(367,184)
Totals - Capital	0	0	0	0	0	0
Grand Total	5,082,136	5,990,808	4,011,970	5,893,857	5,683,586	(307,222)

10000 General Fund

Information Tech

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	17,722,969	20,001,811	16,388,801	21,397,170	21,820,693	1,818,882
Materials & Supplies	312,069	556,808	430,125	552,418	538,118	(18,690)
Building Costs	806,166	994,748	786,407	1,338,288	1,063,288	68,540
Capital Outlay	0	0	0	16,238,976	0	0
Contracts	1,504,865	2,549,080	1,174,002	2,664,800	2,401,800	(147,280)
Other	7,766,731	8,494,287	8,272,739	8,977,049	8,927,049	432,762
Travel - Education	280,058	427,688	271,923	394,800	386,800	(40,888)
Totals - Salaries	17,722,969	20,001,811	16,388,801	21,397,170	21,820,693	1,818,882
Totals - Operating	10,669,889	13,022,611	10,935,196	13,927,355	13,317,055	294,444
Totals - Capital	0	0	0	16,238,976	0	0
Grand Total	28,392,859	33,024,422	27,323,996	51,563,501	35,137,748	2,113,326

10000 General Fund

Human Resources

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	2,324,860	2,490,589	2,187,785	2,573,769	2,639,774	149,185
Materials & Supplies	54,493	60,574	33,052	81,453	76,903	16,329
Capital Outlay	0	0	0	3,050	0	0
Contracts	145,575	165,320	128,254	158,600	158,600	(6,720)
Other	22,689	26,900	19,084	34,500	28,500	1,600
Travel - Education	16,784	18,956	11,088	29,950	20,000	1,044
Totals - Salaries	2,324,860	2,490,589	2,187,785	2,573,769	2,639,774	149,185
Totals - Operating	239,541	271,750	191,478	304,503	284,003	12,253
Totals - Capital	0	0	0	3,050	0	0
Grand Total	2,564,400	2,762,339	2,379,263	2,881,322	2,923,777	161,438

10000 General Fund

Purchasing

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	1,836,471	1,895,545	1,664,988	1,966,193	1,970,092	74,547
Materials & Supplies	18,080	21,739	16,273	21,829	21,829	90
Capital Outlay	0	0	0	4,689	0	0
Other	10,721	11,500	7,045	11,500	11,500	0
Travel - Education	11,792	17,370	6,532	16,025	16,025	(1,345)
Totals - Salaries	1,836,471	1,895,545	1,664,988	1,966,193	1,970,092	74,547
Totals - Operating	40,593	50,609	29,850	49,354	49,354	(1,255)
Totals - Capital	0	0	0	4,689	0	0
Grand Total	1,877,064	1,946,154	1,694,838	2,020,236	2,019,446	73,292

10000 General Fund

Facilities

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	2,811,608	3,134,565	2,637,833	3,115,479	3,204,952	70,387
Materials & Supplies	361,772	431,121	376,873	457,642	452,617	21,496
Building Costs	92,143	84,145	80,513	95,281	95,281	11,136
Capital Outlay	0	0	0	239,000	0	0
Contracts	138,822	40,000	29,833	40,000	40,000	0
Other	157,770	137,738	124,964	149,538	140,538	2,800
Travel - Education	34,223	47,200	36,746	47,200	47,200	0
Totals - Salaries	2,811,608	3,134,565	2,637,833	3,115,479	3,204,952	70,387
Totals - Operating	784,730	740,204	648,929	789,661	775,636	35,432
Totals - Capital	0	0	0	239,000	0	0
Grand Total	3,596,338	3,874,769	3,286,762	4,144,140	3,980,588	105,819

10000 General Fund

Sheriff Admin

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	33,285,150	35,571,290	30,454,045	37,690,702	37,709,107	2,137,817
Materials & Supplies	547,979	635,788	515,248	681,309	638,592	2,804
Building Costs	251,135	271,550	229,959	294,753	294,753	23,203
Capital Outlay	0	0	0	960,786	0	0
Contracts	197,539	213,500	213,025	200,001	218,087	4,587
Other	1,161,726	1,257,083	1,170,239	1,308,728	1,252,695	(4,388)
Court Costs	43,425	40,000	35,550	44,950	40,000	0
Travel - Education	128,304	140,950	102,788	186,700	154,200	13,250
Operating - Debt Ser	127,939	130,919	85,251	138,461	138,461	7,542
Totals - Salaries	33,285,150	35,571,290	30,454,045	37,690,702	37,709,107	2,137,817
Totals - Operating	2,458,047	2,689,790	2,352,059	2,854,902	2,736,788	46,998
Totals - Capital	0	0	0	960,786	0	0
Grand Total	35,743,197	38,261,080	32,806,103	41,506,390	40,445,895	2,184,815

10000 General Fund

Sheriff Confinement

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	59,126,391	63,814,401	53,417,866	64,886,100	65,673,257	1,858,856
Materials & Supplies	1,165,134	1,203,550	1,146,276	1,280,200	1,238,550	35,000
Building Costs	50,536	50,841	41,534	54,127	54,127	3,286
Capital Outlay	0	0	0	103,252	0	0
Contracts	6,402,019	6,614,474	6,614,474	6,867,651	6,867,651	253,177
Other	78,822	95,000	81,621	100,000	95,000	0
Court Costs	460	2,000	233	2,000	2,000	0
Travel - Education	18,591	23,000	8,680	23,000	23,000	0
Totals - Salaries	59,126,391	63,814,401	53,417,866	64,886,100	65,673,257	1,858,856
Totals - Operating	7,715,563	7,988,865	7,892,818	8,326,978	8,280,328	291,463
Totals - Capital	0	0	0	103,252	0	0
Grand Total	66,841,954	71,803,266	61,310,684	73,316,330	73,953,585	2,150,319

10000 General Fund

Constable Pct 1

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	1,002,158	1,051,709	917,867	1,085,572	1,110,606	58,897
Materials & Supplies	8,683	12,797	9,299	12,919	12,919	122
Capital Outlay	0	0	0	1,555	0	0
Other	41,858	45,500	36,883	45,500	45,500	0
Travel - Education	4,794	6,000	4,657	6,000	6,000	0
Totals - Salaries	1,002,158	1,051,709	917,867	1,085,572	1,110,606	58,897
Totals - Operating	55,335	64,297	50,840	64,419	64,419	122
Totals - Capital	0	0	0	1,555	0	0
Grand Total	1,057,493	1,116,006	968,707	1,151,546	1,175,025	59,019

10000 General Fund

Constable Pct 2

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	944,764	994,087	867,872	1,017,043	1,044,743	50,656
Materials & Supplies	14,336	11,485	9,903	13,485	12,885	1,400
Other	40,079	43,195	32,968	43,545	43,545	350
Travel - Education	2,441	4,550	4,065	4,800	4,800	250
Totals - Salaries	944,764	994,087	867,872	1,017,043	1,044,743	50,656
Totals - Operating	56,855	59,230	46,936	61,830	61,230	2,000
Totals - Capital	0	0	0	0	0	0
Grand Total	1,001,619	1,053,317	914,809	1,078,873	1,105,973	52,656

10000 General Fund

Constable Pct 3

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	1,007,657	1,077,724	937,920	1,182,572	1,169,456	91,732
Materials & Supplies	29,108	25,092	20,874	25,592	22,192	(2,900)
Capital Outlay	0	0	0	3,200	0	0
Other	36,891	37,425	35,107	38,375	37,875	450
Travel - Education	4,022	4,800	4,679	4,800	4,800	0
Totals - Salaries	1,007,657	1,077,724	937,920	1,182,572	1,169,456	91,732
Totals - Operating	70,022	67,317	60,660	68,767	64,867	(2,450)
Totals - Capital	0	0	0	3,200	0	0
Grand Total	1,077,679	1,145,041	998,580	1,254,539	1,234,323	89,282

10000 General Fund

Constable Pct 4

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	774,915	805,684	721,447	830,303	852,514	46,830
Materials & Supplies	9,519	11,700	8,105	15,170	15,800	4,100
Other	30,087	39,455	25,430	39,585	35,100	(4,355)
Travel - Education	2,413	3,500	1,360	2,810	2,810	(690)
Totals - Salaries	774,915	805,684	721,447	830,303	852,514	46,830
Totals - Operating	42,019	54,655	34,896	57,565	53,710	(945)
Totals - Capital	0	0	0	0	0	0
Grand Total	816,935	860,339	756,343	887,868	906,224	45,885

10000 General Fund

Constable Pct 5

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	657,898	686,326	605,570	709,327	729,158	42,832
Materials & Supplies	8,484	9,485	8,486	11,040	9,729	244
Other	22,830	24,140	20,406	22,140	24,640	500
Travel - Education	3,299	3,614	3,613	4,400	3,600	(14)
Totals - Salaries	657,898	686,326	605,570	709,327	729,158	42,832
Totals - Operating	34,613	37,239	32,505	37,580	37,969	730
Totals - Capital	0	0	0	0	0	0
Grand Total	692,511	723,565	638,075	746,907	767,127	43,562

10000 General Fund

Constable Pct 6

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	766,555	782,941	674,615	774,682	796,543	13,602
Materials & Supplies	10,597	11,191	9,249	11,941	11,941	750
Capital Outlay	0	0	0	4,305	0	0
Other	30,179	32,500	32,208	32,500	33,500	1,000
Travel - Education	2,699	3,600	3,224	3,600	3,600	0
Totals - Salaries	766,555	782,941	674,615	774,682	796,543	13,602
Totals - Operating	43,475	47,291	44,681	48,041	49,041	1,750
Totals - Capital	0	0	0	4,305	0	0
Grand Total	810,030	830,232	719,296	827,028	845,584	15,352

10000 General Fund

Constable Pct 7

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	881,523	993,069	883,093	1,043,848	1,065,615	72,546
Materials & Supplies	13,520	14,519	10,123	17,939	17,439	2,920
Capital Outlay	0	0	0	1,400	0	0
Other	41,891	43,500	39,867	47,500	43,500	0
Travel - Education	3,942	5,000	4,212	5,000	5,000	0
Totals - Salaries	881,523	993,069	883,093	1,043,848	1,065,615	72,546
Totals - Operating	59,353	63,019	54,203	70,439	65,939	2,920
Totals - Capital	0	0	0	1,400	0	0
Grand Total	940,875	1,056,088	937,296	1,115,687	1,131,554	75,466

10000 General Fund

Constable Pct 8

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	922,134	927,134	787,291	1,046,739	935,771	8,637
Materials & Supplies	8,944	11,048	8,519	15,896	13,146	2,098
Capital Outlay	0	0	0	75,512	0	0
Other	38,501	39,385	30,511	44,885	40,885	1,500
Travel - Education	4,408	6,693	6,692	8,300	5,400	(1,293)
Totals - Salaries	922,134	927,134	787,291	1,046,739	935,771	8,637
Totals - Operating	51,854	57,126	45,722	69,081	59,431	2,305
Totals - Capital	0	0	0	75,512	0	0
Grand Total	973,988	984,260	833,014	1,191,332	995,202	10,942

10000 General Fund

Medical Examiner

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	5,378,917	5,744,023	4,984,667	6,051,368	6,097,688	353,665
Materials & Supplies	400,040	400,200	342,408	434,200	434,200	34,000
Capital Outlay	0	0	0	350,424	0	0
Contracts	1,073,717	1,111,100	1,104,662	1,111,100	1,137,952	26,852
Other	612,652	736,750	662,647	741,750	741,750	5,000
Travel - Education	44,652	45,000	41,328	48,000	48,000	3,000
Totals - Salaries	5,378,917	5,744,023	4,984,667	6,051,368	6,097,688	353,665
Totals - Operating	2,131,061	2,293,050	2,151,045	2,335,050	2,361,902	68,852
Totals - Capital	0	0	0	350,424	0	0
Grand Total	7,509,979	8,037,073	7,135,713	8,736,842	8,459,590	422,517

10000 General Fund

Fire Marshal

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	297,828	316,193	275,296	335,759	329,291	13,098
Materials & Supplies	11,052	8,150	6,126	8,475	8,475	325
ROW - Road Materials	0	0	0	1,400	1,400	1,400
Other	13,743	15,200	10,423	15,200	15,200	0
Court Costs	0	600	155	600	600	0
Travel - Education	5,274	6,300	5,919	6,000	6,000	(300)
Totals - Salaries	297,828	316,193	275,296	335,759	329,291	13,098
Totals - Operating	30,069	30,250	22,624	31,675	31,675	1,425
Totals - Capital	0	0	0	0	0	0
Grand Total	327,897	346,443	297,920	367,434	360,966	14,523

10000 General Fund

CSCD

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Materials & Supplies	9,024	10,000	3,802	8,500	7,000	(3,000)
Capital Outlay	0	0	0	10,250	0	0
Operating - Debt Ser	55,147	100,000	0	100,000	100,000	0
Totals - Salaries	0	0	0	0	0	0
Totals - Operating	64,172	110,000	3,802	108,500	107,000	(3,000)
Totals - Capital	0	0	0	10,250	0	0
Grand Total	64,172	110,000	3,802	118,750	107,000	(3,000)

10000 General Fund

Juvenile Services

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	13,520,592	14,236,863	12,107,219	14,251,864	14,650,299	413,436
Materials & Supplies	441,632	508,767	397,127	484,279	483,679	(25,088)
Building Costs	171,378	193,131	174,701	264,121	264,121	70,990
Capital Outlay	0	0	0	44,843	0	0
Contracts	1,098,193	1,188,542	1,185,920	1,205,881	1,200,881	12,339
Other	108,712	124,207	119,712	81,230	81,230	(42,977)
Travel - Education	36,714	36,750	25,364	38,750	38,750	2,000
Operating - Debt Ser	3,482,880	3,716,567	1,563,439	4,043,162	3,923,162	206,595
Totals - Salaries	13,520,592	14,236,863	12,107,219	14,251,864	14,650,299	413,436
Totals - Operating	5,339,508	5,767,964	3,466,262	6,117,423	5,991,823	223,859
Totals - Capital	0	0	0	44,843	0	0
Grand Total	18,860,100	20,004,827	15,573,481	20,414,130	20,642,122	637,295

10000 General Fund

Pretrial Services

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	1,123,687	1,205,478	1,063,217	1,219,600	1,254,671	49,193
Materials & Supplies	13,321	13,446	11,625	13,331	13,281	(165)
Travel - Education	1,468	5,000	2,920	5,000	5,000	0
Totals - Salaries	1,123,687	1,205,478	1,063,217	1,219,600	1,254,671	49,193
Totals - Operating	14,789	18,446	14,545	18,331	18,281	(165)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,138,476	1,223,924	1,077,762	1,237,931	1,272,952	49,028

10000 General Fund

Buildings

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	3,830,984	4,115,637	3,431,973	4,261,201	4,379,135	263,498
Materials & Supplies	230,638	270,680	206,195	293,060	268,390	(2,290)
Building Costs	14,915,430	15,641,491	12,688,053	16,260,795	16,265,345	623,854
Capital Outlay	0	0	0	17,756,216	0	0
Contracts	325,383	1,187,320	747,154	230,960	230,960	(956,360)
Other	348,341	383,940	371,437	577,335	577,335	193,395
Totals - Salaries	3,830,984	4,115,637	3,431,973	4,261,201	4,379,135	263,498
Totals - Operating	15,819,792	17,483,431	14,012,840	17,362,150	17,342,030	(141,401)
Totals - Capital	0	0	0	17,756,216	0	0
Grand Total	19,650,776	21,599,068	17,444,812	39,379,567	21,721,165	122,097

10000 General Fund

17th District Court

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	159,737	255,325	227,112	259,044	265,085	9,760
Materials & Supplies	2,576	2,750	2,599	2,750	2,750	0
Contracts	33,426	0	0	0	0	0
Travel - Education	3,127	3,500	2,705	8,539	8,539	5,039
Totals - Salaries	159,737	255,325	227,112	259,044	265,085	9,760
Totals - Operating	39,128	6,250	5,304	11,289	11,289	5,039
Totals - Capital	0	0	0	0	0	0
Grand Total	198,865	261,575	232,415	270,333	276,374	14,799

10000 General Fund

48th District Court

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	246,835	258,765	228,076	259,044	265,085	6,320
Materials & Supplies	2,266	2,600	1,361	2,600	2,600	0
Court Costs	623	1,235	1,235	1,235	1,235	0
Travel - Education	3,338	3,500	755	3,500	3,500	0
Totals - Salaries	246,835	258,765	228,076	259,044	265,085	6,320
Totals - Operating	6,226	7,335	3,352	7,335	7,335	0
Totals - Capital	0	0	0	0	0	0
Grand Total	253,061	266,100	231,427	266,379	272,420	6,320

10000 General Fund

67th District Court

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	234,427	246,131	216,810	246,394	252,056	5,925
Materials & Supplies	1,956	2,300	1,162	2,300	2,300	0
Travel - Education	1,461	3,500	2,336	3,500	3,500	0
Totals - Salaries	234,427	246,131	216,810	246,394	252,056	5,925
Totals - Operating	3,417	5,800	3,498	5,800	5,800	0
Totals - Capital	0	0	0	0	0	0
Grand Total	237,845	251,931	220,309	252,194	257,856	5,925

10000 General Fund

96th District Court

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	238,524	250,041	219,541	254,613	256,055	6,014
Materials & Supplies	2,345	3,050	1,561	3,050	3,200	150
Travel - Education	355	3,500	85	3,500	3,500	0
Totals - Salaries	238,524	250,041	219,541	254,613	256,055	6,014
Totals - Operating	2,700	6,550	1,646	6,550	6,700	150
Totals - Capital	0	0	0	0	0	0
Grand Total	241,224	256,591	221,187	261,163	262,755	6,164

10000 General Fund

141st District Court

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	235,227	246,131	216,651	246,394	252,056	5,925
Materials & Supplies	3,291	3,052	1,362	3,052	3,125	73
Travel - Education	1,336	3,400	1,233	3,400	3,400	0
Totals - Salaries	235,227	246,131	216,651	246,394	252,056	5,925
Totals - Operating	4,626	6,452	2,594	6,452	6,525	73
Totals - Capital	0	0	0	0	0	0
Grand Total	239,853	252,583	219,246	252,846	258,581	5,998

10000 General Fund

153rd District Court

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	239,229	252,283	221,812	252,554	258,401	6,118
Materials & Supplies	2,075	2,550	703	2,750	2,750	200
Court Costs	0	1,975	1,975	0	0	(1,975)
Travel - Education	660	3,500	1,420	3,500	3,500	0
Totals - Salaries	239,229	252,283	221,812	252,554	258,401	6,118
Totals - Operating	2,735	8,025	4,098	6,250	6,250	(1,775)
Totals - Capital	0	0	0	0	0	0
Grand Total	241,964	260,308	225,910	258,804	264,651	4,343

10000 General Fund

236th District Court

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	267,628	255,325	226,771	260,982	266,162	10,837
Materials & Supplies	2,638	3,720	2,568	3,720	3,670	(50)
Court Costs	11,070	8,820	8,820	7,000	7,000	(1,820)
Travel - Education	259	3,500	1,160	3,500	3,500	0
Totals - Salaries	267,628	255,325	226,771	260,982	266,162	10,837
Totals - Operating	13,967	16,040	12,548	14,220	14,170	(1,870)
Totals - Capital	0	0	0	0	0	0
Grand Total	281,595	271,365	239,319	275,202	280,332	8,967

10000 General Fund

342nd District Court

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	235,818	246,131	217,055	246,394	252,056	5,925
Materials & Supplies	1,896	2,858	1,924	2,858	2,858	0
Travel - Education	255	3,500	1,914	3,500	3,500	0
Totals - Salaries	235,818	246,131	217,055	246,394	252,056	5,925
Totals - Operating	2,151	6,358	3,837	6,358	6,358	0
Totals - Capital	0	0	0	0	0	0
Grand Total	237,969	252,489	220,893	252,752	258,414	5,925

10000 General Fund

348th District Court

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	223,308	234,750	206,420	234,997	251,583	16,833
Materials & Supplies	1,930	2,550	1,680	2,800	2,800	250
Travel - Education	2,144	3,500	2,372	3,500	3,500	0
Totals - Salaries	223,308	234,750	206,420	234,997	251,583	16,833
Totals - Operating	4,074	6,050	4,052	6,300	6,300	250
Totals - Capital	0	0	0	0	0	0
Grand Total	227,382	240,800	210,473	241,297	257,883	17,083

10000 General Fund

352nd District Court

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	240,944	252,926	225,171	253,197	259,063	6,137
Materials & Supplies	2,691	2,700	2,462	2,700	2,625	(75)
Travel - Education	3,335	3,500	2,765	3,500	3,500	0
Totals - Salaries	240,944	252,926	225,171	253,197	259,063	6,137
Totals - Operating	6,026	6,200	5,227	6,200	6,125	(75)
Totals - Capital	0	0	0	0	0	0
Grand Total	246,970	259,126	230,398	259,397	265,188	6,062

10000 General Fund

CDC 1

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	257,796	302,762	202,085	234,490	252,800	(49,962)
Materials & Supplies	3,454	4,296	2,608	4,296	4,296	0
Court Costs	694,262	849,900	776,216	799,900	889,900	40,000
Travel - Education	3,184	3,250	506	3,250	3,250	0
Totals - Salaries	257,796	302,762	202,085	234,490	252,800	(49,962)
Totals - Operating	700,900	857,446	779,330	807,446	897,446	40,000
Totals - Capital	0	0	0	0	0	0
Grand Total	958,696	1,160,208	981,415	1,041,936	1,150,246	(9,962)

10000 General Fund

CDC 2

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	342,213	389,774	329,719	393,034	401,557	11,783
Materials & Supplies	4,125	4,475	3,022	4,475	4,475	0
Court Costs	746,087	948,000	897,947	768,000	861,000	(87,000)
Travel - Education	80	3,250	85	3,250	3,250	0
Totals - Salaries	342,213	389,774	329,719	393,034	401,557	11,783
Totals - Operating	750,291	955,725	901,054	775,725	868,725	(87,000)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,092,505	1,345,499	1,230,773	1,168,759	1,270,282	(75,217)

10000 General Fund

CDC 3

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	245,979	258,765	227,234	259,044	265,085	6,320
Materials & Supplies	3,908	3,705	3,501	3,405	3,405	(300)
Court Costs	1,000,615	1,026,000	988,285	848,000	976,000	(50,000)
Travel - Education	475	2,950	2,825	3,250	3,250	300
Totals - Salaries	245,979	258,765	227,234	259,044	265,085	6,320
Totals - Operating	1,004,998	1,032,655	994,611	854,655	982,655	(50,000)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,250,976	1,291,420	1,221,845	1,113,699	1,247,740	(43,680)

10000 General Fund

CDC 4

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	288,913	331,041	291,499	333,558	342,983	11,942
Materials & Supplies	1,836	2,900	1,630	2,950	2,950	50
Capital Outlay	0	0	0	8,000	0	0
Court Costs	1,234,719	1,055,000	980,372	838,000	906,000	(149,000)
Travel - Education	2,240	3,250	2,322	3,250	3,250	0
Totals - Salaries	288,913	331,041	291,499	333,558	342,983	11,942
Totals - Operating	1,238,795	1,061,150	984,324	844,200	912,200	(148,950)
Totals - Capital	0	0	0	8,000	0	0
Grand Total	1,527,708	1,392,191	1,275,823	1,185,758	1,255,183	(137,008)

10000 General Fund

213th District Court

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	386,136	401,605	326,008	406,488	423,009	21,404
Materials & Supplies	3,685	3,775	3,464	3,775	3,700	(75)
Court Costs	1,012,406	983,750	929,638	893,750	1,023,750	40,000
Travel - Education	2,725	3,500	1,193	3,500	3,500	0
Totals - Salaries	386,136	401,605	326,008	406,488	423,009	21,404
Totals - Operating	1,018,816	991,025	934,295	901,025	1,030,950	39,925
Totals - Capital	0	0	0	0	0	0
Grand Total	1,404,952	1,392,630	1,260,303	1,307,513	1,453,959	61,329

10000 General Fund

297th District Court

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	385,290	405,962	356,168	410,418	419,609	13,647
Materials & Supplies	2,861	3,150	2,654	3,150	3,075	(75)
Capital Outlay	0	0	0	5,000	0	0
Court Costs	983,508	952,000	884,185	898,000	928,000	(24,000)
Travel - Education	1,741	3,100	2,471	3,100	3,500	400
Totals - Salaries	385,290	405,962	356,168	410,418	419,609	13,647
Totals - Operating	988,110	958,250	889,310	904,250	934,575	(23,675)
Totals - Capital	0	0	0	5,000	0	0
Grand Total	1,373,400	1,364,212	1,245,478	1,319,668	1,354,184	(10,028)

10000 General Fund

371st District Court

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	314,376	327,439	289,932	329,945	343,573	16,134
Materials & Supplies	2,929	3,725	3,303	3,775	3,775	50
Court Costs	1,041,605	1,630,900	1,589,808	1,020,900	1,051,000	(579,900)
Travel - Education	265	3,250	175	3,250	3,250	0
Totals - Salaries	314,376	327,439	289,932	329,945	343,573	16,134
Totals - Operating	1,044,798	1,637,875	1,593,286	1,027,925	1,058,025	(579,850)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,359,174	1,965,314	1,883,218	1,357,870	1,401,598	(563,716)

10000 General Fund

372nd District Court

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	241,162	252,926	222,911	253,197	259,063	6,137
Materials & Supplies	2,413	3,080	1,424	3,080	3,080	0
Court Costs	1,084,683	836,000	739,113	956,000	958,000	122,000
Travel - Education	80	3,500	982	3,500	3,500	0
Totals - Salaries	241,162	252,926	222,911	253,197	259,063	6,137
Totals - Operating	1,087,176	842,580	741,518	962,580	964,580	122,000
Totals - Capital	0	0	0	0	0	0
Grand Total	1,328,338	1,095,506	964,430	1,215,777	1,223,643	128,137

10000 General Fund

396th District Court

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	223,510	234,750	210,299	239,382	251,602	16,852
Materials & Supplies	2,871	3,725	3,660	3,725	3,725	0
Court Costs	1,371,442	1,254,500	1,132,334	1,199,500	1,198,500	(56,000)
Travel - Education	2,579	3,500	635	3,500	3,500	0
Totals - Salaries	223,510	234,750	210,299	239,382	251,602	16,852
Totals - Operating	1,376,893	1,261,725	1,136,629	1,206,725	1,205,725	(56,000)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,600,403	1,496,475	1,346,928	1,446,107	1,457,327	(39,148)

10000 General Fund

432nd District Court

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	223,799	234,750	207,151	234,997	251,583	16,833
Materials & Supplies	3,279	3,500	1,675	3,500	3,450	(50)
Capital Outlay	0	0	0	5,550	0	0
Court Costs	1,135,134	1,104,000	1,082,335	1,004,000	1,102,000	(2,000)
Travel - Education	80	3,500	85	3,500	3,500	0
Totals - Salaries	223,799	234,750	207,151	234,997	251,583	16,833
Totals - Operating	1,138,494	1,111,000	1,084,096	1,011,000	1,108,950	(2,050)
Totals - Capital	0	0	0	5,550	0	0
Grand Total	1,362,292	1,345,750	1,291,246	1,251,547	1,360,533	14,783

10000 General Fund

Magistrate Court

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	740,179	769,851	673,624	779,873	804,497	34,646
Materials & Supplies	2,684	3,800	2,590	3,800	3,775	(25)
Contracts	46,967	42,000	41,884	50,000	50,000	8,000
Court Costs	0	120	120	0	0	(120)
Travel - Education	0	3,380	1,194	3,500	3,500	120
Totals - Salaries	740,179	769,851	673,624	779,873	804,497	34,646
Totals - Operating	49,651	49,300	45,788	57,300	57,275	7,975
Totals - Capital	0	0	0	0	0	0
Grand Total	789,829	819,151	719,412	837,173	861,772	42,621

10000 General Fund

231st District Court

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	392,483	418,099	397,719	435,101	428,967	10,868
Materials & Supplies	2,577	2,907	1,850	2,907	2,882	(25)
Court Costs	176,454	143,000	114,130	177,000	147,000	4,000
Travel - Education	3,345	4,500	1,739	4,500	4,500	0
Totals - Salaries	392,483	418,099	397,719	435,101	428,967	10,868
Totals - Operating	182,376	150,407	117,719	184,407	154,382	3,975
Totals - Capital	0	0	0	0	0	0
Grand Total	574,859	568,506	515,438	619,508	583,349	14,843

10000 General Fund

233rd District Court

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	398,377	415,977	365,911	435,094	426,780	10,803
Materials & Supplies	1,684	2,239	1,632	2,445	2,445	206
Capital Outlay	0	0	0	778	0	0
Court Costs	129,002	139,000	117,310	139,000	139,000	0
Travel - Education	1,430	4,500	2,147	4,500	4,500	0
Totals - Salaries	398,377	415,977	365,911	435,094	426,780	10,803
Totals - Operating	132,115	145,739	121,088	145,945	145,945	206
Totals - Capital	0	0	0	778	0	0
Grand Total	530,492	561,716	486,999	581,817	572,725	11,009

10000 General Fund

322nd District Court

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	382,363	399,690	356,582	435,066	426,325	26,635
Materials & Supplies	3,715	4,050	3,174	4,050	3,700	(350)
Court Costs	137,583	149,000	124,231	189,000	175,000	26,000
Travel - Education	3,657	4,500	2,941	4,500	4,500	0
Totals - Salaries	382,363	399,690	356,582	435,066	426,325	26,635
Totals - Operating	144,956	157,550	130,346	197,550	183,200	25,650
Totals - Capital	0	0	0	0	0	0
Grand Total	527,319	557,240	486,928	632,616	609,525	52,285

10000 General Fund

323rd District Court

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	757,784	814,745	716,313	816,554	832,169	17,424
Materials & Supplies	1,766	2,580	2,362	2,700	2,700	120
Contracts	30,538	15,000	15,000	15,000	15,000	0
Court Costs	2,037,138	2,178,000	1,954,898	2,175,500	2,175,500	(2,500)
Travel - Education	5,077	5,370	5,369	7,750	7,750	2,380
Totals - Salaries	757,784	814,745	716,313	816,554	832,169	17,424
Totals - Operating	2,074,519	2,200,950	1,977,629	2,200,950	2,200,950	0
Totals - Capital	0	0	0	0	0	0
Grand Total	2,832,302	3,015,695	2,693,942	3,017,504	3,033,119	17,424

10000 General Fund

324th District Court

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	483,059	503,920	461,874	510,530	523,868	19,948
Materials & Supplies	2,967	3,380	2,724	4,000	4,000	620
Capital Outlay	0	0	0	3,495	0	0
Court Costs	177,502	175,000	147,708	200,500	186,000	11,000
Travel - Education	3,058	4,500	3,927	4,500	4,500	0
Totals - Salaries	483,059	503,920	461,874	510,530	523,868	19,948
Totals - Operating	183,528	182,880	154,360	209,000	194,500	11,620
Totals - Capital	0	0	0	3,495	0	0
Grand Total	666,587	686,800	616,234	723,025	718,368	31,568

10000 General Fund

325th District Court

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	410,442	428,613	377,199	435,143	439,809	11,196
Materials & Supplies	2,931	3,343	2,151	3,343	3,343	0
Court Costs	147,414	166,000	147,196	146,000	158,000	(8,000)
Travel - Education	2,427	4,500	912	4,500	4,500	0
Totals - Salaries	410,442	428,613	377,199	435,143	439,809	11,196
Totals - Operating	152,772	173,843	150,259	153,843	165,843	(8,000)
Totals - Capital	0	0	0	0	0	0
Grand Total	563,214	602,456	527,458	588,986	605,652	3,196

10000 General Fund

360th District Court

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	391,831	408,976	360,023	435,325	426,583	17,607
Materials & Supplies	2,910	4,119	3,299	4,927	4,137	18
Court Costs	129,390	143,050	113,524	145,000	135,000	(8,050)
Travel - Education	5,174	4,528	4,527	5,925	4,500	(28)
Totals - Salaries	391,831	408,976	360,023	435,325	426,583	17,607
Totals - Operating	137,475	151,697	121,350	155,852	143,637	(8,060)
Totals - Capital	0	0	0	0	0	0
Grand Total	529,307	560,673	481,373	591,177	570,220	9,547

10000 General Fund

Special Judges

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	4,604	6,459	4,999	6,459	6,459	0
Contracts	239,886	250,000	210,363	250,000	250,000	0
Travel - Education	15,504	20,000	16,080	17,000	17,000	(3,000)
Totals - Salaries	4,604	6,459	4,999	6,459	6,459	0
Totals - Operating	255,391	270,000	226,443	267,000	267,000	(3,000)
Totals - Capital	0	0	0	0	0	0
Grand Total	259,995	276,459	231,442	273,459	273,459	(3,000)

10000 General Fund

Crim Crt Admin

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	801,506	836,665	754,496	1,111,746	1,097,723	261,058
Materials & Supplies	3,878	4,819	4,455	4,870	14,870	10,051
Capital Outlay	0	0	0	31,400	0	0
Other	0	300	128	2,500	2,500	2,200
Travel - Education	15,948	14,700	4,186	16,000	16,000	1,300
Totals - Salaries	801,506	836,665	754,496	1,111,746	1,097,723	261,058
Totals - Operating	19,826	19,819	8,769	23,370	33,370	13,551
Totals - Capital	0	0	0	31,400	0	0
Grand Total	821,332	856,484	763,265	1,166,516	1,131,093	274,609

10000 General Fund

Grand Jury

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	135,270	142,057	121,625	157,847	161,976	19,919
Materials & Supplies	1,004	1,000	994	2,000	1,500	500
Totals - Salaries	135,270	142,057	121,625	157,847	161,976	19,919
Totals - Operating	1,004	1,000	994	2,000	1,500	500
Totals - Capital	0	0	0	0	0	0
Grand Total	136,274	143,057	122,619	159,847	163,476	20,419

10000 General Fund

Criminal Atty Appt

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	507,030	536,568	467,315	578,860	595,712	59,144
Materials & Supplies	6,848	6,895	6,120	6,895	6,895	0
Court Costs	8,392	3,250	2,298	3,250	3,250	0
Travel - Education	629	900	0	900	900	0
Totals - Salaries	507,030	536,568	467,315	578,860	595,712	59,144
Totals - Operating	15,868	11,045	8,418	11,045	11,045	0
Totals - Capital	0	0	0	0	0	0
Grand Total	522,898	547,613	475,733	589,905	606,757	59,144

10000 General Fund

Crim Mental Hlth Crt

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	139,703	145,891	127,732	147,237	150,927	5,036
Materials & Supplies	386	707	397	707	500	(207)
Travel - Education	987	2,000	577	2,000	1,500	(500)
Totals - Salaries	139,703	145,891	127,732	147,237	150,927	5,036
Totals - Operating	1,373	2,707	974	2,707	2,000	(707)
Totals - Capital	0	0	0	0	0	0
Grand Total	141,075	148,598	128,706	149,944	152,927	4,329

10000 General Fund

Cnty Court at Law 1

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	399,732	421,195	365,607	421,807	434,027	12,832
Materials & Supplies	1,243	2,355	1,408	2,854	2,829	474
Court Costs	240	750	0	750	750	0
Travel - Education	1,700	3,250	2,524	3,250	3,250	0
Totals - Salaries	399,732	421,195	365,607	421,807	434,027	12,832
Totals - Operating	3,183	6,355	3,932	6,854	6,829	474
Totals - Capital	0	0	0	0	0	0
Grand Total	402,915	427,550	369,539	428,661	440,856	13,306

10000 General Fund

Cnty Court at Law 2

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	406,126	421,195	368,968	421,807	434,027	12,832
Materials & Supplies	1,089	1,890	1,498	2,399	2,429	539
Travel - Education	688	3,065	1,020	3,065	3,065	0
Totals - Salaries	406,126	421,195	368,968	421,807	434,027	12,832
Totals - Operating	1,776	4,955	2,518	5,464	5,494	539
Totals - Capital	0	0	0	0	0	0
Grand Total	407,903	426,150	371,486	427,271	439,521	13,371

10000 General Fund

Cnty Court at Law 3

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	397,841	431,031	367,963	431,654	437,402	6,371
Materials & Supplies	1,146	3,090	1,100	3,194	2,694	(396)
Court Costs	1,050	3,350	3,350	1,100	1,100	(2,250)
Travel - Education	1,278	3,250	1,369	3,250	3,250	0
Totals - Salaries	397,841	431,031	367,963	431,654	437,402	6,371
Totals - Operating	3,474	9,690	5,819	7,544	7,044	(2,646)
Totals - Capital	0	0	0	0	0	0
Grand Total	401,315	440,721	373,782	439,198	444,446	3,725

10000 General Fund

CCC 1

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	475,938	436,711	381,471	497,330	439,679	2,968
Materials & Supplies	2,095	3,003	1,294	3,003	3,003	0
Capital Outlay	0	0	0	5,000	0	0
Court Costs	299,954	341,600	328,901	264,600	274,100	(67,500)
Travel - Education	1,205	3,250	1,805	3,250	3,500	250
Totals - Salaries	475,938	436,711	381,471	497,330	439,679	2,968
Totals - Operating	303,254	347,853	332,001	270,853	280,603	(67,250)
Totals - Capital	0	0	0	5,000	0	0
Grand Total	779,192	784,564	713,471	773,183	720,282	(64,282)

10000 General Fund

CCC 2

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	342,154	416,587	364,834	419,761	431,980	15,393
Materials & Supplies	1,332	1,510	579	1,510	1,510	0
Capital Outlay	0	0	0	5,000	0	0
Contracts	5,059	3,500	0	0	0	(3,500)
Court Costs	202,047	172,200	157,883	202,200	272,200	100,000
Travel - Education	60	3,250	120	3,250	3,500	250
Totals - Salaries	342,154	416,587	364,834	419,761	431,980	15,393
Totals - Operating	208,499	180,460	158,583	206,960	277,210	96,750
Totals - Capital	0	0	0	5,000	0	0
Grand Total	550,652	597,047	523,417	631,721	709,190	112,143

10000 General Fund

CCC 3

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	357,012	379,946	323,755	376,963	381,230	1,284
Materials & Supplies	1,651	2,300	920	2,300	2,300	0
Capital Outlay	0	0	0	5,000	0	0
Contracts	12,648	15,000	6,420	0	15,000	0
Court Costs	317,603	289,700	288,095	289,700	273,200	(16,500)
Travel - Education	1,261	3,500	135	3,500	3,500	0
Totals - Salaries	357,012	379,946	323,755	376,963	381,230	1,284
Totals - Operating	333,163	310,500	295,570	295,500	294,000	(16,500)
Totals - Capital	0	0	0	5,000	0	0
Grand Total	690,174	690,446	619,325	677,463	675,230	(15,216)

10000 General Fund

CCC 4

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	472,398	499,957	435,891	502,812	521,666	21,709
Materials & Supplies	2,163	2,820	1,756	3,208	3,008	188
Court Costs	267,008	258,700	255,018	273,200	277,200	18,500
Travel - Education	2,831	3,500	2,751	4,000	3,500	0
Totals - Salaries	472,398	499,957	435,891	502,812	521,666	21,709
Totals - Operating	272,002	265,020	259,524	280,408	283,708	18,688
Totals - Capital	0	0	0	0	0	0
Grand Total	744,400	764,977	695,415	783,220	805,374	40,397

10000 General Fund

CCC 5

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	337,579	362,012	311,446	474,655	368,482	6,470
Materials & Supplies	3,357	3,875	3,118	3,875	3,995	120
Contracts	104,363	108,762	101,739	98,762	106,762	(2,000)
Court Costs	651,870	660,000	614,325	635,000	661,000	1,000
Travel - Education	4,223	3,500	1,413	3,500	3,500	0
Operating - Debt Ser	138,808	167,162	50,141	167,162	78,602	(88,560)
Totals - Salaries	337,579	362,012	311,446	474,655	368,482	6,470
Totals - Operating	902,621	943,299	770,735	908,299	853,859	(89,440)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,240,199	1,305,311	1,082,181	1,382,954	1,222,341	(82,970)

10000 General Fund

CCC 6

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	341,312	423,649	370,862	432,338	438,063	14,414
Materials & Supplies	1,714	2,500	1,265	2,600	2,571	71
Contracts	4,386	7,000	0	0	0	(7,000)
Court Costs	265,171	264,900	250,478	246,900	261,700	(3,200)
Travel - Education	779	3,250	870	3,250	3,250	0
Totals - Salaries	341,312	423,649	370,862	432,338	438,063	14,414
Totals - Operating	272,050	277,650	252,613	252,750	267,521	(10,129)
Totals - Capital	0	0	0	0	0	0
Grand Total	613,362	701,299	623,475	685,088	705,584	4,285

10000 General Fund

CCC 7

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	492,350	517,832	454,301	520,784	528,782	10,950
Materials & Supplies	2,553	2,881	2,689	2,881	2,856	(25)
Court Costs	277,586	315,550	293,103	265,550	304,550	(11,000)
Travel - Education	140	3,250	1,122	3,250	3,250	0
Totals - Salaries	492,350	517,832	454,301	520,784	528,782	10,950
Totals - Operating	280,279	321,681	296,914	271,681	310,656	(11,025)
Totals - Capital	0	0	0	0	0	0
Grand Total	772,629	839,513	751,215	792,465	839,438	(75)

10000 General Fund

CCC 8

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	414,873	439,894	381,910	436,981	442,950	3,056
Materials & Supplies	2,831	2,695	1,752	2,695	2,695	0
Capital Outlay	0	0	0	5,000	0	0
Court Costs	260,736	255,400	238,259	236,400	272,400	17,000
Travel - Education	2,224	2,750	1,655	2,750	3,500	750
Totals - Salaries	414,873	439,894	381,910	436,981	442,950	3,056
Totals - Operating	265,791	260,845	241,666	241,845	278,595	17,750
Totals - Capital	0	0	0	5,000	0	0
Grand Total	680,665	700,739	623,576	683,826	721,545	20,806

10000 General Fund

CCC 9

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	425,403	444,816	386,056	445,457	451,498	6,682
Materials & Supplies	2,578	3,295	1,853	3,295	3,295	0
Court Costs	239,982	240,350	216,850	240,350	248,350	8,000
Travel - Education	5,343	5,000	2,301	5,000	5,000	0
Totals - Salaries	425,403	444,816	386,056	445,457	451,498	6,682
Totals - Operating	247,903	248,645	221,003	248,645	256,645	8,000
Totals - Capital	0	0	0	0	0	0
Grand Total	673,306	693,461	607,060	694,102	708,143	14,682

10000 General Fund

CCC 10

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	331,568	515,629	448,460	518,575	526,533	10,904
Materials & Supplies	1,061	1,591	1,578	1,591	1,591	0
Contracts	18,249	0	0	0	0	0
Court Costs	227,465	235,500	177,954	216,500	216,500	(19,000)
Travel - Education	1,761	2,750	595	2,750	2,750	0
Totals - Salaries	331,568	515,629	448,460	518,575	526,533	10,904
Totals - Operating	248,536	239,841	180,127	220,841	220,841	(19,000)
Totals - Capital	0	0	0	0	0	0
Grand Total	580,104	755,470	628,587	739,416	747,374	(8,096)

10000 General Fund

Probate Court 1

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	1,208,323	1,261,377	1,116,279	1,270,380	1,297,608	36,231
Materials & Supplies	11,187	13,492	11,222	14,171	14,161	669
Contracts	254,181	270,000	261,022	292,500	292,500	22,500
Court Costs	228,951	293,500	273,400	285,500	295,500	2,000
Totals - Salaries	1,208,323	1,261,377	1,116,279	1,270,380	1,297,608	36,231
Totals - Operating	494,318	576,992	545,644	592,171	602,161	25,169
Totals - Capital	0	0	0	0	0	0
Grand Total	1,702,641	1,838,369	1,661,923	1,862,551	1,899,769	61,400

10000 General Fund

Probate Court 2

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	1,174,507	1,312,005	1,137,624	1,443,641	1,354,872	42,867
Materials & Supplies	12,795	14,563	13,082	16,513	15,413	850
Contracts	286,880	290,000	283,790	320,500	316,500	26,500
Court Costs	358,820	289,700	269,804	284,900	304,900	15,200
Totals - Salaries	1,174,507	1,312,005	1,137,624	1,443,641	1,354,872	42,867
Totals - Operating	658,495	594,263	566,675	621,913	636,813	42,550
Totals - Capital	0	0	0	0	0	0
Grand Total	1,833,002	1,906,268	1,704,299	2,065,554	1,991,685	85,417

10000 General Fund

JP 1

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	611,263	648,859	493,718	617,344	636,996	(11,863)
Materials & Supplies	19,538	22,212	17,543	24,638	23,263	1,051
Capital Outlay	0	0	0	1,729	0	0
Court Costs	0	315	315	300	300	(15)
Travel - Education	7,939	6,990	6,451	9,240	7,900	910
Totals - Salaries	611,263	648,859	493,718	617,344	636,996	(11,863)
Totals - Operating	27,477	29,517	24,309	34,178	31,463	1,946
Totals - Capital	0	0	0	1,729	0	0
Grand Total	638,740	678,376	518,027	653,251	668,459	(9,917)

10000 General Fund

JP 2

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	578,465	604,769	523,361	605,817	624,069	19,300
Materials & Supplies	20,612	26,616	21,582	26,969	26,969	353
Court Costs	0	500	0	500	500	0
Travel - Education	1,814	7,500	5,659	7,500	7,100	(400)
Totals - Salaries	578,465	604,769	523,361	605,817	624,069	19,300
Totals - Operating	22,427	34,616	27,242	34,969	34,569	(47)
Totals - Capital	0	0	0	0	0	0
Grand Total	600,892	639,385	550,603	640,786	658,638	19,253

10000 General Fund

JP 3

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	543,787	584,012	499,646	585,124	608,851	24,839
Materials & Supplies	21,607	21,630	21,050	22,974	22,475	845
Court Costs	710	350	50	350	350	0
Travel - Education	2,491	6,100	4,690	6,550	6,550	450
Totals - Salaries	543,787	584,012	499,646	585,124	608,851	24,839
Totals - Operating	24,808	28,080	25,789	29,874	29,375	1,295
Totals - Capital	0	0	0	0	0	0
Grand Total	568,595	612,092	525,435	614,998	638,226	26,134

10000 General Fund

JP 4

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	599,310	622,936	547,613	639,536	655,489	32,553
Materials & Supplies	19,752	22,720	17,535	23,148	22,948	228
Capital Outlay	0	0	0	4,150	0	0
Court Costs	505	500	50	600	500	0
Travel - Education	5,925	5,900	4,072	6,400	6,400	500
Totals - Salaries	599,310	622,936	547,613	639,536	655,489	32,553
Totals - Operating	26,182	29,120	21,656	30,148	29,848	728
Totals - Capital	0	0	0	4,150	0	0
Grand Total	625,492	652,056	569,269	673,834	685,337	33,281

10000 General Fund

JP 5

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	398,606	419,893	367,544	423,402	434,321	14,428
Materials & Supplies	7,772	8,467	8,212	8,718	8,718	251
Court Costs	175	300	140	300	300	0
Travel - Education	6,123	4,915	4,890	7,500	4,700	(215)
Totals - Salaries	398,606	419,893	367,544	423,402	434,321	14,428
Totals - Operating	14,069	13,682	13,241	16,518	13,718	36
Totals - Capital	0	0	0	0	0	0
Grand Total	412,675	433,575	380,785	439,920	448,039	14,464

10000 General Fund

JP 6

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	468,913	545,969	480,564	567,611	581,444	35,475
Materials & Supplies	15,067	16,167	10,524	17,083	16,383	216
Court Costs	190	300	150	300	300	0
Travel - Education	2,057	4,200	1,467	4,200	4,200	0
Totals - Salaries	468,913	545,969	480,564	567,611	581,444	35,475
Totals - Operating	17,314	20,667	12,141	21,583	20,883	216
Totals - Capital	0	0	0	0	0	0
Grand Total	486,227	566,636	492,705	589,194	602,327	35,691

10000 General Fund

JP 7

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	605,724	637,404	558,361	641,848	657,852	20,448
Materials & Supplies	21,392	20,665	18,461	21,999	21,389	724
Capital Outlay	0	0	0	2,763	0	0
Court Costs	140	850	850	520	520	(330)
Travel - Education	3,482	5,799	1,878	6,949	6,949	1,150
Totals - Salaries	605,724	637,404	558,361	641,848	657,852	20,448
Totals - Operating	25,013	27,314	21,189	29,468	28,858	1,544
Totals - Capital	0	0	0	2,763	0	0
Grand Total	630,737	664,718	579,551	674,079	686,710	21,992

10000 General Fund

JP 8

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	486,859	520,895	466,342	585,665	592,108	71,213
Materials & Supplies	13,545	17,283	11,127	18,337	17,337	54
Capital Outlay	0	0	0	345	0	0
Court Costs	210	440	140	440	440	0
Travel - Education	5,777	5,250	3,541	5,600	5,600	350
Totals - Salaries	486,859	520,895	466,342	585,665	592,108	71,213
Totals - Operating	19,532	22,973	14,808	24,377	23,377	404
Totals - Capital	0	0	0	345	0	0
Grand Total	506,391	543,868	481,151	610,387	615,485	71,617

10000 General Fund

District Attorney

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	32,191,974	34,210,227	29,692,564	34,723,776	35,647,166	1,436,939
Materials & Supplies	504,911	507,636	461,498	586,711	566,361	58,725
Capital Outlay	0	0	0	41,680	0	0
Contracts	93,779	95,500	78,303	99,000	99,000	3,500
Other	149,472	145,550	123,393	146,200	146,200	650
Court Costs	229,851	273,250	183,387	286,250	286,250	13,000
Travel - Education	139,902	140,600	137,197	144,450	144,450	3,850
Operating - Debt Ser	995,333	1,022,752	986,254	1,041,143	1,041,143	18,391
Totals - Salaries	32,191,974	34,210,227	29,692,564	34,723,776	35,647,166	1,436,939
Totals - Operating	2,113,249	2,185,288	1,970,033	2,303,754	2,283,404	98,116
Totals - Capital	0	0	0	41,680	0	0
Grand Total	34,305,222	36,395,515	31,662,597	37,069,210	37,930,570	1,535,055

10000 General Fund

District Clerk

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	8,897,461	9,570,691	8,316,624	9,870,948	10,114,125	543,434
Materials & Supplies	390,790	439,320	354,299	449,650	449,414	10,094
Building Costs	56	700	0	700	300	(400)
Capital Outlay	0	0	0	72,309	0	0
Other	2,044	6,500	6,223	10,000	6,500	0
Court Costs	899	1,130	1,130	1,000	1,000	(130)
Travel - Education	5,670	9,000	2,531	10,350	10,350	1,350
Totals - Salaries	8,897,461	9,570,691	8,316,624	9,870,948	10,114,125	543,434
Totals - Operating	399,458	456,650	364,184	471,700	467,564	10,914
Totals - Capital	0	0	0	72,309	0	0
Grand Total	9,296,919	10,027,341	8,680,808	10,414,957	10,581,689	554,348

10000 General Fund

County Clerk

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	7,913,835	8,787,615	7,238,544	8,801,261	9,056,134	268,519
Materials & Supplies	260,863	284,463	254,650	270,175	269,325	(15,138)
Other	123,411	127,495	127,495	131,118	131,118	3,623
Court Costs	4,750	5,515	3,787	5,700	5,700	185
Travel - Education	2,484	2,500	232	2,500	2,500	0
Totals - Salaries	7,913,835	8,787,615	7,238,544	8,801,261	9,056,134	268,519
Totals - Operating	391,508	419,973	386,164	409,493	408,643	(11,330)
Totals - Capital	0	0	0	0	0	0
Grand Total	8,305,343	9,207,588	7,624,708	9,210,754	9,464,777	257,189

10000 General Fund

Domestic Relations

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	6,147,632	6,661,336	5,682,501	6,831,559	6,887,466	226,130
Materials & Supplies	92,149	103,924	70,367	101,334	90,864	(13,060)
Capital Outlay	0	0	0	1,913	0	0
Contracts	0	0	0	2,500	2,500	2,500
Other	9,991	13,370	6,947	1,070	3,765	(9,605)
Court Costs	1,715	2,550	1,538	3,550	2,050	(500)
Travel - Education	30,295	43,775	38,800	48,925	42,475	(1,300)
Totals - Salaries	6,147,632	6,661,336	5,682,501	6,831,559	6,887,466	226,130
Totals - Operating	134,150	163,619	117,651	157,379	141,654	(21,965)
Totals - Capital	0	0	0	1,913	0	0
Grand Total	6,281,782	6,824,955	5,800,152	6,990,851	7,029,120	204,165

10000 General Fund

Jury Services

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	342,545	358,603	319,730	448,870	451,739	93,136
Materials & Supplies	153,763	161,369	151,090	199,333	89,333	(72,036)
Contracts	0	0	0	177,160	147,000	147,000
Other	36,600	36,800	36,600	36,600	36,600	(200)
Court Costs	1,214,339	1,350,880	897,581	1,357,112	1,135,880	(215,000)
Travel - Education	3,711	2,000	0	2,000	2,000	0
Totals - Salaries	342,545	358,603	319,730	448,870	451,739	93,136
Totals - Operating	1,408,413	1,551,049	1,085,271	1,772,205	1,410,813	(140,236)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,750,958	1,909,652	1,405,001	2,221,075	1,862,552	(47,100)

10000 General Fund

Courts / Judiciary

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	328,746	342,617	311,111	324,636	351,715	9,098
Materials & Supplies	308	760	213	510	510	(250)
Contracts	98,926	91,117	91,116	99,698	99,698	8,581
Other	32,513	33,000	31,314	36,000	36,000	3,000
Court Costs	30,240	369,790	18,138	1,936,500	1,936,500	1,566,710
Travel - Education	0	800	0	800	800	0
Totals - Salaries	328,746	342,617	311,111	324,636	351,715	9,098
Totals - Operating	161,987	495,467	140,781	2,073,508	2,073,508	1,578,041
Totals - Capital	0	0	0	0	0	0
Grand Total	490,733	838,084	451,892	2,398,144	2,425,223	1,587,139

10000 General Fund

Human Services

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	1,944,012	2,011,688	1,736,023	2,052,627	2,103,692	92,004
Materials & Supplies	42,352	45,137	37,752	43,100	43,100	(2,037)
Other	1,814,097	2,671,500	1,814,586	2,636,050	2,595,750	(75,750)
Travel - Education	1,671	5,500	781	3,500	3,500	(2,000)
Operating - Debt Ser	0	60,000	0	5,000	5,000	(55,000)
Totals - Salaries	1,944,012	2,011,688	1,736,023	2,052,627	2,103,692	92,004
Totals - Operating	1,858,120	2,782,137	1,853,118	2,687,650	2,647,350	(134,787)
Totals - Capital	0	0	0	0	0	0
Grand Total	3,802,132	4,793,825	3,589,142	4,740,277	4,751,042	(42,783)

10000 General Fund

CPS

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Materials & Supplies	251,148	245,000	164,740	255,000	255,000	10,000
Building Costs	1,282	1,500	1,072	1,500	1,500	0
Contracts	1,547,132	1,853,724	1,853,405	1,914,867	1,908,631	54,907
Other	117,158	77,000	60,072	119,000	79,000	2,000
Court Costs	3,329	6,000	4,384	7,000	7,000	1,000
Travel - Education	4,000	4,000	3,999	4,000	4,000	0
Totals - Salaries	0	0	0	0	0	0
Totals - Operating	1,924,049	2,187,224	2,087,672	2,301,367	2,255,131	67,907
Totals - Capital	0	0	0	0	0	0
Grand Total	1,924,049	2,187,224	2,087,672	2,301,367	2,255,131	67,907

10000 General Fund

Public Assistance

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Contracts	237,685	225,185	225,185	249,185	351,763	126,578
Totals - Salaries	0	0	0	0	0	0
Totals - Operating	237,685	225,185	225,185	249,185	351,763	126,578
Totals - Capital	0	0	0	0	0	0
Grand Total	237,685	225,185	225,185	249,185	351,763	126,578

10000 General Fund

Texas Agrilife

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	634,765	662,057	571,825	671,901	685,842	23,785
Materials & Supplies	26,683	30,570	21,782	31,685	30,285	(285)
Building Costs	917	1,140	978	1,140	1,140	0
Capital Outlay	0	0	0	3,971	0	0
Other	4,245	8,120	7,266	6,000	6,000	(2,120)
Travel - Education	11,555	19,645	11,107	18,893	18,893	(752)
Totals - Salaries	634,765	662,057	571,825	671,901	685,842	23,785
Totals - Operating	43,400	59,475	41,133	57,718	56,318	(3,157)
Totals - Capital	0	0	0	3,971	0	0
Grand Total	678,164	721,532	612,958	733,590	742,160	20,628

10000 General Fund

Veterans Services

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	332,665	359,188	285,442	368,042	348,643	(10,545)
Materials & Supplies	4,880	5,489	4,131	6,035	5,735	246
Other	3,316	300	268	1,000	1,000	700
Travel - Education	2,463	5,350	5,030	5,200	5,000	(350)
Totals - Salaries	332,665	359,188	285,442	368,042	348,643	(10,545)
Totals - Operating	10,660	11,139	9,430	12,235	11,735	596
Totals - Capital	0	0	0	0	0	0
Grand Total	343,325	370,327	294,872	380,277	360,378	(9,949)

10000 General Fund

Historical Commissn

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	82,288	102,698	80,802	108,893	111,791	9,093
Materials & Supplies	3,901	4,920	2,588	5,325	5,000	80
Other	0	100	46	150	150	50
Travel - Education	1,416	1,850	562	2,850	2,500	650
Totals - Salaries	82,288	102,698	80,802	108,893	111,791	9,093
Totals - Operating	5,317	6,870	3,196	8,325	7,650	780
Totals - Capital	0	0	0	0	0	0
Grand Total	87,605	109,568	83,997	117,218	119,441	9,873

26100 Road Bridge

Buildings

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Materials & Supplies	0	285	0	285	285	0
Building Costs	25,440	32,407	29,167	29,465	30,409	(1,998)
Totals - Salaries	0	0	0	0	0	0
Totals - Operating	25,440	32,692	29,167	29,750	30,694	(1,998)
Totals - Capital	0	0	0	0	0	0
Grand Total	25,440	32,692	29,167	29,750	30,694	(1,998)

26100 Road Bridge

Precinct 1

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	3,747,794	4,205,559	3,455,551	4,207,053	4,353,973	148,414
Materials & Supplies	233,911	298,324	244,600	320,397	320,397	22,073
Building Costs	137,274	197,740	121,262	218,485	218,485	20,745
Capital Outlay	0	0	0	2,609,302	0	0
ROW - Road Materials	954,288	1,683,859	1,084,897	1,785,638	1,785,638	101,779
Contracts	12,217	83,000	80,007	50,540	50,540	(32,460)
Other	238,085	292,158	185,174	285,411	285,411	(6,747)
Travel - Education	36,280	63,550	61,171	41,850	41,850	(21,700)
Totals - Salaries	3,747,794	4,205,559	3,455,551	4,207,053	4,353,973	148,414
Totals - Operating	1,612,054	2,618,631	1,777,112	2,702,321	2,702,321	83,690
Totals - Capital	0	0	0	2,609,302	0	0
Grand Total	5,359,848	6,824,190	5,232,662	9,518,676	7,056,294	232,104

26100 Road Bridge

Precinct 2

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	2,497,068	3,027,399	2,405,182	3,071,420	3,183,993	156,594
Materials & Supplies	116,929	306,660	235,416	143,168	143,168	(163,492)
Building Costs	85,180	114,400	76,126	105,900	105,900	(8,500)
Capital Outlay	0	0	0	350,000	0	0
ROW - Road Materials	109,721	251,500	237,585	261,850	261,850	10,350
Contracts	23,563	20,000	8,690	25,000	25,000	5,000
Other	370,495	260,500	154,353	401,100	401,100	140,600
Travel - Education	17,378	23,000	14,725	30,000	30,000	7,000
Totals - Salaries	2,497,068	3,027,399	2,405,182	3,071,420	3,183,993	156,594
Totals - Operating	723,267	976,060	726,895	967,018	967,018	(9,042)
Totals - Capital	0	0	0	350,000	0	0
Grand Total	3,220,334	4,003,459	3,132,077	4,388,438	4,151,011	147,552

26100 Road Bridge

Precinct 3

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	3,007,349	3,271,030	2,783,598	3,296,296	3,407,905	136,875
Materials & Supplies	192,634	213,141	180,430	215,391	215,391	2,250
Building Costs	56,597	87,500	66,493	89,000	89,000	1,500
Capital Outlay	0	0	0	473,000	0	0
ROW - Road Materials	375,162	728,000	502,029	1,192,500	1,192,500	464,500
Other	192,228	470,300	165,615	504,800	504,800	34,500
Travel - Education	19,748	28,500	16,885	30,500	30,500	2,000
Totals - Salaries	3,007,349	3,271,030	2,783,598	3,296,296	3,407,905	136,875
Totals - Operating	836,369	1,527,441	931,453	2,032,191	2,032,191	504,750
Totals - Capital	0	0	0	473,000	0	0
Grand Total	3,843,717	4,798,471	3,715,051	5,801,487	5,440,096	641,625

26100 Road Bridge

Precinct 4

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	4,017,205	4,238,982	3,586,621	4,199,631	4,347,409	108,427
Materials & Supplies	297,890	347,531	324,228	369,331	395,331	47,800
Building Costs	67,310	92,427	44,903	105,927	105,927	13,500
Capital Outlay	0	0	0	260,000	0	0
ROW - Road Materials	1,468,293	1,638,930	1,305,205	1,651,430	1,468,430	(170,500)
Other	323,426	381,250	272,527	381,250	381,250	0
Travel - Education	10,214	25,500	12,824	22,500	22,500	(3,000)
Totals - Salaries	4,017,205	4,238,982	3,586,621	4,199,631	4,347,409	108,427
Totals - Operating	2,167,133	2,485,638	1,959,687	2,530,438	2,373,438	(112,200)
Totals - Capital	0	0	0	260,000	0	0
Grand Total	6,184,338	6,724,620	5,546,307	6,990,069	6,720,847	(3,773)

26100 Road Bridge

Right of Way

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	355,551	392,742	345,642	396,601	407,762	15,020
ROW - Road Materials	154,300	3,302,515	561,447	2,187,235	2,187,235	(1,115,280)
Contracts	0	25,000	0	5,000	5,000	(20,000)
Other	94,710	150,000	20,850	150,000	150,000	0
Travel - Education	5,213	5,250	4,171	6,750	6,750	1,500
Totals - Salaries	355,551	392,742	345,642	396,601	407,762	15,020
Totals - Operating	254,222	3,482,765	586,468	2,348,985	2,348,985	(1,133,780)
Totals - Capital	0	0	0	0	0	0
Grand Total	609,773	3,875,507	932,110	2,745,586	2,756,747	(1,118,760)

26100 Road Bridge

Transportation

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	1,823,816	1,958,362	1,716,710	2,050,452	2,047,284	88,922
Materials & Supplies	124,650	120,467	89,906	163,942	164,042	43,575
Capital Outlay	0	0	0	1,619,100	0	0
ROW - Road Materials	13,795	250,000	23,883	245,000	245,000	(5,000)
Contracts	240,702	351,900	80,395	252,400	252,400	(99,500)
Other	47,738	56,400	43,237	54,900	52,700	(3,700)
Travel - Education	19,874	23,000	10,004	25,820	24,000	1,000
Operating - Debt Ser	0	100,000	0	500,000	500,000	400,000
Totals - Salaries	1,823,816	1,958,362	1,716,710	2,050,452	2,047,284	88,922
Totals - Operating	446,760	901,767	247,425	1,242,062	1,238,142	336,375
Totals - Capital	0	0	0	1,619,100	0	0
Grand Total	2,270,576	2,860,129	1,964,134	4,911,614	3,285,426	425,297

26100 Road Bridge

R-B Non-Departmental

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Personnel	491,511	434,000	399,452	855,917	418,000	(16,000)
Materials & Supplies	101,250	101,250	101,250	101,250	101,250	0
Contracts	3,671	7,000	4,184	407,000	7,000	0
Other	32,757	37,600	32,487	34,600	34,600	(3,000)
Operating - Debt Ser	0	1,890,000	0	2,000,000	2,400,000	510,000
Totals - Salaries	491,511	434,000	399,452	855,917	418,000	(16,000)
Totals - Operating	137,678	2,035,850	137,921	2,542,850	2,542,850	507,000
Totals - Capital	0	0	0	0	0	0
Grand Total	629,189	2,469,850	537,373	3,398,767	2,960,850	491,000

32100 Debt Service

Debt Service

Commitment Item Group	2013 Expenditures	2014 Appropriations	2014 YTD	2015 Request	2015 Approved	2014 2015 Comparison
Operating - Debt Ser	31,589,761	35,328,437	34,322,130	35,288,913	35,288,913	(39,524)
Totals - Salaries	0	0	0	0	0	0
Totals - Operating	31,589,761	35,328,437	34,322,130	35,288,913	35,288,913	(39,524)
Totals - Capital	0	0	0	0	0	0
Grand Total	31,589,761	35,328,437	34,322,130	35,288,913	35,288,913	(39,524)

- **NEW POSITIONS**
- **PERSONNEL ACTIONS**
- **ELECTED OFFICIALS SALARIES**



New Positions FY 2015

Budgeting Fund Center	Effective Date	Pay Grade	# of Positions	Job Title
1810110000 IT Administration	11/1/2014	74	1	Contracts Specialist
1820100000 Human Resources	1/1/2015	18	1	PBSC Benefits Analyst
2110410000 SO-Investigations	11/1/2014	53	1	Deputy Sheriff (Internal Affairs)
2110610000 SO-Courts/Security	11/1/2014	51	4	Deputy Sheriff (Transportation)
	3/1/2015	53	4	Deputy Sheriff (Civil Courts Building)
	3/1/2015	54	1	Sergeant (Civil Courts Building)
2230100000 Constable Pct. #3	12/1/2014	53	1	Deputy Constable (Bailiff/Security)
2310100000 Medical Examiner	11/1/2014	73	1	Senior Criminalist
	11/1/2014	16	1	Secretary (Medical Transcriptionist)
3110403000 1895 Courthouse	11/1/2014	29	1	Building Engineer III
3110407000 Vandergriff Civil Cts	11/1/2014	28	1	Building Engineer II
	11/1/2014	29	2	Building Engineer III
4192500000 Crim Crt Admin	9/1/2014	70	1	Domestic Violence Program Coordinator <i>Expired Grant</i>
4480100000 JP Pct. #8	11/1/2014	16	1	Administrative Court Clerk
4510100000 DA Administration	10/1/2014	71	1	Victim Assist. Coord. (One Safe Place)



New Positions FY 2015

Budgeting Fund Center	Effective Date	Pay Grade	# of Positions	Job Title
4810010000 District Clerk	11/1/2014	15	1	Associate Clerk III (Passports)
	11/1/2014	16	1	Administrative Clerk (Passports)
4850100000 Jury Services	11/1/2014	14	2	Assistant Jury Bailiff
6310100000 Precinct #3 General	11/1/2014	70	1	Executive Secretary II
Total Operating Fund Positions			27	



Personnel Actions FY 2015

Unfunded but Authorized Positions

Job Title	Position #	Grade	Department
Cooperative Purchasing Administrator	20000007	16	Purchasing
Jail Medical Liaison	20005925	74	SO - Confinement
Quality Control Specialist II	20005412	17	Transportation

**LEGAL NOTICE
STATE OF TEXAS
COUNTY OF TARRANT**

In compliance with sections 111.063, 111.064, 111.066, 111.067, 111.068, and 111.069 of the Local Government Code, the Commissioners Court of Tarrant County, Texas does hereby give notice that a public hearing on the proposed FY2014 County budget, as prepared by the County Budget Officer, will be held on the 9th day of September, 2014, in the Commissioners Courtroom, 5th floor of the Tarrant County Administration Building, 100 E. Weatherford Street, Fort Worth, Texas 76102 at 10:00 a.m. This budget will raise more total property taxes than last year's budget by **\$17,272,502 or 5.1%**, and of that amount, **\$5,863,157** is tax revenue to be raised from new property added to the tax roll this year.

Further in compliance with section 152.013(c) of the Local Government Code, the Commissioners Court does hereby give notice of salary and allowances for the within titled elected officials of Tarrant County. Elected officials salaries will be set on the 9th day of September, 2014 in the Commissioners Courtroom, 5th floor of the Tarrant County Administration Building, 100 E. Weatherford Street, Fort Worth, Texas 76102 at 10:00 a.m. The officials and the proposed salaries are shown below.

ELECTED OFFICIAL	PRESENT SALARY (as of 10/1/2013) (Annual) *	PRESENT AUTO ALLOWANCE (as of 10/1/2013) (Annual) *	PROPOSED MAXIMUM SALARY (Effective 10/1/2014) (Annual) *	PROPOSED MAXIMUM AUTO ALLOWANCE (Effective 10/1/2014) (Annual) *
Constables (Pct. #1-6 & 8)	97,849.96	Vehicle	100,785.36	Vehicle
Constables (Pct. #7)	97,849.96	7,884.00	100,785.36	7,884.00
County Clerk	143,634.14	None	152,500.14	None
County Commissioners (Four)	143,634.14	15,420.00	152,500.14	15,420.00
County Judge	153,634.00	15,420.00	162,500.00	15,420.00
County & Probate Court Judge (Fifteen)	157,999.92	None	157,999.92	None
District Attorney ⁽¹⁾	193,402.70	None	195,004.82	None
District Clerk	143,634.14	None	152,500.14	None
District Court Judge ⁽¹⁾ (Twenty-seven)	157,999.80	None	157,999.80	None
Justice of the Peace (Eight)	108,149.86	None	111,394.40	None
Sheriff	153,634.00	Vehicle	162,500.00	Vehicle
Tax Assessor/Collector	143,634.14	7,884.00	152,500.14	7,884.00

¹⁾ The District Attorney and District Court Judges includes \$140,000 they receive from the State of Texas. The balance is paid by Tarrant County.

Note: Elected officials not authorized an allowance or vehicle will be eligible to receive mileage reimbursement at the IRS rate (in effect as of 10/1/2014) for official county business. Based on the County's Travel Policy, those officials receiving an auto allowance will be eligible to receive mileage reimbursement for out-of-county travel only.

*Annual salaries are a calculation of each officials bi-weekly salary times 26 pay periods. Salaries may be less in some fiscal years (October-September) and more in others depending on the actual payroll date.

Elected Officials are eligible to participate, along with other county employees, in the following:

- \$50 for participating in our Health Risk Assessment Program.
- up to \$300 contribution to a flexible spending account or cash for participating in our Wellness Reward Program.
- \$240.44 contribution to a flexible spending account (to be used for eligible health/dental expenses) if an Elected Official participates in our health insurance plan. This amount increases to \$1,440.40 if an elected official opts out of our health insurance program.
- Those that elect Tarrant County's high-deductible health insurance plan will receive a \$750 contribution toward a Health Savings Account (HSA)
- Eligible elected officials may receive either a County provided mobile phone or an annual mobile phone allowance not to exceed \$660.

REVENUE ESTIMATES



FY2015 Revenues

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2014 PROJECTED	FY2015 ESTIMATE	DIFFERENCE FY14 vs. FY15
GENERAL FUND							
Taxes-Ad Valorem							
410111 Taxes - Current	287,991,566	294,529,604	295,342,019	297,991,349	298,281,349	317,583,868	19,592,519
410199 TIF - Tax Increment Financing	(5,623,548)	(6,170,393)	(5,876,493)	(6,855,960)	(5,906,308)	(6,510,377)	345,583
410211 Taxes - Delinquent	2,621,170	3,000,000	2,783,028	3,000,000	2,800,000	2,800,000	(200,000)
410381 Penalty & Interest-Delinquent Taxes	912,489	845,000	978,663	845,000	975,000	975,000	130,000
410391 Penalty & Interest-Current Taxes	<u>1,357,831</u>	<u>1,620,000</u>	<u>1,398,354</u>	<u>1,620,000</u>	<u>1,400,000</u>	<u>1,400,000</u>	<u>(220,000)</u>
Taxes Ad Valorem Sub-Total	287,259,508	293,824,211	294,625,571	296,600,389	297,550,041	316,248,491	19,648,102
Taxes-Other							
410191 Payments in Lieu of Taxes	2,207,926	750,000	896,861	896,000	1,895,058	896,000	0
410411 Expired Refund	43,907	28,000	46,285	47,000	47,000	47,000	0
410412 VIT Excess Escrow	<u>154,738</u>	<u>153,640</u>	<u>187,436</u>	<u>150,000</u>	<u>160,144</u>	<u>160,000</u>	<u>10,000</u>
Taxes Other Sub-Total	2,406,571	931,640	1,130,582	1,093,000	2,102,202	1,103,000	10,000
Licenses							
411101 Liquor Licenses	422,763	440,000	484,600	461,000	456,506	470,000	9,000
411201 Beer and Wine Licenses	339,453	100,000	114,958	345,000	198,255	118,000	(227,000)
411401 Marriage Licenses	374,245	417,000	383,353	385,000	391,247	390,000	5,000
411501 Sex Oriented Business Licenses	<u>500</u>	<u>500</u>	<u>400</u>	<u>450</u>	<u>400</u>	<u>400</u>	<u>(50)</u>
Licenses Sub-Total	1,136,961	957,500	983,311	1,191,450	1,046,408	978,400	(213,050)
Fees of Office							
421113 City Commissions	2,287,414	3,087,000	3,525,609	4,300,000	4,881,607	4,800,000	500,000
421121 Tax-Sales Tax Collection Commission	8,794,599	10,000,000	11,511,083	13,208,184	14,091,169	16,500,000	3,291,816
421122 Tax Assessor-Motor Vehicle Coll. Commission	3,931,426	4,000,000	4,224,753	4,200,000	4,195,388	4,200,000	0
421123 Tax Assessor-Certificate of Title	2,313,275	2,272,585	2,401,855	2,300,000	2,451,410	2,400,000	100,000
421124 Tax Assessor-Parks & Wildlife Commission	11,862	0	0	0	0	0	0
421131 Tax Assessor-Interest Earnings	4,787	4,787	693	0	713	700	700
421133 Tax Certificate	26,030	25,290	24,870	25,000	21,585	22,000	(3,000)
421141 Tax-Motor Vehicle Title Service	10,500	7,850	7,950	5,000	7,050	7,000	2,000
421143 Tax-NTTA Toll Tag Service Fee	4,645	3,490	5,900	5,000	5,000	5,000	0
421198 Tax-Other Motor Vehicle Fees	406,355	389,053	427,640	419,000	434,965	425,000	6,000
421199 Tax-Other Fees	28,297	28,132	25,808	18,000	26,016	20,000	2,000
421319 Elections-Other Revenue	3,066	3,295	2,757	3,000	3,131	3,000	0
422001 Fees-Sheriff-Service Fees	401,719	393,433	437,183	410,000	470,331	450,000	40,000
422004 Fees-Sheriff-Alarm Fees	19,425	16,867	21,125	19,000	22,533	21,000	2,000
422008 Breath Alcohol Testing Fees	69,930	69,911	78,350	77,000	70,678	70,000	(7,000)
422009 Sheriff Travel Reimbursement	121,384	110,855	117,417	118,000	112,690	115,000	(3,000)



FY2015 Revenues

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2014 PROJECTED	FY2015 ESTIMATE	DIFFERENCE FY14 vs. FY15
422013 Sheriff Estray Livestock Fee	6,350	6,655	5,870	5,600	13,105	6,000	400
422016 Miscellaneous Sheriff Report Fees	11,355	10,627	10,716	10,700	6,143	6,000	(4,700)
422018 Bail Bond Surety Fees	43,868	42,954	44,265	43,000	42,710	42,000	(1,000)
423101 Fees-Constable 1	653,319	623,372	691,754	669,000	718,099	710,000	41,000
423201 Fees-Constable 2	660,584	628,373	724,023	696,000	702,280	700,000	4,000
423301 Fees-Constable 3	587,843	542,304	683,617	648,000	750,121	740,000	92,000
423401 Fees-Constable 4	418,778	394,253	521,841	502,000	543,465	540,000	38,000
423501 Fees-Constable 5	262,687	255,573	303,955	294,000	300,128	300,000	6,000
423601 Fees-Constable 6	434,245	419,779	455,098	437,000	447,039	440,000	3,000
423701 Fees-Constable 7	671,747	638,257	735,047	696,000	732,089	725,000	29,000
423801 Fees-Constable 8	627,485	581,417	777,326	743,000	759,834	750,000	7,000
424111 Fees-CC Abstract Judgment Filing Fee	56,245	56,992	47,765	48,000	37,679	37,000	(11,000)
424112 Fees-CC-Deeds of Trust	3,700,548	3,247,706	4,455,816	3,500,000	3,115,617	2,700,000	(800,000)
424113 Fees-CC-Warranty Deeds	2,497,983	2,495,557	2,867,126	2,500,000	2,467,678	2,300,000	(200,000)
424115 Fees-CC-Mechanics/Tax Liens	171,453	156,800	190,484	185,000	180,212	180,000	(5,000)
424118 Fees-CC- E-Filing	10,974	10,685	13,348	13,000	11,273	0	(13,000)
424121 Fees-CC-Assumed Names	56,675	57,581	57,371	58,000	54,827	54,000	(4,000)
424122 Fees-CC-Copies	983,808	981,830	889,081	868,000	799,311	800,000	(68,000)
424123 Fees-CC-Beer/Wine/CCIk Cert	4,637	4,393	4,620	4,700	4,560	4,500	(200)
424124 Fees-CC-Birth/Death Certificate Fees	944,161	900,000	992,672	946,000	969,929	960,000	14,000
424131 Fees-CC-County Court at Law	411,706	421,908	371,447	372,000	326,476	322,000	(50,000)
424141 Fees-CC-Probate Court	293,428	291,496	304,537	297,000	293,348	292,000	(5,000)
424142 Fees-CC-Probate Document Filing	2,125	1,667	2,050	2,000	133	0	(2,000)
424151 Fees-CC-County Criminal Court Fee	401,012	401,934	445,666	434,000	450,929	450,000	16,000
424152 Fees-CC-Misdemeanor Conviction	6,995	7,031	6,899	6,500	6,740	7,000	500
424153 Fees-CC-Criminal Transaction Adm.	68,718	68,053	76,188	74,000	76,959	77,000	3,000
424154 Fees-CC-TDPS Failure to Appear/Pay	7,661	8,036	7,453	7,700	7,760	7,700	0
424161 Fees-CC-Court Reporter Fees	190,252	195,846	150,929	153,000	129,004	129,000	(24,000)
424162 Fees-CC-Trust Fund Administration	78,614	82,437	32,033	50,000	53,875	50,000	0
424165 Fees-CC-Microfilm & Tape	47,603	47,279	53,933	53,000	50,084	50,000	(3,000)
424171 Fees-CC-Assistant Court Investigator	150	150	0	0	0	0	0
424172 Fees-CC-Court Investigator Fee	620	620	0	0	0	0	0
424181 Fees-CC-E-Filing Recovery	0	0	0	0	84,695	120,000	120,000
424198 CC-Over/Short			(2)	0	0	0	0
424199 Fees-CC-Advanced Fees	10,000	0	0	0	0	0	0
424201 Fees-District Clerk	3,372,099	3,700,000	3,400,075	3,471,000	3,338,973	3,350,000	(121,000)
424205 Fees-D.C.-Trust Fund Administration	51,578	56,109	55,116	50,000	22,630	40,000	(10,000)
424207 Fees-Court Reporter	307,649	302,387	315,833	312,000	297,495	300,000	(12,000)
424209 Fees-DC-Passport Fee	414,550	446,267	646,700	725,500	962,133	929,625	204,125



FY2015 Revenues

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2014 PROJECTED	FY2015 ESTIMATE	DIFFERENCE FY14 vs. FY15
424211 Fees-DC-Photo Fee	110,334	118,723	161,003	193,000	273,565	300,600	107,600
424212 Fees-DC-Web Base Access	392,695	387,940	426,030	420,000	460,767	450,000	30,000
424220 Fees-DC-E-Filing Recovery	0	0	0	0	206,243	266,424	266,424
424299 District Clerk Over/Short	305	0	186	0	0	0	0
424311 Fees-Domestic Relations-Child Support	85,636	83,942	56,138	40,000	54,835	40,000	0
424312 Domestic Relations Initial Child Suppt Fee	200,576	204,505	194,897	200,000	207,044	190,000	(10,000)
424321 Domestic Relations-Probation Fees	10,539	11,625	10,995	10,000	10,220	10,000	0
424322 Domestic Relations-Probation Fees-IVD	843,195	844,042	862,155	870,000	855,933	855,000	(15,000)
424323 Domestic Relations-IVD Performance Bonus	140,532	139,840	143,693	145,000	71,933	45,000	(100,000)
424341 Domestic Relations-Application Fees	1,578	1,131	1,462	1,000	1,667	1,500	500
424342 Domestic Relations-Attorney Fees	1,547	2,063	950	1,500	1,970	1,500	0
424343 Domestic Relations-Filing Fees	290,552	291,709	290,350	292,000	208,340	200,000	(92,000)
424344 Domestic Relations - Family Ct Srv Fee	46,432	43,863	50,223	45,000	43,862	44,000	(1,000)
424345 Child Support Service Fee	13,485	13,247	17,387	17,000	13,149	15,000	(2,000)
424346 Domestic Relations Social Study	226,262	220,836	199,622	209,000	104,303	110,000	(99,000)
423347 Domestic Relations-Fam Ct Srv Visitation Fee	7,175	7,033	8,064	7,200	9,533	9,000	1,800
424349 Domestic Relations Reimb.-Cert. Mail	405	440	165	200	60	100	(100)
424353 DRO-SDU Customer Service Contract	36,680	34,647	30,763	20,000	21,248	19,500	(500)
424354 DRO-SDU State Case Registry	22,726	22,673	13,978	14,000	10,910	10,500	(3,500)
424411 District Attorney Fees	136,320	135,608	149,519	140,000	139,462	140,000	0
424421 Dist Attorney-Welfare Fraud	43,400	46,667	12,880	8,000	4,853	5,000	(3,000)
425101 Probate Court #1 Fees	8,455	8,360	8,698	8,500	8,335	8,300	(200)
425201 Probate Court #2 Fees	8,145	7,966	8,369	8,300	8,600	8,600	300
426101 Justice of the Peace # 1 Fees	148,622	147,146	137,808	135,000	135,331	135,000	0
426201 Justice of the Peace # 2 Fees	194,434	194,760	185,549	181,000	181,726	181,000	0
426301 Justice of the Peace # 3 Fees	138,494	139,219	133,117	129,000	124,502	125,000	(4,000)
426401 Justice of the Peace # 4 Fees	177,872	183,902	146,316	144,000	143,562	144,000	0
426501 Justice of the Peace # 5 Fees	43,492	43,697	42,105	38,000	42,923	43,000	5,000
426601 Justice of the Peace # 6 Fees	134,614	135,958	118,179	113,000	118,488	118,000	5,000
426701 Justice of the Peace # 7 Fees	191,741	194,615	190,897	188,000	186,960	186,000	(2,000)
426801 Justice of the Peace # 8 Fees	128,099	122,984	136,867	130,000	132,991	130,000	0
429320 Medical Examiner-DNA Fees	256,419	0	371,347	320,000	220,315	300,000	(20,000)
429321 Medical Examiner- Crime Lab Fees	110,485	490,273	72,610	61,000	219,910	120,000	59,000
429323 Medical Examiner- Facility Utilization Fees	115,675	96,773	136,550	110,000	148,207	144,000	34,000
429324 Medical Examiner-Over the Counter Fees	17,229	17,986	18,776	18,000	24,865	23,000	5,000
429326 Medical Examiner-Cremation Fees	107,015	110,733	129,607	131,000	135,559	131,000	0
429329 Medical Examiner- Toxicology Lab Analysis	420,311	419,499	353,823	378,000	354,865	285,000	(93,000)
429391 Medical Examiner-Non Jurisdiction Autopsy	501,755	468,706	536,437	470,000	634,376	525,000	55,000
429511 Pretrial Release Fees	136,618	147,168	120,668	117,000	103,969	104,000	(13,000)



FY2015 Revenues

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2014 PROJECTED	FY2015 ESTIMATE	DIFFERENCE FY14 vs. FY15
429521 DWI Interlock Fees	24,544	23,704	29,997	28,000	32,546	32,000	4,000
429528 Urinalysis/Counseling Fee	0	0	0	0	132	0	0
429701 Jury Fees	87,053	84,471	90,798	90,000	101,689	100,000	10,000
429999 Miscellaneous Fees	<u>33,146</u>	<u>33,162</u>	<u>34,909</u>	<u>35,000</u>	<u>33,432</u>	<u>33,000</u>	<u>(2,000)</u>
Fees of Office Sub-Total	42,498,811	44,180,492	48,787,532	49,447,584	51,344,779	52,746,549	3,298,965
Cash Fines							
431101 Criminal Dist. Court 1 Fines	124,163	129,000	130,155	132,000	134,773	134,000	2,000
431102 Criminal Dist. Court 2 Fines	129,206	148,000	114,409	113,000	121,333	120,000	7,000
431103 Criminal Dist. Court 3 Fines	128,874	147,000	125,503	128,000	147,839	145,000	17,000
431104 Criminal Dist. Court 4 Fines	126,363	146,000	160,417	161,000	159,540	159,000	(2,000)
431115 213th-District Court Fines	118,092	127,000	124,400	121,000	113,122	113,000	(8,000)
431121 297th-District Court Fines	122,553	144,000	116,644	117,000	114,208	114,000	(3,000)
431125 371st-District Court Fines	122,095	138,000	130,028	133,000	148,537	148,000	15,000
431131 372nd-District Court Fines	148,296	151,000	145,106	143,000	172,262	168,000	25,000
431135 396th District Court Fines	195,179	160,000	126,219	123,000	138,128	130,000	7,000
431136 432nd District Court Fines	100,258	121,000	117,488	118,000	135,821	130,000	12,000
431xxx Court Fines - Various Courts	7,750	0	1,300	0	0	0	0
432101 Criminal Court 1 Fines	301,565	283,000	432,237	391,204	464,466	455,000	63,796
432102 Criminal Court 2 Fines	289,263	269,000	310,820	279,889	293,793	290,000	10,111
432103 Criminal Court 3 Fines	329,363	319,000	399,401	365,771	388,800	380,000	14,229
432104 Criminal Court 4 Fines	435,981	380,000	511,482	452,583	472,830	470,000	17,417
432105 Criminal Court 5 Fines	54,200	40,000	69,425	65,621	54,113	54,000	(11,621)
432106 Criminal Court 6 Fines	327,721	320,000	381,728	340,165	304,915	305,000	(35,165)
432107 Criminal Court 7 Fines	345,169	325,000	445,036	393,586	390,074	390,000	(3,586)
432108 Criminal Court 8 Fines	287,879	280,000	354,687	330,517	356,860	356,000	25,483
432109 Criminal Court 9 Fines	352,490	340,000	385,843	340,091	364,966	364,000	23,909
432110 Criminal Court 10 Fines	762,540	800,000	914,389	790,523	1,015,189	1,000,000	209,477
435101 Justice of the Peace #1 Fines	27,746	25,000	33,602	35,000	29,837	30,000	(5,000)
435201 Justice of the Peace #2 Fines	34,063	34,000	28,931	31,000	31,492	31,000	0
435301 Justice of the Peace #3 Fines	95,623	94,000	106,420	105,000	90,033	90,000	(15,000)
435401 Justice of the Peace #4 Fines	111,209	117,000	103,132	99,000	107,546	100,000	1,000
435501 Justice of the Peace #5 Fines	1,146	1,000	3,882	4,000	7,724	5,000	1,000
435601 Justice of the Peace #6 Fines	110,666	112,000	96,787	100,000	104,947	100,000	0
435701 Justice of the Peace #7 Fines	212,130	227,000	201,256	199,000	169,258	165,000	(34,000)
435801 Justice of the Peace #8 Fines	<u>20,075</u>	<u>21,000</u>	<u>14,077</u>	<u>15,000</u>	<u>9,988</u>	<u>10,000</u>	<u>(5,000)</u>
Cash Fines Sub-Total	5,421,658	5,398,000	6,084,804	5,626,950	6,042,394	5,956,000	329,050



FY2015 Revenues

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2014 PROJECTED	FY2015 ESTIMATE	DIFFERENCE FY14 vs. FY15
Intergovernmental Revenue							
441005 Liquor by the Drink	5,826,513	5,825,000	6,157,120	6,000,000	8,204,278	8,000,000	2,000,000
441011 Bingo Tax	564,927	498,045	536,120	543,000	525,541	530,000	(13,000)
441021 Fuel Tax Credit	1,000	0	1,000	1,000	0	1,000	0
442201 Prisoner Care-Marshall	4,800	4,300	5,640	4,700	3,093	3,000	(1,700)
442901 Prisoner Care	23,940	32,000	2,660	2,600	0	0	(2,600)
443101 Federal Grant Revenues	337,020	335,000	378,180	384,600	297,090	300,000	(84,600)
443103 US Justice - SCAAP	363,277	130,000	397,176	310,000	310,000	310,000	0
443205 Indigent Defense - SB7	1,384,833	940,000	1,431,854	1,400,000	2,502,978	1,400,000	0
443401 Indirect Cost/Fiscal Administration	228,689	250,000	207,371	200,000	199,751	200,000	0
444101 Rent-Voting Machines	122,359	175,000	153,128	150,000	150,000	150,000	0
444102 Contract Election	71,452	40,000	38,413	40,000	40,000	40,000	0
444201 Contract Patrol Service	750,627	750,000	779,872	795,120	795,120	813,072	17,952
444202 Medical Examiner Contract	387,185	387,000	398,852	398,852	398,852	398,852	0
444302 Child Support Monitoring	1,672,347	1,600,000	1,847,294	2,000,000	1,828,228	1,800,000	(200,000)
444303 Child Support Monitoring-Incentive	178,549	80,000	195,076	195,000	193,799	150,000	(45,000)
444601 Interlocal Contracts	42,623	30,000	48,845	30,000	34,918	30,000	0
444602 Juvenile Fingerprinting	0	48,000	0	0	0	0	0
444603 Ft. Worth TIF 3-Parking Lease	0	0	0	0	50,002	25,001	25,001
444801 Jail Psych-JPSH	2,295,113	2,295,000	2,295,113	2,320,113	2,320,113	2,320,113	0
445201 Community Supervision Rent	180,000	0	0	0	0	0	0
445302 Judicial Reimbursement	0	26,000	0	0	0	0	0
445303 Judicial Salary Reimbursement	975,000	975,000	975,000	1,092,000	1,092,000	1,092,000	0
446010 Social Security Incentive	<u>87,000</u>	<u>90,000</u>	<u>75,000</u>	<u>70,000</u>	<u>77,100</u>	<u>75,000</u>	<u>5,000</u>
Intergovernmental Revenues Sub-Total	15,497,254	14,510,345	15,923,714	15,936,985	19,022,863	17,638,038	1,701,053
Investment Income							
450005 Discounts Earned	4,502	5,000	12,303	5,000	5,739	5,000	0
451001 Interest on Sale of Convention Center	887,123	891,562	891,563	888,425	888,425	887,955	(470)
451002 Interest Income Received	<u>200,755</u>	<u>173,000</u>	<u>209,625</u>	<u>150,000</u>	<u>350,563</u>	<u>350,000</u>	<u>200,000</u>
Investment Income Sub-Total	1,092,380	1,069,562	1,113,491	1,043,425	1,244,727	1,242,955	199,530
Other Revenue							
471001 Building Rental	285,523	288,500	300,108	300,000	298,479	300,000	0
471008 Utility Billings	79,766	78,000	90,447	89,000	86,540	86,000	(3,000)
471011 Janitorial Disposal	33	0	0	0	0	0	0
481001 District Clerk Bond Forfeitures	540,708	600,000	481,166	452,000	523,884	500,000	48,000
481003 Attorney/Restitution Fees	950,352	974,000	949,905	949,000	974,100	950,000	1,000



FY2015 Revenues

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2014 PROJECTED	FY2015 ESTIMATE	DIFFERENCE FY14 vs. FY15
481004 County Clerk Bond Forfeitures	281,929	275,000	382,414	300,000	383,217	350,000	50,000
481008 Contempt of Court	375	0	403	0	8	0	0
481009 Investigative Reimbursement	10	0	0	0	0	0	0
481011 District Attorney Longevity Reimbursement	375,720	405,000	398,800	420,440	424,570	430,000	9,560
481012 Jury Reimbursement	680,736	720,000	734,810	717,000	659,938	675,000	(42,000)
481013 Witness Travel Criminal Defense	0	0	5,429	0	0	0	0
482001 Vending Concessions	88,265	90,000	87,322	81,000	75,188	75,000	(6,000)
482002 Pay Phone Commissions	1,078,221	1,100,000	1,100,000	1,100,000	1,065,000	1,030,000	(70,000)
482101 State Fees Commission	349,476	342,000	359,341	350,000	366,555	360,000	10,000
482102 Payroll Fees	12,290	12,700	12,578	12,500	12,740	12,500	0
483001 Parking Revenues	509,208	523,000	500,828	496,000	510,548	500,000	4,000
483003 Parking Revenue-Non Tax	722,280	750,000	799,557	796,000	746,414	750,000	(46,000)
483010 Proceeds from Asset Sale	0	0	4,250,774	0	1,337,449	0	0
483011 Auction Proceeds	10,821	8,700	13,595	10,000	7,437	7,500	(2,500)
483012 Auction Proceeds - Non-Tax	7,190	7,000	4,754	4,000	4,705	4,000	0
483013 Scrap Paper Proceeds	130,650	106,000	87,169	100,000	79,017	80,000	(20,000)
485003 Other Revenues	326,884	200,000	167,393	100,000	365,963	312,000	212,000
485004 Racetrack Admission Fees	39,187	40,000	33,049	32,000	26,125	25,000	(7,000)
485005 Prior Year Reimbursement	0	0	30,438	0	4,805	0	0
485006 Warranty Work Reimbursement	3,185	3,000	900	800	993	900	100
485007 Hazardous Waste	156	100	164	100	155	150	50
485008 Abandoned Property	89,181	45,000	47,300	45,000	46,918	45,000	0
485009 Returned Check Fee	21,975	21,000	11,234	11,000	10,303	10,000	(1,000)
488001 Contingent Revenue	<u>0</u>	<u>1,500,000</u>	<u>0</u>	<u>1,382,500</u>	<u>0</u>	<u>5,000,000</u>	<u>3,617,500</u>
Other Revenue Sub-Total	6,584,121	8,089,000	10,849,878	7,748,340	8,011,051	11,503,050	3,754,710
Interfund Transfers							
491002 From Other Funds (D62, T13, 228)	70,816	80,000	105,120	100,000	98,849	100,000	0
491221 From Courthouse Security	614,422	605,000	623,179	605,000	544,421	500,000	(105,000)
493001 Residual Equity Transfer	<u>835,183</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Interfund Transfers Sub-Total	1,520,421	685,000	728,299	705,000	643,270	600,000	(105,000)
Total - All Revenues	363,417,685	369,645,750	380,227,182	379,393,123	387,007,735	408,016,483	28,623,360
Cash Carryforward	53,284,283	59,294,740	60,612,200	65,369,245	71,539,767	70,953,451	5,584,206
Total - General Fund	416,701,968	428,940,490	440,839,382	444,762,368	458,547,502	478,969,934	34,207,566



FY2015 Revenues

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2014 PROJECTED	FY2015 ESTIMATE	DIFFERENCE FY14 vs. FY15
ROAD & BRIDGE FUND							
Taxes-Ad Valorem							
410211 Taxes-Delinquent	201	0	184	0	202	0	0
410381 Taxes-P & I Delinquent	<u>594</u>	<u>0</u>	<u>615</u>	<u>0</u>	<u>715</u>	<u>0</u>	<u>0</u>
Taxes Sub-Total	795	0	799	0	917	0	0
Fees of Office							
421121 Tax-Sales Tax Collection Commission	3,769,114	2,500,000	2,877,771	1,468,800	1,565,685	0	(1,468,800)
421125 Miscellaneous State Motor Vehicle Fees	317,650	318,000	325,350	321,000	326,050	326,000	5,000
421151 Motor Vehicle Road & Bridge Fee	<u>15,546,111</u>	<u>15,300,000</u>	<u>16,215,846</u>	<u>15,500,000</u>	<u>16,362,460</u>	<u>16,120,000</u>	<u>620,000</u>
Fees of Office Sub-Total	19,632,875	18,118,000	19,418,967	17,289,800	18,254,195	16,446,000	(843,800)
Intergovernmental Revenue							
443201 State Reimbursement	33,448	33,500	30,603	30,000	31,583	31,000	1,000
446001 Intergovernmental Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>600</u>	<u>0</u>	<u>0</u>
Intergovernmental Revenue Sub-Total	33,448	33,500	30,603	30,000	32,183	31,000	1,000
Investment Income							
451002 Interest Income Received	23,133	20,000	24,917	20,000	34,986	35,000	15,000
Other Revenue							
483011 Auction Proceeds	872	1,500	3,533	1,500	3,658	2,000	500
485003 Other Revenue	110,641	85,000	73,406	60,000	96,177	60,000	0
485005 Prior Year Reimbursement	<u>1,618,019</u>	<u>0</u>	<u>976,905</u>	<u>0</u>	<u>1,489,081</u>	<u>0</u>	<u>0</u>
Other Revenue Sub-Total	1,729,532	86,500	1,053,844	61,500	1,588,916	62,000	500
Interfund Transfers							
491001 Operating Transfer from General Fund	3,157,187	0	0	2,749,053	2,749,053	3,953,864	1,204,811
Total - All Revenues	24,576,970	18,258,000	20,529,130	20,150,353	22,660,250	20,527,864	377,511
Cash Carryforward	13,975,345	12,208,783	15,176,983	11,438,565	13,508,435	11,874,101	435,536
Total - Road & Bridge	38,552,315	30,466,783	35,706,113	31,588,918	36,168,685	32,401,965	813,047



FY2015 Revenues

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2014 PROJECTED	FY2015 ESTIMATE	DIFFERENCE FY14 vs. FY15
DEBT SERVICE FUND							
Taxes-Ad Valorem							
410111 Taxes-Current	32,712,987	29,444,039	29,618,172	34,008,520	34,309,405	33,641,343	(367,177)
410211 Taxes - Delinquent	337,673	440,000	341,322	440,000	340,000	340,000	(100,000)
410381 Penalty & Interest-Delinquent Taxes	128,216	160,000	134,195	160,000	130,000	130,000	(30,000)
410391 Penalty & Interest-Current Taxes	<u>154,175</u>	<u>203,000</u>	<u>140,233</u>	<u>203,000</u>	<u>140,000</u>	<u>140,000</u>	<u>(63,000)</u>
Taxes Sub-Total	33,333,051	30,247,039	30,233,922	34,811,520	34,919,405	34,251,343	(560,177)
Investment Income							
451002 Interest Income Received	19,476	16,597	15,482	16,135	29,982	29,475	13,340
Other Revenue							
485003 Other Revenue	0	0	0	0	1,209	0	0
Interfund Transfers							
491002 Transfer from other funds	226,946	0	200,000	0	0	0	0
Total - All Revenues	33,579,473	30,263,636	30,449,404	34,827,655	34,950,596	34,280,818	(546,837)
Cash Carryforward	<u>1,482,055</u>	<u>1,826,076</u>	<u>1,626,079</u>	<u>500,782</u>	<u>485,936</u>	<u>1,008,095</u>	<u>507,313</u>
Total Debt Service	35,061,528	32,089,712	32,075,483	35,328,437	35,436,532	35,288,913	(39,524)



SUMMARY - FY2015 Revenues

	FY2015 Revenue Estimates				FY2014 Revenue	FY14 vs. FY15
	General Fund	Road & Bridge	Debt Service	Total	Budget	
Taxes	317,351,491	0	34,251,343	351,602,834	332,504,909	19,097,925
Licenses	978,400	0	0	978,400	1,191,450	(213,050)
Fees of Office	52,746,549	16,446,000	0	69,192,549	66,737,384	2,455,165
Cash Fines	5,956,000	0	0	5,956,000	5,626,950	329,050
Intergovernmental Revenues	17,638,038	31,000	0	17,669,038	15,966,985	1,702,053
Investment Income	1,242,955	35,000	29,475	1,307,430	1,079,560	227,870
Other Revenue	11,503,050	62,000	0	11,565,050	7,809,840	3,755,210
Interfund Transfers	<u>600,000</u>	<u>3,953,864</u>	<u>0</u>	<u>4,553,864</u>	<u>3,454,053</u>	<u>1,099,811</u>
Total Revenues	408,016,483	20,527,864	34,280,818	462,825,165	434,371,131	28,454,034
Cash Carryforward	70,953,451	11,874,101	1,008,095	83,835,647	77,308,592	6,527,055
Total All	478,969,934	32,401,965	35,288,913	546,660,812	511,679,723	34,981,089

TAX RATE



ADOPTED TAX RATE

BUDGET YEAR (TAX YEAR)	2011 (2010)	2012 (2011)	2013 (2012)	2014 (2013)	2015 (2014)
Maintenance & Operations	.234621	.237071	.239938	.236828	.238672
Debt Service	<u>.029379</u>	<u>.026929</u>	<u>.024062</u>	<u>.027172</u>	<u>.025328</u>
Total	.264000	.264000	.264000	.264000	.264000
% Over ETR	(7.01%)	(1.18%)	(0.46%)	0.24%	2.99%
% Over Prior Year	0%	0%	0%	0%	0%
Effective Tax Rate	.283888	.267156	0.26521	0.263367	0.256335
Final Net Taxable Values	122,071,737,530	124,157,373,943	125,704,593,718	128,851,465,639	136,178,110,528
July 25 Net Taxable Values	121,491,552,563	123,289,580,083	125,615,873,461	128,701,814,309	135,621,352,569
May 15 Preliminary Estimates	125,880,322,735	125,773,543,166	127,203,694,492	131,056,372,001	137,534,832,349
New Construction - Taxable Value (Final)	1,713,038,613	1,553,735,026	2,146,036,325	1,768,648,213	2,170,263,926
Projected Collection Rate	100%	100%	100%	100%	100%
Budgeted Taxes Generated	\$321,928,095	\$327,707,467	\$331,860,127	\$340,167,869	\$359,510,211
Less Tax Incremental Finance Districts	(7,742,476)	(7,130,929)	(6,170,393)	(6,855,960)	(6,510,377)
Less: Loss due to Over 65 Tax Freeze	<u>0</u>	<u>(1,600,000)</u>	<u>(1,618,484)</u>	<u>(1,900,000)</u>	<u>(2,500,000)</u>
Total from Ad Valorem Taxes	\$314,185,619	\$318,976,538	\$324,071,250	\$331,411,909	\$350,499,834
Plus: Payments in Lieu of Taxes	263,993	331,000	750,000	896,000	896,000
Plus: Expired Refunds & VIT Excess Escrow	<u>77,298</u>	<u>68,000</u>	<u>181,640</u>	<u>197,000</u>	<u>207,000</u>
Total all Tax Related Resources	\$314,526,910	\$319,375,538	\$325,002,890	\$332,504,909	\$351,602,834
Taxes Collected (Inc. delinquent, p & I, other)	\$316,172,448	\$324,178,187	\$325,990,874	\$334,572,565 *	
.01 increase in tax rate	\$12,207,174	\$12,328,958	\$12,570,459	\$12,885,147	\$13,617,811
1% increase in tax rate	\$3,222,694	\$3,254,845	\$3,318,601	\$3,401,679	\$3,595,102

* Projected