



Approved Budget FY2014

September 10, 2013

Prepared by
THE TARRANT COUNTY
BUDGET AND RISK MANAGEMENT DEPARTMENT

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RECAPS

Operating Funds

Summary Description	2012 Expenditures	2013 Appropriated	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
General Administration	96,865,193	150,560,158	92,398,055	185,253,272	158,734,948	8,174,790
Public Safety	133,924,654	143,900,713	122,162,290	147,899,412	147,553,461	3,652,748
Public Buildings	18,592,179	21,387,939	16,776,534	41,610,578	21,636,513	248,574
Judicial	99,327,512	104,743,032	89,813,598	108,351,715	108,432,505	3,689,473
Community Services	7,138,987	8,348,648	6,560,262	8,475,188	8,404,941	56,293
Transportation	23,243,756	30,466,783	19,998,711	40,456,739	31,588,918	1,122,135
Debt Service	33,435,449	32,089,712	31,587,161	35,328,437	35,328,437	3,238,725
Totals - Salaries	266,414,340	292,021,661	248,188,078	302,756,929	300,049,196	8,027,535
Totals - Operating	146,113,390	199,475,324	131,108,533	225,669,023	211,630,527	12,155,203
Totals - Capital	0	0	0	38,949,389	0	0
Grand Total	412,527,729	491,496,985	379,296,611	567,375,341	511,679,723	20,182,738

Operating Funds

Center Description	Center	2012 Expenditures	2013 Appropriated	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
County Judge	1110100000	795,180	857,193	747,363	865,763	904,652	47,459
County Administrator	1120100000	1,591,080	1,712,199	1,362,400	1,788,202	1,852,147	139,948
Non-Departmental	1140100000	35,310,828	83,228,608	37,420,724	106,157,920	88,361,179	5,132,571
County Auditor	1210100000	5,689,085	5,937,007	5,163,802	5,949,247	6,091,418	154,411
Budget/Risk Mgmt	1220100000	481,312	618,316	412,001	604,260	616,375	(1,941)
Tax - Administration	1310100000	738,178	781,304	637,136	1,005,955	855,699	74,395
Tax - Motor Vehicle	1310200000	7,522,523	8,085,063	6,747,930	8,269,226	8,402,731	317,668
Tax - Ad Valorem	1310300000	3,554,754	3,924,783	3,259,664	4,156,407	4,090,100	165,317
Elections	1420000000	5,252,096	5,351,896	3,078,564	6,198,923	5,990,808	638,912
IT Administration	1810110000	611,134	793,812	691,431	1,515,910	1,383,586	589,774
IT Operations	1810201000	13,331,247	15,104,089	13,078,525	19,805,680	15,543,533	439,444
IT Telecommunication	1810203000	610,781	613,231	568,489	773,482	700,808	87,577
IT Program Start-Up	1810220000	175,461	0	67,624	305,870	6,200	6,200
IT Records Mgmt	1810260000	1,510,427	1,326,267	1,004,738	1,537,591	1,565,030	238,763
IT Security	1810300000	1,694,980	2,110,131	1,679,215	2,653,457	1,714,878	(395,253)
IT Customer Support	1810320000	2,922,050	3,173,214	2,608,258	2,887,004	2,916,956	(256,258)
IT Project Mgmt	1810410000	7,303,869	8,558,855	6,783,961	12,016,245	9,193,431	634,576
Human Resources	1820100000	2,378,431	2,622,181	2,282,318	2,746,191	2,762,339	140,158
Purchasing	1830100000	1,825,348	1,907,708	1,664,041	1,951,773	1,946,154	38,446
Facilities Admin	1860100000	1,472,408	1,630,052	1,356,671	1,677,813	1,610,441	(19,611)
Facilities Mail Room	1860110000	240,452	260,282	226,775	287,267	265,889	5,607
Construction Servs	1860200000	793,323	823,277	665,560	835,748	848,495	25,218
Graphics	1860300000	822,804	896,392	681,013	1,011,622	855,529	(40,863)
Recycling	1860400000	237,443	244,298	209,854	251,716	256,570	12,272
Debt Services	1913000000	33,435,449	32,089,712	31,587,161	35,328,437	35,328,437	3,238,725
Sheriff Admin	2110010000	1,257,303	1,369,218	1,149,514	1,397,493	1,422,795	53,577
SO-Employee Resource	2110110000	1,536,889	1,733,371	1,505,935	1,749,194	1,777,205	43,834
Sheriff - Warrants	2110210000	5,192,538	5,722,985	4,974,914	5,811,846	5,899,558	176,573
SO-Communications	2110310000	3,415,358	3,696,724	3,131,149	3,819,078	3,827,273	130,549
SO-Investigations	2110410000	3,218,604	3,371,058	2,944,173	3,663,442	3,524,821	153,763
Sheriff-Patrol	2110510000	6,697,816	7,221,303	5,939,807	7,432,106	7,351,579	130,276
SO-Courts/Security	2110610000	13,155,793	14,175,647	12,206,629	14,354,693	14,457,849	282,202
SO-Confinement	2120910000	65,477,816	70,091,227	60,214,346	71,458,267	71,803,266	1,712,039
Constable Pct 1	2210100000	1,039,690	1,101,361	936,229	1,145,128	1,116,006	14,645
Constable Pct 2	2220100000	945,536	1,024,798	895,217	1,039,106	1,053,317	28,519
Constable Pct 3	2230100000	1,007,832	1,107,886	956,687	1,130,908	1,145,041	37,155

Operating Funds

Center Description	Center	2012 Expenditures	2013 Appropriated	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Constable Pct 4	2240100000	767,840	817,293	726,606	854,647	860,339	43,046
Constable Pct 5	2250100000	640,030	696,125	611,249	720,221	721,565	25,440
Constable Pct 6	2260100000	773,891	818,435	722,190	813,762	830,232	11,797
Constable Pct 7	2270100000	884,009	947,813	825,999	1,103,530	1,056,088	108,275
Constable Pct 8	2280100000	900,552	960,015	868,003	1,087,645	984,260	24,245
Medical Examiner	2310100000	7,168,111	7,663,868	6,844,970	8,579,003	8,037,073	373,205
Fire Marshal	2410100000	316,197	330,615	291,885	336,560	346,443	15,828
CSCD	2510500000	97,559	165,250	3,156	118,550	110,000	(55,250)
Juvenile Services	2610110000	12,379,186	13,316,532	9,954,382	13,736,060	13,802,732	486,200
Juvenile-Detention	2610410000	5,942,524	6,356,690	5,454,866	6,350,004	6,202,095	(154,595)
Pretrial Services	2710100000	1,109,580	1,212,499	1,004,382	1,198,169	1,223,924	11,425
Administration Bldg	3110200000	672,312	775,444	630,636	1,230,148	761,799	(13,645)
Tarrant County Plaza	3110210000	1,915,109	2,069,400	1,703,056	3,989,625	2,045,436	(23,964)
Andersen Subcthse	3110211000	142,411	149,159	115,970	147,687	149,208	49
D Bagsby SW Subcrths	3110212000	272,435	303,068	250,052	510,579	267,049	(36,019)
Griffin Subcourthse	3110213000	424,804	465,618	399,864	614,692	471,092	5,474
SE Sub-Courthouse	3110215000	48,619	66,327	41,640	59,723	58,923	(7,404)
Mansfield Subcthouse	3110217000	362,043	424,077	372,701	518,423	397,514	(26,563)
Northeast Annex	3110219000	180,320	201,213	163,757	192,977	194,664	(6,549)
NE Sub-Courthouse	3110220000	122,847	152,636	115,206	116,289	115,789	(36,847)
Southlake Subcthse	3110221000	126,507	135,140	22,150	135,140	135,140	0
NW Sub-Courthouse	3110222000	124,039	143,780	98,144	232,706	130,706	(13,074)
Premier St Annex	3110223000	20,410	29,273	24,504	23,061	23,061	(6,212)
SubCthse - Arlington	3110225000	440,205	491,069	383,220	568,255	466,065	(25,004)
New NW SubCourthouse	3110226000	378,630	477,812	363,766	608,542	510,402	32,590
City/Cty Jail Bldg	3110301000	435,506	514,382	216,807	2,706,563	551,563	37,181
Green Bay Bldg	3110302000	1,469,480	1,556,583	1,249,575	1,686,514	1,602,563	45,980
Cold Springs Bldg	3110303000	414,985	456,606	320,491	1,187,387	439,093	(17,513)
South Patrol Bldg	3110304000	24,173	24,379	17,752	38,655	23,655	(724)
Impound Facility	3110305000	28,507	10,565	8,940	105,305	10,305	(260)
Mansfield Boot Camp	3110306000	155,504	167,718	96,451	29,700	29,700	(138,018)
Corrections Facility	3110307000	3,316,026	3,460,710	2,796,656	14,698,634	3,266,215	(194,495)
Lon Evans Correction	3110308000	238,882	1,330,805	935,854	1,361,882	1,365,877	35,072
Juvenile Center	3110309000	735,057	853,161	688,890	783,639	792,291	(60,870)
Medical Ex Building	3110312000	911,620	891,526	714,045	899,959	896,718	5,192
North Patrol Bldg	3110315000	81,911	80,246	56,787	76,715	76,715	(3,531)

Operating Funds

Center Description	Center	2012 Expenditures	2013 Appropriated	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Criminal Courts Bldg	3110401000	329,793	316,027	284,009	347,672	347,672	31,645
Old Courthouse Bldg	3110403000	750,260	803,394	642,298	774,157	745,799	(57,595)
TCurry Crim Jst Cntr	3110404000	1,792,954	1,997,461	1,638,690	3,277,314	2,425,805	428,344
Crim Justice Bldg	3110405000	391,764	533,549	390,870	899,963	902,944	369,395
Law Center	3110406000	1,013,338	1,085,403	900,663	1,133,905	1,103,407	18,004
CPS-Lancaster Annex	3110501000	28,829	20,625	15,675	490,625	15,625	(5,000)
Resource Connection	3110502000	225,614	212,817	172,977	212,817	212,817	0
Central Garage	3110601000	31,525	32,338	19,952	32,692	32,692	354
Parking-Taylor St	3110605000	140,343	141,736	118,345	144,349	144,349	2,613
Parking-Law Center	3110607000	147,589	153,552	115,831	160,360	161,601	8,049
Parking-Plaza Garage	3110608000	103,762	145,369	132,777	827,492	150,492	5,123
Elections Center	3110701000	134,262	141,539	94,317	270,224	137,809	(3,730)
Education Center	3110704000	63,203	70,370	42,898	0	0	(70,370)
Reproduction Center	3110901000	102,150	116,157	91,741	103,886	103,886	(12,271)
Records Mgmt Center	3110902000	325,977	419,243	348,531	445,014	402,764	(16,479)
17th District Court	4111100000	236,684	254,086	172,135	259,156	261,575	7,489
48th District Court	4111500000	242,855	254,559	223,146	259,006	264,865	10,306
67th District Court	4112100000	229,906	241,421	209,974	246,439	251,931	10,510
96th District Court	4112500000	232,327	244,661	212,458	251,016	256,591	11,930
141st District Court	4113100000	230,621	242,048	212,534	247,091	252,583	10,535
153rd District Court	4113500000	234,574	247,620	213,554	252,663	258,333	10,713
236th District Court	4114100000	254,521	267,056	230,551	267,572	269,545	2,489
342nd District Court	4114500000	234,495	234,531	210,988	246,997	252,489	17,958
348th District Court	4115100000	219,964	230,518	200,975	235,638	240,800	10,282
352nd District Court	4115500000	240,388	248,466	219,241	253,512	259,126	10,660
Criminal Dist Ct #1	4120100000	1,093,867	1,108,033	858,937	1,129,821	1,110,208	2,175
Criminal Dist Ct #2	4120200000	1,208,524	1,227,272	944,670	1,217,766	1,165,499	(61,773)
Criminal Dist Ct #3	4120300000	1,123,987	1,249,836	1,110,808	1,163,061	1,113,420	(136,416)
Criminal Dist Ct #4	4120400000	2,255,500	1,397,488	1,347,043	1,264,617	1,175,191	(222,297)
213th District Court	4123100000	1,479,915	1,289,190	1,226,516	1,295,737	1,302,630	13,440
297th District Court	4123500000	1,299,873	1,327,207	1,211,408	1,295,864	1,310,212	(16,995)
371st District Court	4124100000	1,459,721	1,343,522	1,178,187	1,347,577	1,355,314	11,792
372nd District Court	4124500000	1,185,582	1,199,521	1,164,910	1,135,567	1,195,506	(4,015)
396th District Court	4124800000	1,519,009	1,455,346	1,408,088	1,431,063	1,441,475	(13,871)
432nd District Court	4124900000	1,376,733	1,259,368	1,199,376	1,168,338	1,245,750	(13,618)
Magistrate Court	4125500000	768,448	796,489	696,251	805,326	819,151	22,662

Operating Funds

Center Description	Center	2012 Expenditures	2013 Appropriated	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
231st District Court	4131100000	561,856	586,470	510,225	608,455	602,506	16,036
233rd District Court	4131500000	519,934	541,592	470,421	565,779	561,716	20,124
322nd District Court	4132100000	547,449	557,192	471,952	640,030	597,240	40,048
323rd District Court	4132500000	2,828,684	2,906,132	2,515,117	2,927,672	3,015,695	109,563
324th District Court	4133100000	663,292	733,260	594,212	747,427	711,800	(21,460)
325th District Court	4133500000	554,429	574,886	476,697	586,931	582,456	7,570
360th District Court	4134100000	542,371	552,295	471,742	591,786	560,673	8,378
Special Judges	4192100000	281,928	276,459	233,143	276,459	276,459	0
Criminal Court Admin	4192500000	716,123	819,790	730,118	894,599	856,484	36,694
Grand Jury	4192600000	128,673	136,801	120,938	142,745	143,057	6,256
Criminal Atty Appt	4192700000	503,193	534,986	467,617	536,814	547,613	12,627
Criminal Mental Heal	4192800000	137,245	142,489	125,146	145,456	148,598	6,109
County Ct at Law #1	4210100000	386,824	406,517	352,178	419,951	426,635	20,118
County Ct at Law #2	4210200000	391,224	406,348	360,637	424,252	425,235	18,887
County Ct at Law #3	4210300000	386,124	418,212	354,163	430,881	436,456	18,244
County Crim Ct #1	4220100000	708,890	765,694	687,999	680,012	705,649	(60,045)
County Crim Ct #2	4220200000	533,464	549,098	480,804	538,486	501,978	(47,120)
County Crim Ct #3	4220300000	628,008	679,979	598,345	661,143	689,531	9,552
County Crim Ct #4	4220400000	724,941	738,206	659,185	732,726	764,062	25,856
County Crim Ct #5	4220500000	1,188,194	1,260,511	1,065,770	1,321,566	1,279,396	18,885
County Crim Ct #6	4220600000	601,816	608,578	543,610	606,914	682,384	73,806
County Crim Ct #7	4220700000	743,609	760,184	675,912	772,661	788,598	28,414
County Crim Ct #8	4220800000	656,656	661,156	593,705	660,036	680,824	19,668
County Crim Ct #9	4220900000	638,491	670,477	595,095	678,866	692,224	21,747
County Crim Ct #10	4221100000	458,357	523,697	497,875	723,610	735,555	211,858
Probate Court #1	4230100000	1,651,890	1,765,666	1,532,026	1,800,460	1,793,369	27,703
Probate Court #2	4230200000	1,667,542	1,800,727	1,637,701	1,936,861	1,906,268	105,541
JP Pct #1	4410100000	609,320	655,331	564,222	665,163	678,181	22,850
JP Pct #2	4420100000	576,331	622,100	532,150	624,177	639,047	16,947
JP Pct #3	4430100000	538,567	589,098	503,269	599,148	611,831	22,733
JP Pct #4	4440100000	587,120	628,707	557,314	639,207	651,861	23,154
JP Pct #5	4450100000	379,339	423,286	365,745	430,488	433,380	10,094
JP Pct #6	4460100000	456,653	496,053	431,483	618,441	566,441	70,388
JP Pct #7	4470100000	584,665	641,044	560,224	702,700	664,193	23,149
JP Pct #8	4480100000	456,047	513,420	446,105	581,129	543,673	30,253
D.A. - Administration	4510100000	3,350,032	3,483,437	3,153,060	3,916,309	3,570,907	87,470

Operating Funds

Center Description	Center	2012 Expenditures	2013 Appropriated	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
D.A.-Civil	4510200000	3,184,974	3,426,245	3,118,048	3,855,519	3,863,511	437,266
D.A.- Criminal	4510300000	22,002,394	23,123,450	20,095,664	23,758,632	23,961,931	838,481
D.A.-Investigation	4510400000	4,697,567	4,883,227	4,134,262	5,007,344	4,999,166	115,939
District Clerk	4810010000	8,968,412	9,532,238	8,239,395	9,961,634	9,965,739	433,501
County Clerk Admin	4820101000	851,117	886,270	763,449	867,645	893,190	6,920
County Clerk Acct	4820104000	476,787	495,306	375,781	489,302	501,561	6,255
Cty Clk Automation	4820120000	25	0	135	0	0	0
Cty Clk Vital Record	4820201000	1,031,928	1,237,345	964,175	1,262,278	1,289,720	52,375
Cty Clk Real Prpty	4820220000	1,594,056	1,781,098	1,468,630	1,797,942	1,831,443	50,345
Cty Clk Criminal	4820301000	2,443,796	2,689,477	2,258,869	2,693,403	2,748,165	58,688
County Clerk Civil	4820320000	1,750,405	1,902,800	1,547,748	1,901,811	1,943,509	40,709
DRO Administration	4830100000	234,766	244,557	216,060	248,264	254,249	9,692
DRO-Child Support	4830200000	2,203,182	2,337,542	1,969,699	2,387,490	2,426,426	88,884
DRO Family Ct Svcs	4830300000	1,609,999	1,719,427	1,442,468	1,801,014	1,778,337	58,910
DRO Supervision	4830400000	874,828	977,423	854,786	1,064,526	1,060,402	82,979
DRO Enforcement	4830910000	1,222,172	1,261,881	1,088,281	1,274,968	1,305,541	43,660
Jury Services	4850100000	1,673,109	1,899,769	1,444,393	1,939,914	1,909,652	9,883
Courts/Judiciary	4880100000	491,216	1,796,861	444,098	2,436,862	2,425,794	628,933
Human Services	5210100000	3,856,657	4,843,907	3,305,361	4,797,414	4,793,825	(50,082)
Child Protective Srv	5310100000	1,972,462	2,111,330	2,030,771	2,245,122	2,187,224	75,894
Public Assistance	5410100000	255,185	237,685	237,685	225,185	225,185	(12,500)
Tx Agrilife Ext Svc	5710100000	624,891	699,233	597,824	704,036	718,412	19,179
Veterans Services	5720100000	350,128	366,512	310,850	363,748	370,727	4,215
County Archives	5910200000	79,664	89,981	77,771	139,683	109,568	19,587
Precinct #1 General	6110100000	656,219	735,031	604,495	772,159	790,734	55,703
Precinct #1 Garage	6110200000	104,524	141,595	85,367	6,458,238	148,465	6,870
Precinct #1 Maint	6110300000	5,038,196	5,616,617	4,435,147	6,212,559	5,884,991	268,374
Precinct #2 General	6210100000	680,630	681,295	553,876	701,715	734,896	53,601
Precinct #2 Garage	6210200000	71,152	96,750	62,942	94,250	94,250	(2,500)
Precinct #2 Maint	6210300000	2,514,481	3,109,174	2,145,557	3,215,945	3,174,313	65,139
Precinct #3 General	6310100000	697,808	698,826	618,964	691,236	723,237	24,411
Precinct # 3 Garage	6310200000	55,879	81,550	44,978	81,550	81,550	0
Precinct #3 Maint	6310300000	3,380,811	3,944,166	2,809,722	4,205,477	3,993,684	49,518
Precinct #4 General	6410100000	691,384	712,474	620,059	718,824	751,154	38,680
Precinct #4 Garage	6410200000	119,457	141,307	102,401	142,356	143,724	2,417
Precinct #4 Maint	6410300000	4,948,004	5,540,309	4,927,827	5,806,172	5,819,742	279,433

Operating Funds

Center Description	Center	2012 Expenditures	2013 Appropriated	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Right of Way	6510100000	1,887,017	3,901,716	564,888	3,865,509	3,875,507	(26,209)
Transportation	6840100000	1,103,332	1,443,731	1,042,670	1,887,182	1,737,214	293,483
Central Garage	6840200000	691,001	717,144	616,180	2,274,349	730,632	13,488
Sign Shop	6840300000	244,663	318,351	263,891	354,764	292,283	(26,068)
R&B Non-Departmental	6880100000	327,673	2,554,409	479,793	2,941,762	2,579,850	25,441
Totals - Salaries		266,414,340	292,021,661	248,188,078	302,756,929	300,049,196	8,027,535
Totals - Operating		146,113,390	199,475,324	131,108,533	225,669,023	211,630,527	12,155,203
Totals - Capital		0	0	0	38,949,389	0	0
Grand Total		412,527,729	491,496,985	379,296,611	567,375,341	511,679,723	20,182,738

Operating Funds

Account Number	Account Description	2012 Expenditures	2013 Appropriated	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
511011	Salaries	178,069,667	189,184,770	160,919,375	191,988,960	195,628,418	6,443,648
511021	Temp/Part Time Sal	1,454,792	1,541,909	1,342,780	1,805,214	1,547,398	5,489
511025	Salaries - Project	234,997	164,276	159,398	203,194	177,014	12,738
511026	Visiting Judges	111,262	174,609	95,917	171,176	171,176	(3,433)
512011	Overtime Salaries	941,391	996,962	830,808	1,094,742	990,052	(6,910)
512013	Holiday Pay	1,296,275	1,387,662	1,263,765	1,481,652	1,471,652	83,990
512015	Special PayLongevity	402,845	404,706	429,477	605,343	450,066	45,360
512031	Workers' Comp Supple	630,146	0	217,287	0	0	0
512041	Termination Pay	836,426	1,100,000	1,157,990	1,500,000	1,500,000	400,000
512052	Compensation Alloc	0	0	0	5,906,423	0	0
512101	Premium Pay	796,284	897,235	722,937	916,874	900,785	3,550
512102	Field Trn OfficerPay	26,332	30,460	24,566	34,223	34,223	3,763
513011	FICA	13,207,262	14,764,230	11,893,649	15,076,621	15,279,048	514,818
513021	Retirement	23,559,075	26,842,219	22,512,823	28,286,564	28,767,492	1,925,273
513023	Retire Lump-sumContr	0	5,000,000	2,951,000	1,982,420	1,982,420	(3,017,580)
513031	Employee Group Ins	38,309,608	40,119,148	35,132,013	41,869,872	41,521,392	1,402,244
513032	Retiree Group Ins	3,964,950	4,000,000	3,897,450	4,450,000	4,750,000	750,000
513041	Workers' Compensat	1,100,117	3,816,000	3,498,000	3,816,000	3,316,000	(500,000)
513051	Unemployment Insur.	326,201	368,000	173,923	318,000	318,000	(50,000)
514011	Mileage Allowance	211,875	236,888	186,589	243,891	241,776	4,888
514021	Car Allowance	192,300	187,107	171,752	194,376	193,260	6,153
514031	Uniform Allowance	488,560	512,480	451,600	515,684	513,024	544
514041	Mobile Phone Allow	86,774	93,000	81,400	95,700	96,000	3,000
515071	Tuition Reimburse	167,201	200,000	73,577	200,000	200,000	0
521011	Supplies	1,262,203	1,420,976	1,133,154	1,448,693	1,402,763	(18,213)
521021	Computer Supplies	233,179	299,323	209,344	275,267	255,267	(44,056)
521031	Voting Supplies	267,299	250,100	69,348	355,100	334,100	84,000
521043	Photo Processing	29,216	26,800	17,745	28,800	26,800	0
521052	ID Dept Supplies	17,979	19,000	16,637	19,000	19,000	0
521061	Lab Supplies	321,438	340,500	314,409	340,500	340,500	0
521071	Graphic Supplies	10,038	10,049	7,617	28,000	24,800	14,751
521091	Inventory Variance	(577)	0	213	0	0	0
521095	Cert Copies/Trans	3,332	3,050	1,793	3,050	3,050	0
521115	Postage	1,653,060	1,606,524	1,106,805	1,766,265	1,753,770	147,246
522011	Food	222,306	264,588	226,562	266,183	266,183	1,595
522015	Medical Supplies	22,374	30,000	23,819	27,000	27,000	(3,000)

Operating Funds

Account Number	Account Description	2012 Expenditures	2013 Appropriated	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
522021	Bedding and Clothing	11,162	10,000	5,820	10,000	10,000	0
522025	Personal Hygiene	9,986	10,000	6,073	10,000	10,000	0
522031	Kitchen Supplies	140,488	182,000	142,316	187,000	182,000	0
522035	Range Supplies	60,932	65,000	65,251	76,000	64,300	(700)
522041	Clothing	729,370	777,197	641,545	810,543	772,143	(5,054)
522051	Custodian Supplies	507,163	550,540	487,092	595,540	562,140	11,600
522062	Training Supplies	659	1,500	285	2,000	1,500	0
522065	Educational Material	27,064	40,924	33,829	51,394	38,644	(2,280)
522066	Support Services Sup	62,198	81,200	71,703	82,200	75,200	(6,000)
522067	Printing-Publication	166,524	179,761	184,916	200,185	200,185	20,424
522069	Subscriptions	82,982	116,407	91,271	272,246	274,546	158,139
522071	Feed Pets/Stock	804	600	349	600	600	0
522085	Safety/Tact Supplies	123,888	155,310	115,567	154,680	140,830	(14,480)
523011	Parts and Supplies	723,860	811,985	683,856	833,600	787,900	(24,085)
523055	Field Equip&Supplies	28,772	72,628	35,653	61,413	61,413	(11,215)
523061	Small Tools	10,523	15,168	9,192	15,168	15,168	0
523071	Insecticides	1,110	1,500	488	3,500	3,500	2,000
524001	Dues	247,783	227,591	226,907	272,653	250,488	22,897
524002	NCT Council of Govt.	18,178	23,313	18,312	23,504	23,504	191
524003	Cnty Judge/Comm Assn	3,650	3,650	3,650	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	42,799	114,571	114,571	113,124	113,124	(1,447)
524007	TX Legislative Serv	4,583	5,000	5,552	5,000	5,000	0
524009	Natl Assoc Counties	27,662	27,662	27,662	31,811	31,811	4,149
524151	Law Books	48,024	45,309	53,313	47,561	45,820	511
524152	Law Software	9,540	0	0	6,000	6,000	6,000
524153	On-line Service	126,837	130,400	110,032	177,577	177,577	47,177
524161	Advertis/Leg Notice	47,525	83,850	36,459	89,850	90,000	6,150
525072	Telephone-Long Dist	12,650	24,255	8,618	24,740	21,255	(3,000)
525073	Telephone - Mobile	97,446	113,432	77,341	115,583	111,863	(1,569)
525077	Wireless Data Access	80,494	80,901	52,492	84,764	84,264	3,363
525082	Pager / Blackberry	32,480	36,353	28,099	30,865	30,147	(6,206)
526021	Equipment Maint	666,331	813,917	673,801	812,147	771,803	(42,114)
526022	Office Equip Maint	363	1,125	249	0	0	(1,125)
529151	Bonds	11,523	16,475	14,114	15,219	14,932	(1,543)

Operating Funds

Account Number	Account Description	2012 Expenditures	2013 Appropriated	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
529211	Laundry Services	133,806	139,884	130,043	140,000	140,000	116
531011	Rent	699,111	956,692	815,628	971,056	971,056	14,364
531012	Space Lease Rental	58,931	73,100	37,053	81,100	81,100	8,000
531021	Electricity	5,610,554	6,262,307	4,076,883	5,742,171	5,742,171	(520,136)
531031	Gas	330,544	522,708	352,225	520,142	520,142	(2,566)
531041	Water	1,452,188	1,794,000	1,211,717	1,814,360	1,814,360	20,360
531051	Disposal Service	180,839	260,208	199,703	259,126	259,126	(1,082)
531061	Utilities	107,209	135,200	56,842	135,200	135,200	0
531071	Telephone-Basic	611,558	608,496	515,638	647,556	645,806	37,310
531074	Data Transmiss Line	300,132	369,627	272,029	470,688	470,688	101,061
531075	Telephone-Texan	2,739	2,000	7,249	2,000	2,000	0
532010	Const Cost/Materials	0	0	0	250,000	0	0
532011	Building Maintenance	2,309,621	2,537,600	2,223,401	2,470,526	2,422,901	(114,699)
532021	Electrical Maint	18,327	19,000	14,850	19,000	19,000	0
532025	A/C Maint Contract	1,184,384	1,318,891	1,183,314	1,245,635	1,225,635	(93,256)
532041	Elevator Maintenance	658,586	788,686	735,759	808,206	808,206	19,520
532051	Landscaping Expense	191,413	286,440	212,708	272,090	270,090	(16,350)
532061	Pest Control Service	552	1,812	600	1,912	1,912	100
532071	Custodian Services	1,958,802	2,222,172	2,003,030	2,268,924	2,261,509	39,337
532081	Energy Mgmt Maint	55,151	57,000	57,320	60,000	60,000	3,000
532091	Burglar Systems	12,612	30,420	22,160	15,770	18,970	(11,450)
534041	Kitchen Maintenance	180,203	166,400	159,038	166,400	166,400	0
536041	Echo Lake Park	7,222	23,500	9,856	23,500	23,500	0
540000	Capital Outlay	0	0	0	38,949,389	0	0
551000	State Right of Way	1,283,740	2,591,165	142,270	1,649,665	1,649,665	(941,500)
552000	County Right of Way	39,527	560,000	0	1,647,850	1,647,850	1,087,850
553011	Bridge Programs	84,226	182,800	23,707	287,800	287,800	105,000
558025	Tires and Tubes	109,154	100,793	93,057	93,393	93,393	(7,400)
558031	Posts	7,900	11,700	6,239	9,400	9,400	(2,300)
558041	Road Signs	35,237	17,700	17,174	28,360	28,360	10,660
558045	ROW/Rd Maint Materls	66,177	21,500	6,626	26,500	26,500	5,000
558075	Soil Lab Tests	0	10,200	1,125	10,200	10,200	0
558076	Erosion Control	29,507	75,500	13,816	50,500	50,500	(25,000)
558081	Culverts	68,537	190,250	99,136	299,987	299,987	109,737
558085	Rock and Gravel	456,131	353,930	205,616	501,430	501,430	147,500
558091	Cement and Concrete	250,869	296,900	41,011	377,300	377,300	80,400

Operating Funds

Account Number	Account Description	2012 Expenditures	2013 Appropriated	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
558092	Base Stab Materials	428,737	364,500	348,362	453,675	453,675	89,175
558095	Asphalt-Liquid	120,200	365,000	272,988	371,750	371,750	6,750
558097	Asphalt-Rock/Hot Mix	2,088,617	2,389,500	2,147,753	2,106,000	2,106,000	(283,500)
558098	Grease and Oil	50,369	53,078	51,093	55,321	55,321	2,243
561021	Med Exam Contract	1,012,332	1,042,728	1,042,728	1,042,728	1,074,100	31,372
562011	Financial Contracts	165,000	245,000	209,000	245,000	245,000	0
562021	Tarr Appraisal Dist	1,992,514	2,032,600	2,010,651	2,073,451	2,073,451	40,851
562031	Appl Serv Prov (ASP)	342,000	766,000	648,000	526,000	610,000	(156,000)
563051	8th Admin District	97,505	98,927	98,926	91,117	91,117	(7,810)
565012	Food Contr/Prisoners	4,000,334	4,152,985	4,152,985	4,200,711	4,152,985	0
565015	Food Contr/Employees	133,517	140,000	140,000	141,376	141,376	1,376
565021	ArmoredCar Messenger	129,600	145,500	145,500	145,500	151,320	5,820
565031	Security Contract	62,036	104,000	94,715	135,062	101,000	(3,000)
565051	AFIS(Fingerprinting)	1,022	2,090	410	800	800	(1,290)
565073	Counseling Services	250	0	0	0	0	0
566005	TX Depart Reg Servc	1,615,032	1,712,830	1,712,830	1,846,622	1,838,724	125,894
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	2,347,984	2,393,875	2,393,875	2,418,875	2,418,875	25,000
566025	TC Yth Collaboration	12,000	6,000	6,000	6,000	6,000	0
566031	Emergency Management	12,500	15,500	12,500	22,500	22,500	7,000
566035	TC Historical Comm	3,471	10,600	2,912	10,600	8,000	(2,600)
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	49,000	37,500	37,500	25,000	25,000	(12,500)
566051	Challenge, Inc.	50,000	50,000	50,000	50,000	50,000	0
566071	Child Advocates	15,000	15,000	15,000	15,000	15,000	0
566081	Alliance for Child'n	220,691	220,691	206,201	220,691	220,691	0
566084	Guardianship Ser Inc	425,000	465,000	465,000	545,000	480,000	15,000
569011	Professional Service	2,696,980	4,436,865	3,342,869	6,638,672	5,738,665	1,301,800
569016	Spec Needs Off Proj	350,519	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	433,379	600,000	316,167	600,000	600,000	0
572012	Utility Assistance	804,002	1,425,000	733,337	1,440,000	1,440,000	15,000
572013	Food/Hygiene Assist	124,040	166,000	89,209	105,000	105,000	(61,000)
572015	County Burials	479,543	525,000	387,851	525,000	525,000	0

Operating Funds

Account Number	Account Description	2012 Expenditures	2013 Appropriated	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
572021	Rental Admn Fee	390	1,000	290	1,000	1,000	0
572022	Utility Admn Fee	0	500	0	500	500	0
572224	Lab Accrediation	16,258	17,000	16,737	35,000	35,000	18,000
572441	Foster Home Care	3,361	5,000	1,968	5,000	5,000	0
572447	Relative Assistance	55,000	60,000	60,000	70,000	20,000	(40,000)
572551	Expanded Nutri Pgrm	1,499	1,500	1,500	1,500	1,500	0
572552	Volunteer Program	10,753	12,900	10,393	12,900	12,900	0
575011	Casualty Insurance	537,433	620,000	614,204	628,000	628,000	8,000
575611	Contract Labor	1,526,992	1,641,178	514,661	2,046,498	1,844,598	203,420
575612	Elections Cont Labor	270,601	443,267	0	390,362	379,362	(63,905)
575645	Background Check	20,036	25,500	20,340	27,000	27,000	1,500
575651	Test/Civil Serv Exp	5,115	4,800	4,681	12,000	6,000	1,200
576111	Moving Costs	500	0	0	0	0	0
576121	Transportation	299,148	330,800	266,045	336,025	333,800	3,000
576131	Wrecker Service	3,793	7,083	4,272	7,083	6,083	(1,000)
576141	Voting Machine Trans	63,766	53,000	0	65,000	65,000	12,000
576171	Vehicle Maintenance	302,301	316,958	281,177	326,885	323,885	6,927
576182	Fuel	2,076,822	2,227,794	1,767,103	2,239,046	2,239,046	11,252
576285	Meeting Expenses	10,662	14,600	10,546	14,600	13,800	(800)
576341	Promotional Expenses	3,043	7,345	6,759	8,100	8,100	755
576345	Liaison Expense	1,316	2,237	968	2,450	1,650	(587)
576631	Medical Exams	20,998	21,000	16,667	22,000	22,000	1,000
576632	Medical Services	69,240	66,680	61,165	66,680	66,680	0
578015	Radio Serv-Non Contr	25,602	20,584	19,091	32,200	29,100	8,516
578018	Radio Serv-Contract	334,505	365,374	337,348	365,764	365,764	390
578021	Computer Maintenance	1,611,733	2,012,600	1,579,848	1,819,553	1,819,553	(193,047)
578025	Software Maintenance	7,504,139	8,075,514	7,316,641	7,818,672	7,823,672	(251,842)
578031	Lab Equip Mainten	268,421	390,000	357,163	466,750	451,750	61,750
578051	Equipment Rentals	69,906	89,759	55,630	88,495	78,965	(10,794)
578061	Sign Maintenance	5,800	6,880	5,003	6,880	6,880	0
579015	Estray Livestock	22,360	22,500	18,807	23,175	23,175	675
579016	Canine Expense	0	41,122	10,908	41,122	15,000	(26,122)
579017	Environment Disposal	28,846	28,000	26,500	28,000	28,000	0
579025	Miscellaneous	162	475	341	475	475	0
579031	Advertis/Publicity	4,033	2,500	2,030	4,500	3,500	1,000
579036	Auction Expense	1,817	3,500	3,453	3,500	3,500	0

Operating Funds

Account Number	Account Description	2012 Expenditures	2013 Appropriated	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
579061	County Projects	1,816,804	2,192,000	1,736,052	2,180,000	2,180,000	(12,000)
579075	Out of Cnty Pris Exp	0	0	0	1,000	1,000	1,000
579076	Service Awards	92,328	110,330	81,348	110,330	110,330	0
584011	Counsel Fees-Courts	11,110,406	10,819,992	9,502,089	10,879,500	10,923,500	103,508
584021	Counsel Fees-Juvenil	361,755	360,000	315,287	360,000	460,000	100,000
584022	Counsel Fees - CPS	1,510,727	1,523,000	1,551,688	1,659,000	1,680,000	157,000
584023	Cnsl Fees-Juv Det&Tr	69,914	82,000	38,998	82,000	67,000	(15,000)
584024	Cnsl Fees-Fam Drg Ct	45,095	65,000	51,360	65,000	60,000	(5,000)
584031	Counsel Fees-Probate	470,458	550,000	486,918	505,000	495,000	(55,000)
584041	Cnsl Fees-Cap Murder	1,453,845	2,108,000	782,256	2,000,000	1,900,000	(208,000)
584051	Cnsl Fees-Crim Appls	692,730	717,500	774,534	682,500	716,500	(1,000)
585011	Sal-Appted Off(VJ)	2,778	4,000	3,889	5,000	5,000	1,000
585012	Probate Presid Judge	3,627	5,000	0	5,000	5,000	0
585021	Witness Travel	18,579	15,000	11,260	15,000	15,000	0
585031	Reporter's Records	447,665	384,090	365,877	406,900	418,900	34,810
585041	Change of Venue Cost	0	2,500	0	2,500	2,500	0
585044	Crim Crt Mental Comp	22,601	4,000	14,379	11,400	17,400	13,400
585045	Court Costs	50,840	73,557	35,343	60,800	60,800	(12,757)
585071	Litigation Expense	21,085	15,660	49,617	16,400	31,150	15,490
585081	Court Visitor	19,400	29,000	21,423	29,000	29,000	0
585141	Crime Lab Service	5,950	20,000	5,750	20,000	10,000	(10,000)
585142	Expert Witness Serv	170,838	170,000	197,909	173,000	168,000	(2,000)
585143	Psych Exam/Testimony	501,291	481,800	405,942	496,750	495,400	13,600
585152	Polygraph	24,850	15,000	27,225	15,000	15,000	0
585153	Investigative	296,643	312,408	205,240	311,600	311,600	(808)
585154	Interpreter Fees	168,126	181,048	140,063	194,190	198,940	17,892
585155	Cap Murder-Othr Cost	317,028	92,000	101,317	0	0	(92,000)
585156	Crim Appeal-OthrCost	6,253	0	6,691	0	0	0
585581	Jury Costs	2,485	3,000	690	3,000	3,000	0
585582	Grand Jury Services	112,344	125,000	100,960	125,000	125,000	0
585583	Petit Jury Services	1,035,370	1,223,000	908,286	1,220,000	1,220,000	(3,000)
588261	Education	659,210	999,520	705,058	1,035,405	993,592	(5,928)
588281	Tuition C/room Train	110,741	158,000	119,743	293,415	293,415	135,415
588291	Travel	237,286	230,382	194,552	267,040	244,040	13,658
588292	Travel>State Rate	585	750	8	750	750	0
591002	Oper Tnsfer-Othr Fd	4,164,381	1,055,000	900,000	3,685,976	3,749,053	2,694,053

Operating Funds

Account Number	Account Description	2012 Expenditures	2013 Appropriated	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
591003	Oper Tnsfer-Cap PF	20,670,577	22,208,168	20,357,487	38,949,389	23,763,815	1,555,647
591004	Oper Tnsfer-Self Ins	0	300,000	300,000	300,000	500,000	200,000
592011	Grant Matching Funds	284,424	309,620	206,978	470,344	390,344	80,724
592021	Operating Sub-Grants	3,354,372	3,770,601	1,610,569	3,774,056	3,774,056	3,455
595051	Contingency Expense	0	1,500,000	0	1,500,000	1,500,000	0
595055	Undesignated	0	14,804,477	0	6,974,559	10,577,315	(4,227,162)
595056	Reserves	0	27,288,051	0	35,657,469	34,924,980	7,636,929
599911	Principal Payments	17,325,000	16,140,000	16,140,000	18,255,000	18,255,000	2,115,000
599921	Interest Payments	16,107,749	15,444,762	15,444,761	16,066,437	16,066,437	621,675
599935	Agent Coupon Fees	2,700	4,950	2,400	7,000	7,000	2,050
Totals - Salaries		266,414,340	292,021,661	248,188,078	302,756,929	300,049,196	8,027,535
Totals - Operating		146,113,390	199,475,324	131,108,533	225,669,023	211,630,527	12,155,203
Totals - Capital		0	0	0	38,949,389	0	0
Grand Total		412,527,729	491,496,985	379,296,611	567,375,341	511,679,723	20,182,738

BUDGET HIERARCHY

10000 General Fund

County Judge

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	775,778	822,948	724,971	830,443	869,332	46,384
Materials & Supplies	6,129	8,245	5,449	9,320	9,320	1,075
Other	1,257	2,000	1,104	2,000	2,000	0
Travel - Education	12,016	24,000	15,839	24,000	24,000	0
Totals - Salaries	775,778	822,948	724,971	830,443	869,332	46,384
Totals - Operating	19,402	34,245	22,392	35,320	35,320	1,075
Totals - Capital	0	0	0	0	0	0
Grand Total	795,180	857,193	747,363	865,763	904,652	47,459

10000 General Fund

County Administrator

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	1,495,228	1,550,119	1,247,669	1,627,602	1,691,547	141,428
Materials & Supplies	21,716	28,100	18,258	25,400	25,400	(2,700)
Building Costs	4,897	4,980	4,935	4,200	4,200	(780)
Contracts	40,000	81,500	71,543	82,000	82,000	500
Other	8,670	25,000	7,509	25,000	25,000	0
Travel - Education	20,570	22,500	12,486	24,000	24,000	1,500
Totals - Salaries	1,495,228	1,550,119	1,247,669	1,627,602	1,691,547	141,428
Totals - Operating	95,853	162,080	114,731	160,600	160,600	(1,480)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,591,080	1,712,199	1,362,400	1,788,202	1,852,147	139,948

10000 General Fund

Non-Departmental

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	6,209,067	14,050,000	11,406,735	17,351,490	11,632,420	(2,417,580)
Materials & Supplies	151,756	185,114	139,912	196,454	196,454	11,340
Contracts	2,937,300	3,091,291	2,978,863	3,231,142	3,231,142	139,851
Other	2,164,941	2,275,066	2,237,727	2,285,000	2,285,000	9,934
Court Costs	0	1,000	0	1,000	1,000	0
Operating - Debt Ser	23,847,764	63,626,137	20,657,487	83,092,834	71,015,163	7,389,026
Totals - Salaries	6,209,067	14,050,000	11,406,735	17,351,490	11,632,420	(2,417,580)
Totals - Operating	29,101,761	69,178,608	26,013,989	88,806,430	76,728,759	7,550,151
Totals - Capital	0	0	0	0	0	0
Grand Total	35,310,828	83,228,608	37,420,724	106,157,920	88,361,179	5,132,571

10000 General Fund

County Auditor

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	5,590,412	5,834,362	5,083,323	5,840,328	5,991,244	156,882
Materials & Supplies	69,576	75,945	64,809	75,824	73,474	(2,471)
Capital Outlay	0	0	0	6,395	0	0
Other	2,419	0	0	0	0	0
Travel - Education	26,678	26,700	15,670	26,700	26,700	0
Totals - Salaries	5,590,412	5,834,362	5,083,323	5,840,328	5,991,244	156,882
Totals - Operating	98,673	102,645	80,478	102,524	100,174	(2,471)
Totals - Capital	0	0	0	6,395	0	0
Grand Total	5,689,085	5,937,007	5,163,802	5,949,247	6,091,418	154,411

10000 General Fund

Budget / Risk Mgmt

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	475,621	612,360	408,575	597,819	609,934	(2,426)
Materials & Supplies	3,935	3,956	3,082	4,441	4,441	485
Travel - Education	1,756	2,000	345	2,000	2,000	0
Totals - Salaries	475,621	612,360	408,575	597,819	609,934	(2,426)
Totals - Operating	5,691	5,956	3,427	6,441	6,441	485
Totals - Capital	0	0	0	0	0	0
Grand Total	481,312	618,316	412,001	604,260	616,375	(1,941)

10000 General Fund

Tax

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	10,611,772	11,378,529	9,555,739	11,533,969	11,960,960	582,431
Materials & Supplies	767,979	880,386	580,059	874,314	866,470	(13,916)
Building Costs	2,716	4,300	3,804	252,600	5,800	1,500
Capital Outlay	0	0	0	241,605	0	0
Contracts	0	39,500	39,500	10,000	0	(39,500)
Other	416,135	454,435	448,686	485,100	481,300	26,865
Travel - Education	16,852	34,000	16,942	34,000	34,000	0
Totals - Salaries	10,611,772	11,378,529	9,555,739	11,533,969	11,960,960	582,431
Totals - Operating	1,203,683	1,412,621	1,088,991	1,656,014	1,387,570	(25,051)
Totals - Capital	0	0	0	241,605	0	0
Grand Total	11,815,455	12,791,150	10,644,730	13,431,588	13,348,530	557,380

10000 General Fund

Elections

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	2,391,660	2,507,703	2,235,702	2,612,454	2,642,339	134,636
Materials & Supplies	838,911	627,320	322,438	934,101	907,101	279,781
Building Costs	28,218	46,060	2,706	50,700	50,700	4,640
Contracts	1,430	5,350	774	4,750	4,750	(600)
Other	1,988,695	2,161,963	513,907	2,593,418	2,382,418	220,455
Travel - Education	3,182	3,500	3,037	3,500	3,500	0
Totals - Salaries	2,391,660	2,507,703	2,235,702	2,612,454	2,642,339	134,636
Totals - Operating	2,860,436	2,844,193	842,863	3,586,469	3,348,469	504,276
Totals - Capital	0	0	0	0	0	0
Grand Total	5,252,096	5,351,896	3,078,564	6,198,923	5,990,808	638,912

10000 General Fund

Information Tech

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	17,767,204	18,872,324	15,715,137	19,591,221	20,001,811	1,129,487
Materials & Supplies	235,508	385,507	270,136	533,200	502,842	117,335
Building Costs	793,360	850,487	741,372	994,748	994,748	144,261
Capital Outlay	0	0	0	8,379,865	0	0
Contracts	962,971	2,217,705	1,615,130	2,995,264	2,519,080	301,375
Other	8,157,921	9,041,416	7,895,051	8,563,138	8,568,138	(473,278)
Travel - Education	242,983	312,160	245,415	437,803	437,803	125,643
Totals - Salaries	17,767,204	18,872,324	15,715,137	19,591,221	20,001,811	1,129,487
Totals - Operating	10,392,743	12,807,275	10,767,103	13,524,153	13,022,611	215,336
Totals - Capital	0	0	0	8,379,865	0	0
Grand Total	28,159,947	31,679,599	26,482,240	41,495,239	33,024,422	1,344,823

10000 General Fund

Human Resources

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	2,250,377	2,364,225	2,055,749	2,438,764	2,489,545	125,320
Materials & Supplies	42,474	59,441	49,291	73,324	60,574	1,133
Capital Outlay	0	0	0	10,195	0	0
Contracts	49,759	155,500	143,425	165,320	165,320	9,820
Other	23,726	24,200	22,162	32,900	26,900	2,700
Travel - Education	12,095	18,815	11,691	25,688	20,000	1,185
Totals - Salaries	2,250,377	2,364,225	2,055,749	2,438,764	2,489,545	125,320
Totals - Operating	128,054	257,956	226,569	297,232	272,794	14,838
Totals - Capital	0	0	0	10,195	0	0
Grand Total	2,378,431	2,622,181	2,282,318	2,746,191	2,762,339	140,158

10000 General Fund

Purchasing

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	1,782,990	1,856,849	1,627,291	1,901,164	1,895,545	38,696
Materials & Supplies	18,162	20,123	16,731	21,739	21,739	1,616
Other	11,623	12,736	9,906	11,500	11,500	(1,236)
Travel - Education	12,573	18,000	10,114	17,370	17,370	(630)
Totals - Salaries	1,782,990	1,856,849	1,627,291	1,901,164	1,895,545	38,696
Totals - Operating	42,357	50,859	36,750	50,609	50,609	(250)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,825,348	1,907,708	1,664,041	1,951,773	1,946,154	38,446

10000 General Fund

Facilities

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	2,916,310	3,109,500	2,488,959	3,061,782	3,125,565	16,065
Materials & Supplies	353,278	404,602	344,068	428,121	413,121	8,519
Building Costs	83,059	87,474	77,754	86,270	84,145	(3,329)
Capital Outlay	0	0	0	272,000	0	0
Contracts	29,616	60,000	49,607	40,000	40,000	(20,000)
Other	151,825	160,525	147,942	143,793	141,893	(18,632)
Travel - Education	32,343	32,200	31,543	32,200	32,200	0
Totals - Salaries	2,916,310	3,109,500	2,488,959	3,061,782	3,125,565	16,065
Totals - Operating	650,120	744,801	650,913	730,384	711,359	(33,442)
Totals - Capital	0	0	0	272,000	0	0
Grand Total	3,566,430	3,854,301	3,139,872	4,064,166	3,836,924	(17,377)

10000 General Fund

Sheriff Admin

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	32,205,507	34,589,719	29,583,382	35,056,077	35,571,290	981,571
Materials & Supplies	555,491	637,058	494,964	656,648	639,288	2,230
Building Costs	140,650	270,354	209,367	270,850	270,850	496
Capital Outlay	0	0	0	261,957	0	0
Contracts	155,383	199,500	195,155	337,896	193,500	(6,000)
Other	1,165,531	1,294,305	1,129,547	1,285,405	1,254,283	(40,022)
Court Costs	40,725	34,000	29,925	40,900	40,000	6,000
Travel - Education	103,801	142,000	118,788	187,200	160,950	18,950
Operating - Debt Ser	107,214	123,370	90,995	130,919	130,919	7,549
Totals - Salaries	32,205,507	34,589,719	29,583,382	35,056,077	35,571,290	981,571
Totals - Operating	2,268,794	2,700,587	2,268,740	2,909,818	2,689,790	(10,797)
Totals - Capital	0	0	0	261,957	0	0
Grand Total	34,474,301	37,290,306	31,852,123	38,227,852	38,261,080	970,774

10000 General Fund

Sheriff Confinement

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	57,823,634	62,149,174	52,390,762	63,262,362	63,814,401	1,665,227
Materials & Supplies	1,112,692	1,185,782	1,106,111	1,275,150	1,203,550	17,768
Building Costs	49,676	50,731	42,229	50,841	50,841	110
Capital Outlay	0	0	0	87,090	0	0
Contracts	6,389,455	6,588,098	6,588,098	6,662,374	6,614,474	26,376
Other	79,676	92,442	68,341	95,000	95,000	2,558
Court Costs	0	2,000	460	2,450	2,000	0
Travel - Education	22,683	23,000	18,345	23,000	23,000	0
Totals - Salaries	57,823,634	62,149,174	52,390,762	63,262,362	63,814,401	1,665,227
Totals - Operating	7,654,183	7,942,053	7,823,584	8,108,815	7,988,865	46,812
Totals - Capital	0	0	0	87,090	0	0
Grand Total	65,477,816	70,091,227	60,214,346	71,458,267	71,803,266	1,712,039

10000 General Fund

Constable Pct 1

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	980,595	1,043,266	889,264	1,079,206	1,051,709	8,443
Materials & Supplies	7,585	12,095	7,719	14,422	12,797	702
Other	46,661	40,500	34,453	45,500	45,500	5,000
Travel - Education	4,850	5,500	4,794	6,000	6,000	500
Totals - Salaries	980,595	1,043,266	889,264	1,079,206	1,051,709	8,443
Totals - Operating	59,095	58,095	46,965	65,922	64,297	6,202
Totals - Capital	0	0	0	0	0	0
Grand Total	1,039,690	1,101,361	936,229	1,145,128	1,116,006	14,645

10000 General Fund

Constable Pct 2

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	896,128	963,481	845,118	971,651	994,087	30,606
Materials & Supplies	10,524	15,097	13,081	12,365	11,485	(3,612)
Capital Outlay	0	0	0	4,345	0	0
Other	36,603	43,740	34,578	46,545	43,545	(195)
Travel - Education	2,280	2,480	2,441	4,200	4,200	1,720
Totals - Salaries	896,128	963,481	845,118	971,651	994,087	30,606
Totals - Operating	49,408	61,317	50,100	63,110	59,230	(2,087)
Totals - Capital	0	0	0	4,345	0	0
Grand Total	945,536	1,024,798	895,217	1,039,106	1,053,317	28,519

10000 General Fund

Constable Pct 3

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	946,141	1,035,321	889,920	1,058,066	1,077,724	42,403
Materials & Supplies	23,549	30,565	26,285	33,092	25,092	(5,473)
Other	35,551	37,200	36,713	34,950	37,425	225
Travel - Education	2,591	4,800	3,770	4,800	4,800	0
Totals - Salaries	946,141	1,035,321	889,920	1,058,066	1,077,724	42,403
Totals - Operating	61,690	72,565	66,768	72,842	67,317	(5,248)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,007,832	1,107,886	956,687	1,130,908	1,145,041	37,155

10000 General Fund

Constable Pct 4

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	722,250	764,897	685,147	798,882	805,684	40,787
Materials & Supplies	9,486	12,546	8,846	12,710	11,700	(846)
Other	35,080	36,350	29,519	39,555	39,455	3,105
Travel - Education	1,023	3,500	3,094	3,500	3,500	0
Totals - Salaries	722,250	764,897	685,147	798,882	805,684	40,787
Totals - Operating	45,590	52,396	41,459	55,765	54,655	2,259
Totals - Capital	0	0	0	0	0	0
Grand Total	767,840	817,293	726,606	854,647	860,339	43,046

10000 General Fund

Constable Pct 5

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	610,892	659,990	581,030	686,107	686,326	26,336
Materials & Supplies	7,705	9,395	7,662	9,774	9,499	104
Other	17,666	23,140	19,258	20,140	22,140	(1,000)
Travel - Education	3,767	3,600	3,299	4,200	3,600	0
Totals - Salaries	610,892	659,990	581,030	686,107	686,326	26,336
Totals - Operating	29,138	36,135	30,219	34,114	35,239	(896)
Totals - Capital	0	0	0	0	0	0
Grand Total	640,030	696,125	611,249	720,221	721,565	25,440

10000 General Fund

Constable Pct 6

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	731,772	773,202	680,752	766,471	782,941	9,739
Materials & Supplies	9,994	10,833	9,723	11,191	11,191	358
Other	28,701	31,400	29,421	32,500	32,500	1,100
Travel - Education	3,424	3,000	2,294	3,600	3,600	600
Totals - Salaries	731,772	773,202	680,752	766,471	782,941	9,739
Totals - Operating	42,119	45,233	41,438	47,291	47,291	2,058
Totals - Capital	0	0	0	0	0	0
Grand Total	773,891	818,435	722,190	813,762	830,232	11,797

10000 General Fund

Constable Pct 7

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	827,165	884,383	774,328	1,037,711	993,069	108,686
Materials & Supplies	13,151	14,430	10,389	19,319	14,519	89
Other	42,880	44,500	37,479	41,500	43,500	(1,000)
Travel - Education	813	4,500	3,802	5,000	5,000	500
Totals - Salaries	827,165	884,383	774,328	1,037,711	993,069	108,686
Totals - Operating	56,844	63,430	51,671	65,819	63,019	(411)
Totals - Capital	0	0	0	0	0	0
Grand Total	884,009	947,813	825,999	1,103,530	1,056,088	108,275

10000 General Fund

Constable Pct 8

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	848,603	908,962	822,146	979,819	927,134	18,172
Materials & Supplies	8,222	9,259	7,410	16,241	11,141	1,882
Capital Outlay	0	0	0	45,600	0	0
Other	39,771	37,385	34,040	39,385	39,385	2,000
Travel - Education	3,955	4,409	4,408	6,600	6,600	2,191
Totals - Salaries	848,603	908,962	822,146	979,819	927,134	18,172
Totals - Operating	51,949	51,053	45,858	62,226	57,126	6,073
Totals - Capital	0	0	0	45,600	0	0
Grand Total	900,552	960,015	868,003	1,087,645	984,260	24,245

10000 General Fund

Medical Examiner

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	5,194,292	5,470,140	4,755,636	5,790,765	5,744,023	273,883
Materials & Supplies	390,047	410,500	368,163	411,000	400,200	(10,300)
Capital Outlay	0	0	0	509,260	0	0
Contracts	1,037,888	1,079,728	1,076,618	1,069,728	1,111,100	31,372
Other	501,283	658,500	603,566	753,250	736,750	78,250
Travel - Education	44,601	45,000	40,987	45,000	45,000	0
Totals - Salaries	5,194,292	5,470,140	4,755,636	5,790,765	5,744,023	273,883
Totals - Operating	1,973,818	2,193,728	2,089,334	2,278,978	2,293,050	99,322
Totals - Capital	0	0	0	509,260	0	0
Grand Total	7,168,111	7,663,868	6,844,970	8,579,003	8,037,073	373,205

10000 General Fund

Fire Marshal

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	287,810	297,790	264,122	306,310	316,193	18,403
Materials & Supplies	6,887	12,195	10,608	8,450	8,450	(3,745)
Other	16,154	15,200	11,882	15,200	15,200	0
Court Costs	0	100	0	600	600	500
Travel - Education	5,347	5,330	5,274	6,000	6,000	670
Totals - Salaries	287,810	297,790	264,122	306,310	316,193	18,403
Totals - Operating	28,387	32,825	27,763	30,250	30,250	(2,575)
Totals - Capital	0	0	0	0	0	0
Grand Total	316,197	330,615	291,885	336,560	346,443	15,828

10000 General Fund

CSCD

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Materials & Supplies	10,365	10,250	3,156	10,000	10,000	(250)
Capital Outlay	0	0	0	8,550	0	0
Operating - Debt Ser	87,194	155,000	0	100,000	100,000	(55,000)
Totals - Salaries	0	0	0	0	0	0
Totals - Operating	97,559	165,250	3,156	110,000	110,000	(55,250)
Totals - Capital	0	0	0	8,550	0	0
Grand Total	97,559	165,250	3,156	118,550	110,000	(55,250)

10000 General Fund

Juvenile Services

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	13,343,224	13,974,038	12,005,856	14,274,017	14,276,890	302,852
Materials & Supplies	454,176	510,172	439,275	510,567	508,767	(1,405)
Building Costs	86,108	170,573	161,952	193,131	193,131	22,558
Capital Outlay	0	0	0	48,248	0	0
Contracts	984,420	1,136,413	1,096,436	1,222,604	1,188,542	52,129
Other	96,203	121,960	101,605	84,180	84,180	(37,780)
Travel - Education	30,809	36,750	33,336	36,750	36,750	0
Operating - Debt Ser	3,326,770	3,723,316	1,570,788	3,716,567	3,716,567	(6,749)
Totals - Salaries	13,343,224	13,974,038	12,005,856	14,274,017	14,276,890	302,852
Totals - Operating	4,978,486	5,699,184	3,403,392	5,763,799	5,727,937	28,753
Totals - Capital	0	0	0	48,248	0	0
Grand Total	18,321,709	19,673,222	15,409,248	20,086,064	20,004,827	331,605

10000 General Fund

Pretrial Services

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	1,094,960	1,194,258	991,709	1,176,073	1,205,478	11,220
Materials & Supplies	10,728	13,241	11,763	13,596	13,446	205
Capital Outlay	0	0	0	3,500	0	0
Travel - Education	3,892	5,000	910	5,000	5,000	0
Totals - Salaries	1,094,960	1,194,258	991,709	1,176,073	1,205,478	11,220
Totals - Operating	14,621	18,241	12,673	18,596	18,446	205
Totals - Capital	0	0	0	3,500	0	0
Grand Total	1,109,580	1,212,499	1,004,382	1,198,169	1,223,924	11,425

10000 General Fund

Buildings

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	3,553,820	3,993,460	3,392,799	4,040,362	4,124,637	131,177
Materials & Supplies	240,701	281,560	225,393	281,680	270,680	(10,880)
Building Costs	14,336,820	16,406,750	12,589,455	15,793,708	15,717,043	(689,707)
Capital Outlay	0	0	0	19,923,895	0	0
Contracts	191,636	326,100	209,537	1,231,100	1,184,320	858,220
Other	269,201	380,069	359,350	339,833	339,833	(40,236)
Totals - Salaries	3,553,820	3,993,460	3,392,799	4,040,362	4,124,637	131,177
Totals - Operating	15,038,359	17,394,479	13,383,735	17,646,321	17,511,876	117,397
Totals - Capital	0	0	0	19,923,895	0	0
Grand Total	18,592,179	21,387,939	16,776,534	41,610,578	21,636,513	248,574

10000 General Fund

17th District Court

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	230,719	207,836	145,474	252,906	255,325	47,489
Materials & Supplies	2,491	2,750	1,502	2,750	2,750	0
Contracts	0	40,000	24,934	0	0	(40,000)
Court Costs	800	0	0	0	0	0
Travel - Education	2,675	3,500	225	3,500	3,500	0
Totals - Salaries	230,719	207,836	145,474	252,906	255,325	47,489
Totals - Operating	5,966	46,250	26,661	6,250	6,250	(40,000)
Totals - Capital	0	0	0	0	0	0
Grand Total	236,684	254,086	172,135	259,156	261,575	7,489

10000 General Fund

48th District Court

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	238,868	247,836	218,419	252,906	258,765	10,929
Materials & Supplies	1,888	2,600	1,080	2,600	2,600	0
Court Costs	0	623	623	0	0	(623)
Travel - Education	2,100	3,500	3,024	3,500	3,500	0
Totals - Salaries	238,868	247,836	218,419	252,906	258,765	10,929
Totals - Operating	3,987	6,723	4,727	6,100	6,100	(623)
Totals - Capital	0	0	0	0	0	0
Grand Total	242,855	254,559	223,146	259,006	264,865	10,306

10000 General Fund

67th District Court

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	225,685	235,621	207,487	240,639	246,131	10,510
Materials & Supplies	1,928	2,300	1,339	2,300	2,300	0
Travel - Education	2,294	3,500	1,148	3,500	3,500	0
Totals - Salaries	225,685	235,621	207,487	240,639	246,131	10,510
Totals - Operating	4,221	5,800	2,487	5,800	5,800	0
Totals - Capital	0	0	0	0	0	0
Grand Total	229,906	241,421	209,974	246,439	251,931	10,510

10000 General Fund

96th District Court

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	229,737	238,361	211,220	244,466	250,041	11,680
Materials & Supplies	2,282	2,800	1,158	3,050	3,050	250
Travel - Education	309	3,500	80	3,500	3,500	0
Totals - Salaries	229,737	238,361	211,220	244,466	250,041	11,680
Totals - Operating	2,591	6,300	1,238	6,550	6,550	250
Totals - Capital	0	0	0	0	0	0
Grand Total	232,327	244,661	212,458	251,016	256,591	11,930

10000 General Fund

141st District Court

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	226,324	235,621	208,307	240,639	246,131	10,510
Materials & Supplies	2,739	3,027	2,891	3,052	3,052	25
Travel - Education	1,558	3,400	1,336	3,400	3,400	0
Totals - Salaries	226,324	235,621	208,307	240,639	246,131	10,510
Totals - Operating	4,297	6,427	4,227	6,452	6,452	25
Totals - Capital	0	0	0	0	0	0
Grand Total	230,621	242,048	212,534	247,091	252,583	10,535

10000 General Fund

153rd District Court

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	232,396	241,570	211,641	246,613	252,283	10,713
Materials & Supplies	2,099	2,550	1,253	2,550	2,550	0
Travel - Education	80	3,500	660	3,500	3,500	0
Totals - Salaries	232,396	241,570	211,641	246,613	252,283	10,713
Totals - Operating	2,179	6,050	1,913	6,050	6,050	0
Totals - Capital	0	0	0	0	0	0
Grand Total	234,574	247,620	213,554	252,663	258,333	10,713

10000 General Fund

236th District Court

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	237,459	247,836	217,676	252,906	255,325	7,489
Materials & Supplies	3,787	3,720	1,905	3,720	3,720	0
Capital Outlay	0	0	0	446	0	0
Court Costs	12,870	12,000	10,890	7,000	7,000	(5,000)
Travel - Education	405	3,500	80	3,500	3,500	0
Totals - Salaries	237,459	247,836	217,676	252,906	255,325	7,489
Totals - Operating	17,062	19,220	12,875	14,220	14,220	(5,000)
Totals - Capital	0	0	0	446	0	0
Grand Total	254,521	267,056	230,551	267,572	269,545	2,489

10000 General Fund

342nd District Court

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	231,336	228,852	208,844	240,639	246,131	17,279
Materials & Supplies	1,934	2,179	1,890	2,858	2,858	679
Travel - Education	1,225	3,500	255	3,500	3,500	0
Totals - Salaries	231,336	228,852	208,844	240,639	246,131	17,279
Totals - Operating	3,159	5,679	2,145	6,358	6,358	679
Totals - Capital	0	0	0	0	0	0
Grand Total	234,495	234,531	210,988	246,997	252,489	17,958

10000 General Fund

348th District Court

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	216,717	224,618	197,698	229,588	234,750	10,132
Materials & Supplies	2,071	2,505	1,530	2,550	2,550	45
Travel - Education	1,176	3,395	1,747	3,500	3,500	105
Totals - Salaries	216,717	224,618	197,698	229,588	234,750	10,132
Totals - Operating	3,247	5,900	3,277	6,050	6,050	150
Totals - Capital	0	0	0	0	0	0
Grand Total	219,964	230,518	200,975	235,638	240,800	10,282

10000 General Fund

352nd District Court

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	234,298	242,191	213,230	247,237	252,926	10,735
Materials & Supplies	2,474	2,775	2,676	2,775	2,700	(75)
Travel - Education	3,616	3,500	3,335	3,500	3,500	0
Totals - Salaries	234,298	242,191	213,230	247,237	252,926	10,735
Totals - Operating	6,090	6,275	6,011	6,275	6,200	(75)
Totals - Capital	0	0	0	0	0	0
Grand Total	240,388	248,466	219,241	253,512	259,126	10,660

10000 General Fund

CDC 1

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	276,330	293,837	231,445	297,375	302,762	8,925
Materials & Supplies	2,613	3,646	3,416	4,296	4,296	650
Court Costs	810,779	807,300	620,893	824,900	799,900	(7,400)
Travel - Education	4,145	3,250	3,184	3,250	3,250	0
Totals - Salaries	276,330	293,837	231,445	297,375	302,762	8,925
Totals - Operating	817,537	814,196	627,492	832,446	807,446	(6,750)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,093,867	1,108,033	858,937	1,129,821	1,110,208	2,175

10000 General Fund

CDC 2

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	380,523	393,822	299,648	384,316	389,774	(4,048)
Materials & Supplies	3,304	4,450	3,517	4,450	4,475	25
Court Costs	823,147	825,750	641,425	825,750	768,000	(57,750)
Travel - Education	1,550	3,250	80	3,250	3,250	0
Totals - Salaries	380,523	393,822	299,648	384,316	389,774	(4,048)
Totals - Operating	828,001	833,450	645,022	833,450	775,725	(57,725)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,208,524	1,227,272	944,670	1,217,766	1,165,499	(61,773)

10000 General Fund

CDC 3

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	237,783	247,836	217,672	252,906	258,765	10,929
Materials & Supplies	3,178	3,250	2,976	3,405	3,405	155
Capital Outlay	0	0	0	500	0	0
Court Costs	880,497	995,500	889,830	903,000	848,000	(147,500)
Travel - Education	2,529	3,250	330	3,250	3,250	0
Totals - Salaries	237,783	247,836	217,672	252,906	258,765	10,929
Totals - Operating	886,204	1,002,000	893,136	909,655	854,655	(147,345)
Totals - Capital	0	0	0	500	0	0
Grand Total	1,123,987	1,249,836	1,110,808	1,163,061	1,113,420	(136,416)

10000 General Fund

CDC 4

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	222,651	299,588	252,625	322,717	331,041	31,453
Materials & Supplies	2,751	2,900	1,791	2,900	2,900	0
Court Costs	2,029,544	1,091,750	1,090,387	935,750	838,000	(253,750)
Travel - Education	555	3,250	2,240	3,250	3,250	0
Totals - Salaries	222,651	299,588	252,625	322,717	331,041	31,453
Totals - Operating	2,032,849	1,097,900	1,094,418	941,900	844,150	(253,750)
Totals - Capital	0	0	0	0	0	0
Grand Total	2,255,500	1,397,488	1,347,043	1,264,617	1,175,191	(222,297)

10000 General Fund

213th District Court

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	375,297	388,165	349,063	394,712	401,605	13,440
Materials & Supplies	3,770	3,775	3,621	3,775	3,775	0
Court Costs	1,097,748	893,750	872,105	893,750	893,750	0
Travel - Education	3,100	3,500	1,728	3,500	3,500	0
Totals - Salaries	375,297	388,165	349,063	394,712	401,605	13,440
Totals - Operating	1,104,618	901,025	877,454	901,025	901,025	0
Totals - Capital	0	0	0	0	0	0
Grand Total	1,479,915	1,289,190	1,226,516	1,295,737	1,302,630	13,440

10000 General Fund

297th District Court

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	371,898	388,957	341,562	395,614	405,962	17,005
Materials & Supplies	3,023	3,150	2,700	3,150	3,150	0
Court Costs	922,608	932,000	865,406	894,000	898,000	(34,000)
Travel - Education	2,345	3,100	1,741	3,100	3,100	0
Totals - Salaries	371,898	388,957	341,562	395,614	405,962	17,005
Totals - Operating	927,975	938,250	869,846	900,250	904,250	(34,000)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,299,873	1,327,207	1,211,408	1,295,864	1,310,212	(16,995)

10000 General Fund

371st District Court

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	303,587	315,647	278,769	319,202	327,439	11,792
Materials & Supplies	3,262	3,225	3,091	3,725	3,725	500
Court Costs	1,151,720	1,021,400	896,063	1,021,400	1,020,900	(500)
Travel - Education	1,152	3,250	265	3,250	3,250	0
Totals - Salaries	303,587	315,647	278,769	319,202	327,439	11,792
Totals - Operating	1,156,134	1,027,875	899,418	1,028,375	1,027,875	0
Totals - Capital	0	0	0	0	0	0
Grand Total	1,459,721	1,343,522	1,178,187	1,347,577	1,355,314	11,792

10000 General Fund

372nd District Court

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	233,137	242,191	213,424	247,237	252,926	10,735
Materials & Supplies	2,985	3,080	2,115	3,080	3,080	0
Court Costs	949,380	950,750	949,291	881,750	936,000	(14,750)
Travel - Education	80	3,500	80	3,500	3,500	0
Totals - Salaries	233,137	242,191	213,424	247,237	252,926	10,735
Totals - Operating	952,446	957,330	951,486	888,330	942,580	(14,750)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,185,582	1,199,521	1,164,910	1,135,567	1,195,506	(4,015)

10000 General Fund

396th District Court

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	216,323	224,618	197,870	229,588	234,750	10,132
Materials & Supplies	3,324	3,725	1,932	3,725	3,725	0
Court Costs	1,297,596	1,223,503	1,205,706	1,194,250	1,199,500	(24,003)
Travel - Education	1,767	3,500	2,579	3,500	3,500	0
Totals - Salaries	216,323	224,618	197,870	229,588	234,750	10,132
Totals - Operating	1,302,686	1,230,728	1,210,217	1,201,475	1,206,725	(24,003)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,519,009	1,455,346	1,408,088	1,431,063	1,441,475	(13,871)

10000 General Fund

432nd District Court

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	216,687	224,618	198,127	229,588	234,750	10,132
Materials & Supplies	3,121	3,500	2,258	3,500	3,500	0
Court Costs	1,156,720	1,027,750	998,910	931,750	1,004,000	(23,750)
Travel - Education	205	3,500	80	3,500	3,500	0
Totals - Salaries	216,687	224,618	198,127	229,588	234,750	10,132
Totals - Operating	1,160,046	1,034,750	1,001,248	938,750	1,011,000	(23,750)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,376,733	1,259,368	1,199,376	1,168,338	1,245,750	(13,618)

10000 General Fund

Magistrate Court

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	720,362	748,939	652,021	750,488	769,851	20,912
Materials & Supplies	2,181	2,800	2,683	3,800	3,800	1,000
Capital Outlay	0	0	0	5,538	0	0
Contracts	43,053	42,000	41,546	42,000	42,000	0
Travel - Education	2,852	2,750	0	3,500	3,500	750
Totals - Salaries	720,362	748,939	652,021	750,488	769,851	20,912
Totals - Operating	48,086	47,550	44,230	49,300	49,300	1,750
Totals - Capital	0	0	0	5,538	0	0
Grand Total	768,448	796,489	696,251	805,326	819,151	22,662

10000 General Fund

231st District Court

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	387,740	401,938	347,451	424,048	418,099	16,161
Materials & Supplies	2,499	3,032	1,283	2,907	2,907	(125)
Court Costs	168,429	177,000	158,422	177,000	177,000	0
Travel - Education	3,190	4,500	3,070	4,500	4,500	0
Totals - Salaries	387,740	401,938	347,451	424,048	418,099	16,161
Totals - Operating	174,117	184,532	162,774	184,407	184,407	(125)
Totals - Capital	0	0	0	0	0	0
Grand Total	561,856	586,470	510,225	608,455	602,506	16,036

10000 General Fund

233rd District Court

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	385,076	399,888	352,271	424,040	415,977	16,089
Materials & Supplies	1,469	2,204	1,565	2,239	2,239	35
Court Costs	129,446	135,000	115,154	135,000	139,000	4,000
Travel - Education	3,943	4,500	1,430	4,500	4,500	0
Totals - Salaries	385,076	399,888	352,271	424,040	415,977	16,089
Totals - Operating	134,858	141,704	118,149	141,739	145,739	4,035
Totals - Capital	0	0	0	0	0	0
Grand Total	519,934	541,592	470,421	565,779	561,716	20,124

10000 General Fund

322nd District Court

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	370,689	384,142	338,177	423,980	399,690	15,548
Materials & Supplies	2,764	3,800	3,541	4,050	4,050	250
Court Costs	170,330	165,000	127,457	207,000	189,000	24,000
Travel - Education	3,665	4,250	2,777	5,000	4,500	250
Totals - Salaries	370,689	384,142	338,177	423,980	399,690	15,548
Totals - Operating	176,760	173,050	133,775	216,050	197,550	24,500
Totals - Capital	0	0	0	0	0	0
Grand Total	547,449	557,192	471,952	640,030	597,240	40,048

10000 General Fund

323rd District Court

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	758,551	760,182	669,436	806,722	814,745	54,563
Materials & Supplies	2,278	2,700	1,708	2,700	2,700	0
Contracts	15,000	40,000	29,635	15,000	15,000	(25,000)
Court Costs	2,047,920	2,098,000	1,809,262	2,098,000	2,178,000	80,000
Travel - Education	4,936	5,250	5,077	5,250	5,250	0
Totals - Salaries	758,551	760,182	669,436	806,722	814,745	54,563
Totals - Operating	2,070,133	2,145,950	1,845,681	2,120,950	2,200,950	55,000
Totals - Capital	0	0	0	0	0	0
Grand Total	2,828,684	2,906,132	2,515,117	2,927,672	3,015,695	109,563

10000 General Fund

324th District Court

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	466,782	484,955	427,257	497,547	503,920	18,965
Materials & Supplies	3,070	3,305	2,516	3,380	3,380	75
Court Costs	190,212	240,000	161,380	241,500	200,000	(40,000)
Travel - Education	3,228	5,000	3,058	5,000	4,500	(500)
Totals - Salaries	466,782	484,955	427,257	497,547	503,920	18,965
Totals - Operating	196,510	248,305	166,955	249,880	207,880	(40,425)
Totals - Capital	0	0	0	0	0	0
Grand Total	663,292	733,260	594,212	747,427	711,800	(21,460)

10000 General Fund

325th District Court

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	397,706	412,101	362,934	424,088	428,613	16,512
Materials & Supplies	3,024	3,285	2,180	3,343	3,343	58
Court Costs	151,006	155,000	109,156	155,000	146,000	(9,000)
Travel - Education	2,692	4,500	2,427	4,500	4,500	0
Totals - Salaries	397,706	412,101	362,934	424,088	428,613	16,512
Totals - Operating	156,723	162,785	113,763	162,843	153,843	(8,942)
Totals - Capital	0	0	0	0	0	0
Grand Total	554,429	574,886	476,697	586,931	582,456	7,570

10000 General Fund

360th District Court

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	379,288	393,118	346,500	424,014	408,976	15,858
Materials & Supplies	2,417	2,952	2,901	4,147	4,147	1,195
Court Costs	156,815	151,050	118,718	158,050	143,050	(8,000)
Travel - Education	3,851	5,175	3,623	5,575	4,500	(675)
Totals - Salaries	379,288	393,118	346,500	424,014	408,976	15,858
Totals - Operating	163,083	159,177	125,242	167,772	151,697	(7,480)
Totals - Capital	0	0	0	0	0	0
Grand Total	542,371	552,295	471,742	591,786	560,673	8,378

10000 General Fund

Special Judges

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	6,717	6,459	2,971	6,459	6,459	0
Contracts	257,180	250,000	217,304	250,000	250,000	0
Travel - Education	18,030	20,000	12,868	20,000	20,000	0
Totals - Salaries	6,717	6,459	2,971	6,459	6,459	0
Totals - Operating	275,210	270,000	230,172	270,000	270,000	0
Totals - Capital	0	0	0	0	0	0
Grand Total	281,928	276,459	233,143	276,459	276,459	0

10000 General Fund

CDC Support

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	707,515	799,471	710,509	872,780	836,665	37,194
Materials & Supplies	3,800	3,924	3,824	3,819	3,819	(105)
Capital Outlay	0	0	0	500	0	0
Other	301	0	0	0	0	0
Travel - Education	4,508	16,395	15,784	17,500	16,000	(395)
Totals - Salaries	707,515	799,471	710,509	872,780	836,665	37,194
Totals - Operating	8,609	20,319	19,608	21,319	19,819	(500)
Totals - Capital	0	0	0	500	0	0
Grand Total	716,123	819,790	730,118	894,599	856,484	36,694

10000 General Fund

Grand Jury

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	127,673	135,801	119,945	141,745	142,057	6,256
Materials & Supplies	1,000	1,000	994	1,000	1,000	0
Totals - Salaries	127,673	135,801	119,945	141,745	142,057	6,256
Totals - Operating	1,000	1,000	994	1,000	1,000	0
Totals - Capital	0	0	0	0	0	0
Grand Total	128,673	136,801	120,938	142,745	143,057	6,256

10000 General Fund

Criminal Atty Appt

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	494,399	518,077	454,101	524,119	536,568	18,491
Materials & Supplies	6,617	7,012	5,721	7,195	6,895	(117)
Capital Outlay	0	0	0	1,350	0	0
Court Costs	1,545	8,997	7,640	3,250	3,250	(5,747)
Travel - Education	632	900	155	900	900	0
Totals - Salaries	494,399	518,077	454,101	524,119	536,568	18,491
Totals - Operating	8,794	16,909	13,516	11,345	11,045	(5,864)
Totals - Capital	0	0	0	1,350	0	0
Grand Total	503,193	534,986	467,617	536,814	547,613	12,627

10000 General Fund

Crim Mental Hlth Crt

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	134,946	140,032	123,774	142,349	145,891	5,859
Materials & Supplies	274	707	386	707	707	0
Capital Outlay	0	0	0	400	0	0
Contracts	250	0	0	0	0	0
Travel - Education	1,775	1,750	987	2,000	2,000	250
Totals - Salaries	134,946	140,032	123,774	142,349	145,891	5,859
Totals - Operating	2,299	2,457	1,373	2,707	2,707	250
Totals - Capital	0	0	0	400	0	0
Grand Total	137,245	142,489	125,146	145,456	148,598	6,109

10000 General Fund

Cnty Court at Law 1

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	381,360	400,557	349,312	414,346	420,280	19,723
Materials & Supplies	1,979	2,470	1,046	2,355	2,355	(115)
Court Costs	0	240	120	0	750	510
Travel - Education	3,486	3,250	1,700	3,250	3,250	0
Totals - Salaries	381,360	400,557	349,312	414,346	420,280	19,723
Totals - Operating	5,464	5,960	2,866	5,605	6,355	395
Totals - Capital	0	0	0	0	0	0
Grand Total	386,824	406,517	352,178	419,951	426,635	20,118

10000 General Fund

Cnty Court at Law 2

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	388,940	401,203	359,057	419,297	420,280	19,077
Materials & Supplies	2,034	2,080	892	1,890	1,890	(190)
Travel - Education	250	3,065	688	3,065	3,065	0
Totals - Salaries	388,940	401,203	359,057	419,297	420,280	19,077
Totals - Operating	2,284	5,145	1,579	4,955	4,955	(190)
Totals - Capital	0	0	0	0	0	0
Grand Total	391,224	406,348	360,637	424,252	425,235	18,887

10000 General Fund

Cnty Court at Law 3

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	383,276	410,712	350,709	424,541	430,116	19,404
Materials & Supplies	1,424	3,200	1,125	3,090	3,090	(110)
Court Costs	1,425	1,050	1,050	0	0	(1,050)
Travel - Education	0	3,250	1,278	3,250	3,250	0
Totals - Salaries	383,276	410,712	350,709	424,541	430,116	19,404
Totals - Operating	2,849	7,500	3,454	6,340	6,340	(1,160)
Totals - Capital	0	0	0	0	0	0
Grand Total	386,124	418,212	354,163	430,881	436,456	18,244

10000 General Fund

CCC 1

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	475,095	494,448	427,889	430,159	435,796	(58,652)
Materials & Supplies	2,457	2,896	1,606	3,003	3,003	107
Court Costs	230,063	265,100	257,299	243,600	263,600	(1,500)
Travel - Education	1,276	3,250	1,205	3,250	3,250	0
Totals - Salaries	475,095	494,448	427,889	430,159	435,796	(58,652)
Totals - Operating	233,796	271,246	260,110	249,853	269,853	(1,393)
Totals - Capital	0	0	0	0	0	0
Grand Total	708,890	765,694	687,999	680,012	705,649	(60,045)

10000 General Fund

CCC 2

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	327,030	339,638	301,011	353,026	291,518	(48,120)
Materials & Supplies	1,340	1,510	598	1,510	1,510	0
Contracts	2,802	3,500	2,891	3,500	3,500	0
Court Costs	199,454	201,200	176,244	177,200	202,200	1,000
Travel - Education	2,839	3,250	60	3,250	3,250	0
Totals - Salaries	327,030	339,638	301,011	353,026	291,518	(48,120)
Totals - Operating	206,434	209,460	179,793	185,460	210,460	1,000
Totals - Capital	0	0	0	0	0	0
Grand Total	533,464	549,098	480,804	538,486	501,978	(47,120)

10000 General Fund

CCC 3

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	341,447	358,729	313,384	374,893	379,031	20,302
Materials & Supplies	1,299	2,300	1,549	2,300	2,300	0
Contracts	702	20,000	11,564	20,000	15,000	(5,000)
Court Costs	282,984	294,700	270,587	259,700	289,700	(5,000)
Travel - Education	1,575	4,250	1,261	4,250	3,500	(750)
Totals - Salaries	341,447	358,729	313,384	374,893	379,031	20,302
Totals - Operating	286,561	321,250	284,960	286,250	310,500	(10,750)
Totals - Capital	0	0	0	0	0	0
Grand Total	628,008	679,979	598,345	661,143	689,531	9,552

10000 General Fund

CCC 4

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	448,392	478,629	417,547	490,956	499,042	20,413
Materials & Supplies	2,708	2,777	1,999	2,820	2,820	43
Court Costs	270,983	253,550	237,538	234,700	258,700	5,150
Travel - Education	2,858	3,250	2,101	4,250	3,500	250
Totals - Salaries	448,392	478,629	417,547	490,956	499,042	20,413
Totals - Operating	276,549	259,577	241,638	241,770	265,020	5,443
Totals - Capital	0	0	0	0	0	0
Grand Total	724,941	738,206	659,185	732,726	764,062	25,856

10000 General Fund

CCC 5

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	325,316	343,857	297,739	357,264	361,097	17,240
Materials & Supplies	3,556	3,875	2,181	3,875	3,875	0
Contracts	92,380	118,874	103,821	124,015	108,762	(10,112)
Court Costs	637,293	635,000	563,279	585,000	635,000	0
Travel - Education	1,708	5,250	4,223	4,250	3,500	(1,750)
Operating - Debt Ser	127,940	153,655	94,527	247,162	167,162	13,507
Totals - Salaries	325,316	343,857	297,739	357,264	361,097	17,240
Totals - Operating	862,877	916,654	768,031	964,302	918,299	1,645
Totals - Capital	0	0	0	0	0	0
Grand Total	1,188,194	1,260,511	1,065,770	1,321,566	1,279,396	18,885

10000 General Fund

CCC 6

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	328,991	343,857	299,301	357,264	422,734	78,877
Materials & Supplies	1,898	2,571	2,525	2,500	2,500	(71)
Contracts	7,311	7,000	4,386	7,000	7,000	0
Court Costs	262,882	251,900	236,619	236,900	246,900	(5,000)
Travel - Education	734	3,250	779	3,250	3,250	0
Totals - Salaries	328,991	343,857	299,301	357,264	422,734	78,877
Totals - Operating	272,825	264,721	244,309	249,650	259,650	(5,071)
Totals - Capital	0	0	0	0	0	0
Grand Total	601,816	608,578	543,610	606,914	682,384	73,806

10000 General Fund

CCC 7

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	470,117	495,953	435,600	508,430	516,917	20,964
Materials & Supplies	2,081	2,931	2,482	2,931	2,881	(50)
Court Costs	270,701	258,050	237,691	258,050	265,550	7,500
Travel - Education	710	3,250	140	3,250	3,250	0
Totals - Salaries	470,117	495,953	435,600	508,430	516,917	20,964
Totals - Operating	273,492	264,231	240,313	264,231	271,681	7,450
Totals - Capital	0	0	0	0	0	0
Grand Total	743,609	760,184	675,912	772,661	788,598	28,414

10000 General Fund

CCC 8

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	414,839	419,311	364,909	433,191	438,979	19,668
Materials & Supplies	2,700	2,695	1,938	2,695	2,695	0
Court Costs	236,720	236,400	224,634	221,400	236,400	0
Travel - Education	2,398	2,750	2,224	2,750	2,750	0
Totals - Salaries	414,839	419,311	364,909	433,191	438,979	19,668
Totals - Operating	241,817	241,845	228,796	226,845	241,845	0
Totals - Capital	0	0	0	0	0	0
Grand Total	656,656	661,156	593,705	660,036	680,824	19,668

10000 General Fund

CCC 9

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	405,145	423,832	372,811	437,721	443,579	19,747
Materials & Supplies	2,134	3,295	2,322	3,295	3,295	0
Court Costs	228,103	237,600	214,619	232,850	240,350	2,750
Travel - Education	3,109	5,750	5,343	5,000	5,000	(750)
Totals - Salaries	405,145	423,832	372,811	437,721	443,579	19,747
Totals - Operating	233,346	246,645	222,285	241,145	248,645	2,000
Totals - Capital	0	0	0	0	0	0
Grand Total	638,491	670,477	595,095	678,866	692,224	21,747

10000 General Fund

CCC 10

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	252,233	271,356	273,896	506,269	514,714	243,358
Materials & Supplies	1,332	1,591	1,009	1,591	1,591	0
Contracts	21,464	25,000	18,249	25,000	0	(25,000)
Court Costs	182,418	223,000	203,555	188,000	216,500	(6,500)
Travel - Education	910	2,750	1,166	2,750	2,750	0
Totals - Salaries	252,233	271,356	273,896	506,269	514,714	243,358
Totals - Operating	206,124	252,341	223,979	217,341	220,841	(31,500)
Totals - Capital	0	0	0	0	0	0
Grand Total	458,357	523,697	497,875	723,610	735,555	211,858

10000 General Fund

Probate Court 1

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	1,182,302	1,226,424	1,067,708	1,235,184	1,261,377	34,953
Materials & Supplies	11,562	14,242	10,289	14,742	13,492	(750)
Capital Outlay	0	0	0	2,034	0	0
Contracts	235,338	262,500	252,012	275,000	270,000	7,500
Court Costs	222,688	262,500	202,016	273,500	248,500	(14,000)
Totals - Salaries	1,182,302	1,226,424	1,067,708	1,235,184	1,261,377	34,953
Totals - Operating	469,588	539,242	464,318	563,242	531,992	(7,250)
Totals - Capital	0	0	0	2,034	0	0
Grand Total	1,651,890	1,765,666	1,532,026	1,800,460	1,793,369	27,703

10000 General Fund

Probate Court 2

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	1,122,930	1,180,207	1,027,740	1,296,961	1,312,005	131,798
Materials & Supplies	12,983	14,520	11,764	14,950	14,563	43
Capital Outlay	0	0	0	250	0	0
Contracts	256,736	282,500	280,552	350,000	290,000	7,500
Court Costs	274,893	323,500	317,645	274,700	289,700	(33,800)
Totals - Salaries	1,122,930	1,180,207	1,027,740	1,296,961	1,312,005	131,798
Totals - Operating	544,612	620,520	609,961	639,650	594,263	(26,257)
Totals - Capital	0	0	0	250	0	0
Grand Total	1,667,542	1,800,727	1,637,701	1,936,861	1,906,268	105,541

10000 General Fund

JP 1

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	576,373	623,993	542,448	633,067	648,664	24,671
Materials & Supplies	19,831	22,298	14,135	22,227	22,227	(71)
Capital Outlay	0	0	0	829	0	0
Court Costs	4,080	300	0	300	300	0
Travel - Education	9,036	8,740	7,639	8,740	6,990	(1,750)
Totals - Salaries	576,373	623,993	542,448	633,067	648,664	24,671
Totals - Operating	32,947	31,338	21,774	31,267	29,517	(1,821)
Totals - Capital	0	0	0	829	0	0
Grand Total	609,320	655,331	564,222	665,163	678,181	22,850

10000 General Fund

JP 2

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	553,600	592,353	513,212	590,026	604,431	12,078
Materials & Supplies	19,690	23,647	17,124	26,616	26,616	2,969
Capital Outlay	0	0	0	1,035	0	0
Court Costs	0	500	0	500	500	0
Travel - Education	3,041	5,600	1,814	6,000	7,500	1,900
Totals - Salaries	553,600	592,353	513,212	590,026	604,431	12,078
Totals - Operating	22,731	29,747	18,938	33,116	34,616	4,869
Totals - Capital	0	0	0	1,035	0	0
Grand Total	576,331	622,100	532,150	624,177	639,047	16,947

10000 General Fund

JP 3

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	511,972	560,518	482,638	571,068	583,751	23,233
Materials & Supplies	22,204	21,630	17,761	21,630	21,630	0
Court Costs	50	850	570	350	350	(500)
Travel - Education	4,341	6,100	2,301	6,100	6,100	0
Totals - Salaries	511,972	560,518	482,638	571,068	583,751	23,233
Totals - Operating	26,595	28,580	20,631	28,080	28,080	(500)
Totals - Capital	0	0	0	0	0	0
Grand Total	538,567	589,098	503,269	599,148	611,831	22,733

10000 General Fund

JP 4

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	564,495	601,817	532,189	607,725	622,541	20,724
Materials & Supplies	18,299	20,470	18,990	22,920	22,920	2,450
Capital Outlay	0	0	0	2,162	0	0
Court Costs	190	505	330	500	500	(5)
Travel - Education	4,135	5,915	5,806	5,900	5,900	(15)
Totals - Salaries	564,495	601,817	532,189	607,725	622,541	20,724
Totals - Operating	22,625	26,890	25,125	29,320	29,320	2,430
Totals - Capital	0	0	0	2,162	0	0
Grand Total	587,120	628,707	557,314	639,207	651,861	23,154

10000 General Fund

JP 5

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	370,098	409,371	352,529	410,266	420,598	11,227
Materials & Supplies	6,032	7,365	6,919	8,732	8,732	1,367
Capital Outlay	0	0	0	5,590	0	0
Court Costs	0	300	175	300	300	0
Travel - Education	3,209	6,250	6,123	5,600	3,750	(2,500)
Totals - Salaries	370,098	409,371	352,529	410,266	420,598	11,227
Totals - Operating	9,241	13,915	13,217	14,632	12,782	(1,133)
Totals - Capital	0	0	0	5,590	0	0
Grand Total	379,339	423,286	365,745	430,488	433,380	10,094

10000 General Fund

JP 6

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	439,916	477,278	415,297	583,248	545,774	68,496
Materials & Supplies	14,515	15,275	14,040	16,927	16,167	892
Capital Outlay	0	0	0	12,766	0	0
Court Costs	190	300	190	300	300	0
Travel - Education	2,032	3,200	1,957	5,200	4,200	1,000
Totals - Salaries	439,916	477,278	415,297	583,248	545,774	68,496
Totals - Operating	16,737	18,775	16,187	22,427	20,667	1,892
Totals - Capital	0	0	0	12,766	0	0
Grand Total	456,653	496,053	431,483	618,441	566,441	70,388

10000 General Fund

JP 7

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	563,849	611,853	537,197	671,566	637,209	25,356
Materials & Supplies	19,358	22,221	19,405	20,665	20,665	(1,556)
Capital Outlay	0	0	0	4,150	0	0
Court Costs	280	520	140	520	520	0
Travel - Education	1,178	6,450	3,482	5,799	5,799	(651)
Totals - Salaries	563,849	611,853	537,197	671,566	637,209	25,356
Totals - Operating	20,816	29,191	23,027	26,984	26,984	(2,207)
Totals - Capital	0	0	0	4,150	0	0
Grand Total	584,665	641,044	560,224	702,700	664,193	23,149

10000 General Fund

JP 8

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	438,281	494,307	428,828	557,906	520,700	26,393
Materials & Supplies	14,757	13,005	11,290	17,283	17,283	4,278
Court Costs	140	330	210	440	440	110
Travel - Education	2,870	5,778	5,777	5,500	5,250	(528)
Totals - Salaries	438,281	494,307	428,828	557,906	520,700	26,393
Totals - Operating	17,766	19,113	17,277	23,223	22,973	3,860
Totals - Capital	0	0	0	0	0	0
Grand Total	456,047	513,420	446,105	581,129	543,673	30,253

10000 General Fund

District Attorney

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	31,154,534	32,774,736	28,510,154	34,067,682	34,243,227	1,468,491
Materials & Supplies	506,682	504,198	471,469	553,541	507,636	3,438
Capital Outlay	0	0	0	231,849	0	0
Contracts	99,483	94,305	81,024	99,000	99,000	4,695
Other	150,597	144,390	120,259	155,080	145,550	1,160
Court Costs	245,981	284,750	231,654	303,250	286,250	1,500
Travel - Education	100,818	139,100	125,239	137,650	124,100	(15,000)
Operating - Debt Ser	976,872	974,880	961,237	989,752	989,752	14,872
Totals - Salaries	31,154,534	32,774,736	28,510,154	34,067,682	34,243,227	1,468,491
Totals - Operating	2,080,433	2,141,623	1,990,882	2,238,273	2,152,288	10,665
Totals - Capital	0	0	0	231,849	0	0
Grand Total	33,234,967	34,916,359	30,501,036	36,537,804	36,395,515	1,479,156

10000 General Fund

District Clerk

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	8,574,422	9,105,888	7,884,905	9,441,589	9,513,089	407,201
Materials & Supplies	388,713	414,550	345,955	438,650	438,450	23,900
Building Costs	296	300	56	700	700	400
Capital Outlay	0	0	0	65,195	0	0
Other	2,175	2,500	2,030	4,500	3,500	1,000
Court Costs	434	1,000	899	1,000	1,000	0
Travel - Education	2,371	8,000	5,550	10,000	9,000	1,000
Totals - Salaries	8,574,422	9,105,888	7,884,905	9,441,589	9,513,089	407,201
Totals - Operating	393,990	426,350	354,490	454,850	452,650	26,300
Totals - Capital	0	0	0	65,195	0	0
Grand Total	8,968,412	9,532,238	8,239,395	9,961,634	9,965,739	433,501

10000 General Fund

County Clerk

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	7,748,824	8,547,993	7,017,801	8,589,408	8,787,615	239,622
Materials & Supplies	276,576	313,392	230,856	287,978	284,978	(28,414)
Other	118,922	123,411	123,411	127,495	127,495	4,084
Court Costs	1,985	5,000	4,235	5,000	5,000	0
Travel - Education	1,808	2,500	2,484	2,500	2,500	0
Totals - Salaries	7,748,824	8,547,993	7,017,801	8,589,408	8,787,615	239,622
Totals - Operating	399,291	444,303	360,986	422,973	419,973	(24,330)
Totals - Capital	0	0	0	0	0	0
Grand Total	8,148,115	8,992,296	7,378,787	9,012,381	9,207,588	215,292

10000 General Fund

Domestic Relations

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	6,007,135	6,371,171	5,452,871	6,585,662	6,661,336	290,165
Materials & Supplies	90,710	118,664	80,836	121,085	103,924	(14,740)
Capital Outlay	0	0	0	8,420	0	0
Contracts	0	0	0	2,500	2,500	2,500
Other	13,895	9,270	8,844	13,370	13,370	4,100
Court Costs	0	3,050	1,551	50	50	(3,000)
Travel - Education	33,207	38,675	27,191	45,175	43,775	5,100
Totals - Salaries	6,007,135	6,371,171	5,452,871	6,585,662	6,661,336	290,165
Totals - Operating	137,812	169,659	118,422	182,180	163,619	(6,040)
Totals - Capital	0	0	0	8,420	0	0
Grand Total	6,144,947	6,540,830	5,571,293	6,776,262	6,824,955	284,125

10000 General Fund

Jury Services

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	333,191	347,824	304,303	350,665	358,603	10,779
Materials & Supplies	151,527	157,065	123,582	161,369	161,369	4,304
Capital Outlay	0	0	0	36,000	0	0
Other	36,600	36,800	0	39,000	36,800	0
Court Costs	1,151,791	1,353,880	1,013,646	1,350,880	1,350,880	(3,000)
Travel - Education	0	4,200	2,861	2,000	2,000	(2,200)
Totals - Salaries	333,191	347,824	304,303	350,665	358,603	10,779
Totals - Operating	1,339,918	1,551,945	1,140,089	1,553,249	1,551,049	(896)
Totals - Capital	0	0	0	36,000	0	0
Grand Total	1,673,109	1,899,769	1,444,393	1,939,914	1,909,652	9,883

10000 General Fund

Courts / Judiciary

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	314,137	330,117	290,658	333,685	342,617	12,500
Materials & Supplies	472	760	304	760	760	0
Capital Outlay	0	0	0	20,000	0	0
Contracts	97,505	98,927	98,926	91,117	91,117	(7,810)
Other	33,786	33,000	27,595	33,000	33,000	0
Court Costs	45,315	1,333,257	26,615	1,957,500	1,957,500	624,243
Travel - Education	0	800	0	800	800	0
Totals - Salaries	314,137	330,117	290,658	333,685	342,617	12,500
Totals - Operating	177,079	1,466,744	153,440	2,083,177	2,083,177	616,433
Totals - Capital	0	0	0	20,000	0	0
Grand Total	491,216	1,796,861	444,098	2,436,862	2,425,794	628,933

10000 General Fund

Human Services

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	1,968,625	2,071,370	1,744,807	2,015,277	2,011,688	(59,682)
Materials & Supplies	36,362	44,537	32,029	45,137	45,137	600
Building Costs	5,194	0	0	0	0	0
Other	1,843,212	2,717,500	1,526,854	2,671,500	2,671,500	(46,000)
Travel - Education	3,263	5,500	1,671	5,500	5,500	0
Operating - Debt Ser	0	5,000	0	60,000	60,000	55,000
Totals - Salaries	1,968,625	2,071,370	1,744,807	2,015,277	2,011,688	(59,682)
Totals - Operating	1,888,032	2,772,537	1,560,554	2,782,137	2,782,137	9,600
Totals - Capital	0	0	0	0	0	0
Grand Total	3,856,657	4,843,907	3,305,361	4,797,414	4,793,825	(50,082)

10000 General Fund

CPS

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Materials & Supplies	226,590	255,000	183,162	245,000	245,000	(10,000)
Building Costs	1,275	1,500	1,068	1,500	1,500	0
Contracts	1,627,941	1,730,830	1,730,438	1,861,622	1,853,724	122,894
Other	110,995	116,000	109,326	129,000	79,000	(37,000)
Court Costs	1,799	4,000	2,777	4,000	4,000	0
Travel - Education	3,861	4,000	4,000	4,000	4,000	0
Totals - Salaries	0	0	0	0	0	0
Totals - Operating	1,972,462	2,111,330	2,030,771	2,245,122	2,187,224	75,894
Totals - Capital	0	0	0	0	0	0
Grand Total	1,972,462	2,111,330	2,030,771	2,245,122	2,187,224	75,894

10000 General Fund

Public Assistance

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Contracts	255,185	237,685	237,685	225,185	225,185	(12,500)
Totals - Salaries	0	0	0	0	0	0
Totals - Operating	255,185	237,685	237,685	225,185	225,185	(12,500)
Totals - Capital	0	0	0	0	0	0
Grand Total	255,185	237,685	237,685	225,185	225,185	(12,500)

10000 General Fund

Texas Agrilife

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	577,981	643,003	562,840	647,681	662,057	19,054
Materials & Supplies	25,374	30,445	18,976	30,570	30,570	125
Building Costs	1,140	1,140	917	1,140	1,140	0
Other	4,305	5,000	4,257	5,000	5,000	0
Travel - Education	16,091	19,645	10,833	19,645	19,645	0
Totals - Salaries	577,981	643,003	562,840	647,681	662,057	19,054
Totals - Operating	46,910	56,230	34,983	56,355	56,355	125
Totals - Capital	0	0	0	0	0	0
Grand Total	624,891	699,233	597,824	704,036	718,412	19,179

10000 General Fund

Veterans Services

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	344,222	355,858	301,306	353,799	360,778	4,920
Materials & Supplies	2,143	4,680	4,452	4,649	4,649	(31)
Other	27	3,349	3,317	300	300	(3,049)
Travel - Education	3,736	2,625	1,775	5,000	5,000	2,375
Totals - Salaries	344,222	355,858	301,306	353,799	360,778	4,920
Totals - Operating	5,906	10,654	9,544	9,949	9,949	(705)
Totals - Capital	0	0	0	0	0	0
Grand Total	350,128	366,512	310,850	363,748	370,727	4,215

10000 General Fund

Historical Commissn

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	71,869	83,136	73,787	132,013	102,698	19,562
Materials & Supplies	2,365	4,195	3,985	5,020	5,020	825
Contracts	3,280	0	0	0	0	0
Other	113	800	0	800	0	(800)
Travel - Education	2,038	1,850	0	1,850	1,850	0
Totals - Salaries	71,869	83,136	73,787	132,013	102,698	19,562
Totals - Operating	7,795	6,845	3,985	7,670	6,870	25
Totals - Capital	0	0	0	0	0	0
Grand Total	79,664	89,981	77,771	139,683	109,568	19,587

26100 Road Bridge

Buildings

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Materials & Supplies	0	285	0	285	285	0
Building Costs	31,525	32,053	19,952	32,407	32,407	354
Totals - Salaries	0	0	0	0	0	0
Totals - Operating	31,525	32,338	19,952	32,692	32,692	354
Totals - Capital	0	0	0	0	0	0
Grand Total	31,525	32,338	19,952	32,692	32,692	354

26100 Road Bridge

Precinct 1

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	3,674,816	4,017,771	3,316,262	4,100,621	4,205,559	187,788
Materials & Supplies	267,694	281,448	218,304	298,324	298,324	16,876
Building Costs	157,714	202,630	127,510	212,740	212,740	10,110
Capital Outlay	0	0	0	6,723,704	0	0
ROW - Road Materials	1,382,532	1,655,421	1,236,057	1,750,686	1,750,686	95,265
Contracts	7,487	17,595	6,709	22,873	22,873	5,278
Other	270,222	276,528	191,576	292,158	292,158	15,630
Travel - Education	38,474	41,850	28,592	41,850	41,850	0
Totals - Salaries	3,674,816	4,017,771	3,316,262	4,100,621	4,205,559	187,788
Totals - Operating	2,124,123	2,475,472	1,808,748	2,618,631	2,618,631	143,159
Totals - Capital	0	0	0	6,723,704	0	0
Grand Total	5,798,939	6,493,243	5,125,010	13,442,956	6,824,190	330,947

26100 Road Bridge

Precinct 2

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	2,453,382	2,835,419	2,172,121	2,945,210	3,026,759	191,340
Materials & Supplies	83,315	139,400	99,192	137,300	137,300	(2,100)
Building Costs	76,069	113,900	73,028	106,400	106,400	(7,500)
Capital Outlay	0	0	0	90,000	0	0
ROW - Road Materials	409,353	337,500	179,657	286,500	286,500	(51,000)
Contracts	2,275	25,000	23,088	20,000	20,000	(5,000)
Other	229,403	405,000	198,939	395,500	395,500	(9,500)
Travel - Education	12,465	31,000	16,351	31,000	31,000	0
Totals - Salaries	2,453,382	2,835,419	2,172,121	2,945,210	3,026,759	191,340
Totals - Operating	812,881	1,051,800	590,255	976,700	976,700	(75,100)
Totals - Capital	0	0	0	90,000	0	0
Grand Total	3,266,263	3,887,219	2,762,376	4,011,910	4,003,459	116,240

26100 Road Bridge

Precinct 3

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	2,923,814	3,183,901	2,666,390	3,175,347	3,271,030	87,129
Materials & Supplies	173,103	244,741	179,299	213,141	213,141	(31,600)
Building Costs	60,587	87,100	50,573	87,500	87,500	400
Capital Outlay	0	0	0	275,475	0	0
ROW - Road Materials	636,729	728,000	384,278	728,000	728,000	0
Other	327,757	452,300	175,652	470,300	470,300	18,000
Travel - Education	12,508	28,500	17,471	28,500	28,500	0
Totals - Salaries	2,923,814	3,183,901	2,666,390	3,175,347	3,271,030	87,129
Totals - Operating	1,210,684	1,540,641	807,274	1,527,441	1,527,441	(13,200)
Totals - Capital	0	0	0	275,475	0	0
Grand Total	4,134,497	4,724,542	3,473,663	4,978,263	4,798,471	73,929

26100 Road Bridge

Precinct 4

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	3,826,099	4,059,442	3,532,915	4,124,623	4,238,982	179,540
Materials & Supplies	267,118	304,791	280,301	321,531	321,531	16,740
Building Costs	70,990	105,927	60,325	105,927	105,927	0
Capital Outlay	0	0	0	67,091	0	0
ROW - Road Materials	1,253,841	1,537,430	1,503,383	1,651,430	1,651,430	114,000
Other	335,743	373,000	264,173	381,250	381,250	8,250
Travel - Education	5,055	13,500	9,191	15,500	15,500	2,000
Totals - Salaries	3,826,099	4,059,442	3,532,915	4,124,623	4,238,982	179,540
Totals - Operating	1,932,746	2,334,648	2,117,373	2,475,638	2,475,638	140,990
Totals - Capital	0	0	0	67,091	0	0
Grand Total	5,758,845	6,394,090	5,650,288	6,667,352	6,714,620	320,530

26100 Road Bridge

Right of Way

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	406,815	444,961	312,165	382,744	392,742	(52,219)
ROW - Road Materials	1,407,492	3,251,165	152,800	3,302,515	3,302,515	51,350
Contracts	45,000	50,000	0	25,000	25,000	(25,000)
Other	23,619	150,000	94,710	150,000	150,000	0
Travel - Education	4,091	5,590	5,213	5,250	5,250	(340)
Totals - Salaries	406,815	444,961	312,165	382,744	392,742	(52,219)
Totals - Operating	1,480,202	3,456,755	252,722	3,482,765	3,482,765	26,010
Totals - Capital	0	0	0	0	0	0
Grand Total	1,887,017	3,901,716	564,888	3,865,509	3,875,507	(26,209)

26100 Road Bridge

Transportation

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	1,774,416	1,839,144	1,610,141	1,970,108	1,958,362	119,218
Materials & Supplies	95,855	157,947	116,358	164,137	119,467	(38,480)
Building Costs	384	0	0	0	0	0
Capital Outlay	0	0	0	1,591,600	0	0
ROW - Road Materials	28,981	75,000	13,795	250,000	250,000	175,000
Contracts	71,903	329,475	123,888	451,900	351,900	22,425
Other	52,174	56,800	38,760	57,400	56,400	(400)
Travel - Education	15,285	20,860	19,799	31,150	24,000	3,140
Totals - Salaries	1,774,416	1,839,144	1,610,141	1,970,108	1,958,362	119,218
Totals - Operating	264,581	640,082	312,601	954,587	801,767	161,685
Totals - Capital	0	0	0	1,591,600	0	0
Grand Total	2,038,997	2,479,226	1,922,742	4,516,295	2,760,129	280,903

26100 Road Bridge

R-B Non-Departmental

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Personnel	185,652	434,000	342,337	821,353	434,000	0
Materials & Supplies	101,250	101,250	101,250	101,250	101,250	0
Contracts	6,343	7,000	3,449	7,000	7,000	0
Other	34,428	37,600	32,757	37,600	37,600	0
Operating - Debt Ser	0	1,974,559	0	1,974,559	2,000,000	25,441
Totals - Salaries	185,652	434,000	342,337	821,353	434,000	0
Totals - Operating	142,021	2,120,409	137,456	2,120,409	2,145,850	25,441
Totals - Capital	0	0	0	0	0	0
Grand Total	327,673	2,554,409	479,793	2,941,762	2,579,850	25,441

32100 Debt Services

Debt Service

Commitment Item Group	2012 Expenditures	2013 Appropriations	2013 YTD	2014 Request	2014 Approved	2013 2014 Comparison
Operating - Debt Ser	33,435,449	32,089,712	31,587,161	35,328,437	35,328,437	3,238,725
Totals - Salaries	0	0	0	0	0	0
Totals - Operating	33,435,449	32,089,712	31,587,161	35,328,437	35,328,437	3,238,725
Totals - Capital	0	0	0	0	0	0
Grand Total	33,435,449	32,089,712	31,587,161	35,328,437	35,328,437	3,238,725

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



New Positions FY 2014

Budgeting Fund Center	Effective Date	Pay Grade	# of Positions	Job Title
1420000000 Elections	11/1/2013	18	1	Assistant Elections Coordinator
2120910000 SO - Confinement	11/1/2013	55	1	Lieutenant (New Jail Facility)
2270100000 Constable Pct. #7	11/1/2013	53	1	Deputy Constable (Bailiff)
2310100000 Medical Examiner	11/1/2013	16	1	Evidence Custodian
	11/1/2013	72	1	Histotechnician
4192500000 Criminal Court Admin	11/1/2013	18	1	Case Manager - YODA
4230200000 Probate Court #2	11/1/2013	74	1	Assistant Court Investigator
4460100000 JP Pct. #6	11/1/2013	16	1	Administrative Court Clerk
4510200000 D.A. - Civil	11/1/2013	76	1	Attorney V, CPS (Career Path)
4810010000 District Clerk	11/1/2013	17	1	Bookkeeper, Accounting
	11/1/2013	16	1	Administrative Clerk (Passports)
4830400000 DRO - Supervision	11/1/2013	15	1	General Office Clerk V
Total General Fund Positions			12	



FY2014 PERSONNEL ACTIONS

Reduction In Force

Job Title	Position #	Grade	Department
General Office Clerk V	20006259	15	Constable Pct. 1
Institutional Probation Officer	20001887	18	Juvenile-Detention
Institutional Probation Officer	20001882	18	Juvenile-Detention
Institutional Probation Officer	TBD	18	Juvenile-Detention
PMO Coordinator	20005388	18	IT-Project Management

Unfunded but Authorized Positions

Job Title	Position #	Grade	Department
Cooperative Purchasing Administrator	20000007	16	Purchasing
Jail Medical Liason	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 FY2013 County budget, as prepared by the County Budget Officer, will be held on the 10th day of September, 2013, 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 **\$7,631,147 or 2.3%**, and of that amount, **\$4,771,181** 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 10th day of September, 2013 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 10/1/2012)	PRESENT AUTO ALLOWANCE (as of 10/1/2012)	PROPOSED MAXIMUM SALARY (Effective 10/1/2013)	PROPOSED MAXIMUM AUTO ALLOWANCE (Effective 10/1/2013)
	(Annual) *	(Annual) *	(Annual) *	(Annual) *
Constables (Pct. #1-6 & 8)	94,999.84	Vehicle	97,849.96	Vehicle
Constables (Pct. #7)	94,999.84	Vehicle	97,849.96	7,884.00
County Clerk	135,718.96	None	143,634.14	None
County Commissioners (Four)	135,718.96	15,420.00	143,634.14	15,420.00
County Judge	147,724.98	15,420.00	153,634.00	15,420.00
County & Probate Court Judge (Fifteen)	148,525.78	None	157,999.92	None
District Attorney ⁽¹⁾	239,279.44	None	193,402.70	None
District Clerk	135,718.96	None	143,634.14	None
District Court Judge ⁽¹⁾ (Twenty-seven)	139,999.92	None	157,999.80	None
Justice of the Peace (Eight)	104,999.96	None	108,149.86	None
Sheriff	147,724.98	Vehicle	153,634.00	Vehicle
Tax Assessor/Collector	135,718.96	7,884.00	143,634.14	7,884.00

¹⁾ As of 10/1/2012 the salary of the District Attorney and District Court Judges includes \$125,000 from the State of Texas and as of 9/1/2013 the State of Texas portion of their salary increased to \$140,000. 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 10/1/2013) 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 opt~~s~~ out of our health insurance program.
- Those that elect Tarrant County's high-deductible health insurance plan will receive a one-time \$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



FY2014 Revenues

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGET	FY2013 PROJECTED	FY2014 ESTIMATE	DIFFERENCE FY13 vs. FY14
GENERAL FUND							
TAXES							
410111 Taxes - Current	292,031,984	280,619,419	287,991,566	294,529,604	294,529,604	297,991,349	3,461,745
410191 Payments in Lieu of Taxes	276,915	331,076	2,207,926	750,000	896,861	896,000	146,000
410199 TIF - Tax Increment Financing	(7,792,073)	(6,746,111)	(5,623,548)	(6,170,393)	(5,876,494)	(6,855,960)	(685,567)
410211 Taxes - Delinquent	2,839,218	3,475,001	2,621,170	3,000,000	3,000,000	3,000,000	0
410381 Penalty & Interest-Delinquent Taxes	882,978	929,763	912,489	845,000	845,000	845,000	0
410391 Penalty & Interest-Current Taxes	1,630,790	1,460,827	1,357,831	1,620,000	1,620,000	1,620,000	0
410411 Expired Refund	63,707	31,129	43,907	28,000	28,000	47,000	19,000
410412 VIT Excess Escrow	40,775	167,217	154,738	153,640	187,314	150,000	(3,640)
Taxes Sub-Total	289,974,294	280,268,321	289,666,079	294,755,851	295,230,285	297,693,389	2,937,538
Licenses							
411101 Liquor Licenses	406,800	397,100	422,763	440,000	476,506	461,000	21,000
411201 Beer and Wine Licenses	422,704	92,631	339,453	100,000	91,541	345,000	245,000
411301 Bail Bond Licenses	50	0	0	0	0	0	0
411401 Marriage Licenses	328,619	360,453	374,245	417,000	384,643	385,000	(32,000)
411501 Sex Oriented Business Licenses	850	900	500	500	450	450	(50)
Licenses Sub-Total	1,159,023	851,084	1,136,961	957,500	953,140	1,191,450	233,950
Fees of Office							
421113 City Commissions	2,141,572	2,255,228	2,287,414	3,087,000	3,525,609	4,300,000	1,213,000
421121 Tax-Sales Tax Collection Commission	4,850,625	6,602,069	8,794,599	10,000,000	11,511,083	13,208,184	3,208,184
421122 Tax Assessor-Motor Vehicle Coll. Commission	4,136,552	3,876,296	3,931,426	4,000,000	4,133,878	4,200,000	200,000
421123 Tax Assessor-Certificate of Title	1,951,525	2,174,595	2,313,275	2,272,585	2,331,795	2,300,000	27,415
421124 Tax Assessor-Parks & Wildlife Commission	12,276	48,996	11,862	0	0	0	0
421131 Tax Assessor-Interest Earnings	55,707	16,597	4,787	4,787	693	0	(4,787)
421133 Tax Certificate	52,460	30,410	26,030	25,290	24,375	25,000	(290)
421141 Tax-Motor Vehicle Title Service	15,383	11,151	10,500	7,850	9,250	5,000	(2,850)
421143 Tax-NTTA Toll Tag Service Fee	4,745	5,830	4,645	3,490	4,260	5,000	1,510
421198 Tax-Other Motor Vehicle Fees	0	400,165	406,355	389,053	404,794	419,000	29,947
421199 Tax-Other Fees	18,332	21,014	28,297	28,132	24,143	18,000	(10,132)
421319 Elections-Other Revenue	2,861	1,542	3,066	3,295	2,722	3,000	(295)



FY2014 Revenues

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGET	FY2013 PROJECTED	FY2014 ESTIMATE	DIFFERENCE FY13 vs. FY14
422001 Fees-Sheriff-Service Fees	355,590	349,824	401,719	393,433	428,913	410,000	16,567
422004 Fees-Sheriff-Alarm Fees	16,325	17,175	19,425	16,867	19,333	19,000	2,133
422006 Sheriff-Other Fees	100	0	0	0	0	0	0
422008 Breath Alcohol Testing Fees	74,546	73,671	69,930	69,911	77,275	77,000	7,089
422009 Sheriff Travel Reimbursement	111,383	112,082	121,384	110,855	118,146	118,000	7,145
422013 Sheriff Estray Livestock Fee	4,990	5,975	6,350	6,655	5,647	5,600	(1,055)
422015 Sheriff JAIL System Reimbursement	360	786	0	0	0	0	0
422016 Miscellaneous Sheriff Report Fees	9,286	9,691	11,355	10,627	10,715	10,700	73
422017 Sex Offender Advert. Rest.	0	0	0	0	0	0	0
422018 Bail Bond Surety Fees	42,698	40,806	43,868	42,954	43,642	43,000	46
423101 Fees-Constable 1	580,266	540,002	653,319	623,372	669,531	669,000	45,628
423201 Fees-Constable 2	458,145	471,220	660,584	628,373	696,743	696,000	67,627
423301 Fees-Constable 3	433,265	475,800	587,843	542,304	648,465	648,000	105,696
423401 Fees-Constable 4	309,562	302,115	418,778	394,253	502,960	502,000	107,747
423501 Fees-Constable 5	184,766	185,589	262,687	255,573	294,348	294,000	38,427
423601 Fees-Constable 6	331,273	316,851	434,245	419,779	437,388	437,000	17,221
423701 Fees-Constable 7	420,328	433,530	671,747	638,257	696,295	696,000	57,743
423801 Fees-Constable 8	312,524	327,900	627,485	581,417	743,051	743,000	161,583
424111 Fees-CC Abstract Judgment Filing Fee	47,268	59,774	56,245	56,992	48,528	48,000	(8,992)
424112 Fees-CC-Deeds of Trust	2,984,048	3,156,048	3,700,548	3,247,706	4,394,425	3,500,000	252,294
424113 Fees-CC-Warranty Deeds	2,520,166	2,598,222	2,497,983	2,495,557	2,722,733	2,500,000	4,443
424115 Fees-CC-Mechanics/Tax Liens	229,073	213,746	171,453	156,800	185,740	185,000	28,200
424118 Fees-CC- E-Filing	7,768	9,826	10,974	10,685	13,128	13,000	2,315
424121 Fees-CC-Assumed Names	59,659	58,907	56,675	57,581	58,484	58,000	419
424122 Fees-CC-Copies	1,359,951	1,600,413	983,808	981,830	868,378	868,000	(113,830)
424123 Fees-CC-Beer/Wine/CCLk Cert	7,471	4,875	4,637	4,393	4,757	4,700	307
424124 Fees-CC-Birth/Death Certificate Fees	1,062,745	941,266	944,161	900,000	946,176	946,000	46,000
424131 Fees-CC-County Court at Law	500,043	449,853	411,706	421,908	372,163	372,000	(49,908)
424141 Fees-CC-Probate Court	272,667	276,102	293,428	291,496	297,859	297,000	5,504
424142 Fees-CC-Probate Document Filing	1,150	475	2,125	1,667	1,967	2,000	333
424151 Fees-CC-County Criminal Court Fee	456,268	413,996	401,012	401,934	434,231	434,000	32,066
424152 Fees-CC-Misdemeanor Conviction	11,165	7,208	6,995	7,031	6,592	6,500	(531)
424153 Fees-CC-Criminal Transaction Adm.	70,015	66,036	68,718	68,053	74,295	74,000	5,947
424154 Fees-CC-TDPS Failure to Appear/Pay	5,768	6,761	7,661	8,036	7,772	7,700	(336)
424161 Fees-CC-Court Reporter Fees	210,671	204,928	190,252	195,846	152,948	153,000	(42,846)



FY2014 Revenues

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGET	FY2013 PROJECTED	FY2014 ESTIMATE	DIFFERENCE FY13 vs. FY14
424162 Fees-CC-Trust Fund Administration	102,980	83,109	78,614	82,437	33,080	50,000	(32,437)
424165 Fees-CC-Microfilm & Tape	51,257	50,269	47,603	47,279	53,220	53,000	5,721
424171 Fees-CC-Assistant Court Investigator	100	0	150	150	0	0	(150)
424172 Fees-CC-Court Investigator Fee	1,125	0	620	620	0	0	(620)
424177 Fees-CC-Web Based Access	0	0	0	0	0	0	0
424199 Fees-CC-Advanced Fees	0	0	10,000	0	0	0	0
424201 Fees-District Clerk	3,471,721	3,677,583	3,372,099	3,700,000	3,427,019	3,427,000	(273,000)
424205 Fees-D.C.-Trust Fund Administration	68,289	108,567	51,578	56,109	44,547	50,000	(6,109)
424207 Fees-Court Reporter	313,389	306,580	307,649	302,387	312,372	312,000	9,613
424209 Fees-DC-Passport Fee	337,725	331,225	414,550	446,267	678,400	678,000	231,733
424211 Fees-DC-Photo Fee	93,058	89,231	110,334	118,723	167,607	167,000	48,277
424212 Fees-DC-Web Base Access	324,650	352,030	392,695	387,940	420,953	420,000	32,060
424216 Fees-DC-Drug Court Fee	25	25	0	0	0	0	0
424299 District Clerk Over/Short	(20)	(143)	305	0	0	0	0
424311 Fees-Domestic Relations-Child Support	98,461	89,949	85,636	83,942	56,986	40,000	(43,942)
424312 Domestic Relations Initial Child Suppt Fee	206,941	199,837	200,576	204,505	192,284	200,000	(4,505)
424321 Domestic Relations-Probation Fees	22,469	14,285	10,539	11,625	10,470	10,000	(1,625)
424322 Domestic Relations-Probation Fees-IVD	837,944	850,299	843,195	844,042	857,133	870,000	25,958
424323 Domestic Relations-IVD Performance Bonus	83,462	141,717	140,532	139,840	144,895	145,000	5,160
424341 Domestic Relations-Application Fees	940	1,000	1,578	1,131	1,416	1,000	(131)
424342 Domestic Relations-Attorney Fees	2,835	2,043	1,547	2,063	1,067	1,500	(563)
424343 Domestic Relations-Filing Fees	216,407	266,504	290,552	291,709	293,478	292,000	291
424344 Domestic Relations - Family Ct Srv Fee	100	6,100	46,432	43,863	45,693	45,000	1,137
424345 Child Support Service Fee	2,105	5,470	13,485	13,247	17,023	17,000	3,753
424346 Domestic Relations Social Study	201,407	197,061	226,262	220,836	209,367	209,000	(11,836)
423347 Domestic Relations-Fam Ct Srv Visitation Fee	0	800	7,175	7,033	7,219	7,200	167
424349 Domestic Relations Reimb.-Cert. Mail	540	660	405	440	160	200	(240)
424353 DRO-SDU Customer Service Contract	42,877	41,195	36,680	34,647	31,342	20,000	(14,647)
424354 DRO-SDU State Case Registry	12,497	20,785	22,726	22,673	14,360	14,000	(8,673)
424411 District Attorney Fees	159,603	140,300	136,320	135,608	144,798	140,000	4,392
424421 Dist Attorney-Welfare Fraud	70,280	64,400	43,400	46,667	7,960	8,000	(38,667)
425101 Probate Court #1 Fees	7,492	8,035	8,455	8,360	8,618	8,500	140
425201 Probate Court #2 Fees	7,413	7,589	8,145	7,966	8,353	8,300	334
426101 Justice of the Peace # 1 Fees	169,324	170,386	148,622	147,146	135,110	135,000	(12,146)
426201 Justice of the Peace # 2 Fees	218,827	222,731	194,434	194,760	181,279	181,000	(13,760)
426301 Justice of the Peace # 3 Fees	130,060	137,866	138,494	139,219	129,807	129,000	(10,219)



FY2014 Revenues

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGET	FY2013 PROJECTED	FY2014 ESTIMATE	DIFFERENCE FY13 vs. FY14
426401 Justice of the Peace # 4 Fees	188,943	192,295	177,872	183,902	144,327	144,000	(39,902)
426501 Justice of the Peace # 5 Fees	43,072	44,671	43,492	43,697	38,560	38,000	(5,697)
426601 Justice of the Peace # 6 Fees	133,433	140,278	134,614	135,958	113,490	113,000	(22,958)
426701 Justice of the Peace # 7 Fees	176,072	213,913	191,741	194,615	188,174	188,000	(6,615)
426801 Justice of the Peace # 8 Fees	91,022	100,941	128,099	122,984	130,642	130,000	7,016
429320 Medical Examiner-DNA Fees	0	0	256,419	0	320,840	320,000	320,000
429321 Medical Examiner- Crime Lab Fees	462,313	487,423	110,485	490,273	60,973	61,000	(429,273)
429323 Medical Examiner- Facility Utilization Fees	111,650	85,898	115,675	96,773	140,927	110,000	13,227
429324 Medical Examiner-Over the Counter Fees	18,832	22,388	17,229	17,986	18,034	18,000	14
429326 Medical Examiner-Cremation Fees	0	0	107,015	110,733	131,081	131,000	20,267
429328 Medical Examiner-Other Miscellaneous Fees	43	0	0	0	0	0	0
429329 Medical Examiner- Toxicology Lab Analysis	411,265	382,738	420,311	419,499	377,964	378,000	(41,499)
429391 Medical Examiner-Non Jurisdiction Autopsy	422,914	405,554	501,755	468,706	496,372	470,000	1,294
429511 Pretrial Release Fees	154,370	143,735	136,618	147,168	117,171	117,000	(30,168)
429521 DWI Interlock Fees	19,109	18,242	24,544	23,704	28,831	28,000	4,296
429701 Jury Fees	82,530	83,530	87,053	84,471	90,433	90,000	5,529
429999 Miscellaneous Fees	29,773	31,524	33,146	33,162	35,592	35,000	1,838
Fees of Office Sub-Total	36,294,965	39,115,964	42,498,811	44,180,492	48,024,657	49,330,084	5,149,592
Cash Fines							
431101 Criminal Dist. Court 1 Fines	108,533	100,019	124,163	129,000	132,834	132,000	3,000
431102 Criminal Dist. Court 2 Fines	91,346	107,121	129,206	148,000	113,696	113,000	(35,000)
431103 Criminal Dist. Court 3 Fines	110,633	117,792	128,874	147,000	128,274	128,000	(19,000)
431104 Criminal Dist. Court 4 Fines	108,224	131,553	126,363	146,000	161,371	161,000	15,000
431115 213th-District Court Fines	104,028	107,835	118,092	127,000	121,725	121,000	(6,000)
431121 297th-District Court Fines	136,200	127,856	122,553	144,000	117,012	117,000	(27,000)
431125 371st-District Court Fines	105,570	106,174	122,095	138,000	133,406	133,000	(5,000)
431131 372nd-District Court Fines	147,544	145,642	148,296	151,000	143,115	143,000	(8,000)
431135 396th District Court Fines	122,233	112,580	195,179	160,000	123,702	123,000	(37,000)
431136 432nd District Court Fines	49,596	84,879	100,258	121,000	118,203	118,000	(3,000)
431xxx Court Fines - Various Courts	1,005	2,095	7,750	0	500	0	0
432101 Criminal Court 1 Fines	321,169	282,605	301,565	283,000	434,671	391,204	108,204
432102 Criminal Court 2 Fines	231,918	224,190	289,263	269,000	310,988	279,889	10,889
432103 Criminal Court 3 Fines	258,714	246,189	329,363	319,000	406,412	365,771	46,771
432104 Criminal Court 4 Fines	302,255	294,741	435,981	380,000	502,870	452,583	72,583
432105 Criminal Court 5 Fines	51,973	29,208	54,200	40,000	72,912	65,621	25,621



FY2014 Revenues

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGET	FY2013 PROJECTED	FY2014 ESTIMATE	DIFFERENCE FY13 vs. FY14
432106 Criminal Court 6 Fines	247,827	245,551	327,721	320,000	377,962	340,165	20,165
432107 Criminal Court 7 Fines	290,165	271,853	345,169	325,000	437,318	393,586	68,586
432108 Criminal Court 8 Fines	258,696	259,150	287,879	280,000	367,242	330,517	50,517
432109 Criminal Court 9 Fines	296,518	277,866	352,490	340,000	377,879	340,091	91
432110 Criminal Court 10 Fines	608,372	683,864	762,540	800,000	878,359	790,523	(9,477)
435101 Justice of the Peace #1 Fines	21,810	27,455	27,746	25,000	35,941	35,000	10,000
435201 Justice of the Peace #2 Fines	57,977	36,032	34,063	34,000	31,405	31,000	(3,000)
435301 Justice of the Peace #3 Fines	87,446	87,503	95,623	94,000	105,409	105,000	11,000
435401 Justice of the Peace #4 Fines	115,761	117,460	111,209	117,000	99,242	99,000	(18,000)
435501 Justice of the Peace #5 Fines	2,438	1,596	1,146	1,000	4,046	4,000	3,000
435601 Justice of the Peace #6 Fines	71,742	95,965	110,666	112,000	100,022	100,000	(12,000)
435701 Justice of the Peace #7 Fines	116,257	183,390	212,130	227,000	199,459	199,000	(28,000)
435801 Justice of the Peace #8 Fines	<u>22,800</u>	<u>17,296</u>	<u>20,075</u>	<u>21,000</u>	<u>15,846</u>	<u>15,000</u>	<u>(6,000)</u>
Cash Fines Sub-Total	4,448,750	4,525,460	5,421,658	5,398,000	6,051,821	5,626,950	228,950
Intergovernmental Revenue							
441005 Liquor by the Drink	6,638,763	7,085,672	5,826,513	5,825,000	6,157,120	6,000,000	175,000
441011 Bingo Tax	576,610	559,426	564,927	498,045	543,016	543,000	44,955
441021 Fuel Tax Credit	1,450	1,244	1,000	0	1,000	1,000	1,000
442201 Prisoner Care-Marshall	5,080	3,440	4,800	4,300	4,747	4,700	400
442901 Prisoner Care	32,200	70,420	23,940	32,000	2,660	2,600	(29,400)
443101 Federal Grant Revenues	549,041	374,796	337,020	335,000	363,150	384,600	49,600
443103 US Justice - SCAAP	486,285	454,428	363,277	130,000	380,000	310,000	180,000
443205 Indigent Defense - SB7	2,018,057	1,726,369	1,384,833	940,000	1,431,854	1,400,000	460,000
443401 Indirect Cost/Fiscal Administration	329,286	380,061	228,689	250,000	208,835	200,000	(50,000)
444101 Rent-Voting Machines	213,088	223,570	122,359	175,000	143,905	150,000	(25,000)
444102 Contract Election	91,115	45,673	71,452	40,000	40,000	40,000	0
444201 Contract Patrol Service	771,309	748,232	750,627	750,000	779,872	795,120	45,120
444202 Medical Examiner Contract	380,882	387,185	387,185	387,000	398,852	398,852	11,852
444204 School Liaison Officer	33,880	0	0	0	0	0	0
444302 Child Support Monitoring	1,403,441	1,482,763	1,672,347	1,600,000	1,825,810	2,000,000	400,000
444303 Child Support Monitoring-Incentive	132,665	167,857	178,549	80,000	195,076	195,000	115,000
444601 Interlocal Contracts	150,000	49,641	42,623	30,000	37,083	30,000	0
444602 Juvenile Fingerprinting	53,356	53,720	0	48,000	0	0	(48,000)



FY2014 Revenues

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGET	FY2013 PROJECTED	FY2014 ESTIMATE	DIFFERENCE FY13 vs. FY14
444801 Jail Psych-JPSH	2,295,113	2,295,113	2,295,113	2,295,000	2,295,113	2,320,113	25,113
445201 Community Supervision Rent	240,000	240,000	180,000	0	0	0	0
445202 Juvenile-Out of County Reimbursement	0	0	0	0	0	0	0
445302 Judicial Reimbursement	25,000	50,000	0	26,000	0	0	(26,000)
445303 Judicial Salary Reimbursement	975,000	975,000	975,000	975,000	975,000	1,092,000	117,000
446010 Social Security Incentive	<u>71,200</u>	<u>74,200</u>	<u>87,000</u>	<u>90,000</u>	<u>69,800</u>	<u>70,000</u>	<u>(20,000)</u>
Intergovernmental Revenues Sub-Total	17,472,821	17,448,810	15,497,254	14,510,345	15,852,893	15,936,985	1,426,640
Investment Income							
450005 Discounts Earned	4,183	5,981	4,502	5,000	11,170	5,000	0
451001 Interest on Sale of Convention Center	891,735	890,398	887,123	891,562	891,562	888,425	(3,137)
451002 Interest Income Received	<u>718,816</u>	<u>426,186</u>	<u>200,755</u>	<u>173,000</u>	<u>179,813</u>	<u>150,000</u>	<u>(23,000)</u>
Investment Income Sub-Total	1,614,734	1,322,565	1,092,380	1,069,562	1,082,545	1,043,425	(26,137)
Other Revenue							
471001 Building Rental	249,058	251,818	285,523	288,500	300,107	300,000	11,500
471008 Utility Billings	0	0	79,766	78,000	89,265	89,000	11,000
471011 Janitorial Disposal	0	0	33	0	0	0	0
481001 District Clerk Bond Forfeitures	715,610	480,681	540,708	600,000	452,910	452,000	(148,000)
481003 Attorney/Restitution Fees	877,343	883,037	950,352	974,000	949,084	949,000	(25,000)
481004 County Clerk Bond Forfeitures	366,683	312,590	281,929	275,000	352,650	300,000	25,000
481007 Economic Crimes-Forfeiture	38,899	20,018	0	0	0	0	0
481008 Contempt of Court	340	650	375	0	253	0	0
481009 Investigative Reimbursement	65	0	10	0	0	0	0
481011 District Attorney Longevity Reimbursement	335,220	360,820	375,720	405,000	398,800	420,440	15,440
481012 Jury Reimbursement	995,792	943,244	680,736	720,000	717,600	717,000	(3,000)
482001 Vending Concessions	79,282	90,759	88,265	90,000	80,721	81,000	(9,000)
482002 Pay Phone Commissions	918,904	943,547	1,078,221	1,100,000	1,100,000	1,100,000	0
482101 State Fees Commission	340,478	341,419	349,476	342,000	349,980	350,000	8,000
482102 Payroll Fees	12,723	12,773	12,290	12,700	12,503	12,500	(200)
483001 Parking Lot Revenues	498,911	493,111	509,208	523,000	495,950	496,000	(27,000)
483003 Parking Lot Revenue-Non Tax	545,887	616,858	722,280	750,000	796,912	796,000	46,000
483010 Proceeds from Asset Sale	0	0	0	0	4,250,774	0	0
483011 Auction Proceeds	5,383	6,461	10,821	8,700	12,327	10,000	1,300
483012 Auction Proceeds - Non-Tax	5,598	6,652	7,190	7,000	3,737	4,000	(3,000)
483013 Scrap Paper Proceeds	126,414	128,112	130,650	106,000	78,815	100,000	(6,000)



FY2014 Revenues

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGET	FY2013 PROJECTED	FY2014 ESTIMATE	DIFFERENCE FY13 vs. FY14
485003 Other Revenues	174,199	343,030	326,884	200,000	99,936	100,000	(100,000)
485004 Racetrack Admission Fees	66,665	58,178	39,187	40,000	32,250	32,000	(8,000)
485005 Prior Year Reimbursement	0	0	0	0	30,438	0	0
485006 Warranty Work Reimbursement	0	5,940	3,185	3,000	887	800	(2,200)
485007 Hazardous Waste	361	155	156	100	131	100	0
485008 Abandoned Property	42,834	46,068	89,181	45,000	46,884	45,000	0
485009 Returned Check Fee	13,474	14,475	21,975	21,000	11,413	11,000	(10,000)
485022 Oil Lease Royalty	868	0	0	0	0	0	0
488001 Contingent Revenue	0	0	0	1,500,000	0	1,500,000	0
Other Revenue Sub-Total	6,410,991	6,360,396	6,584,121	8,089,000	10,664,327	7,865,840	(223,160)
Interfund Transfers							
491002 From Other Funds (D62)	135,414	98,253	70,816	80,000	99,987	100,000	20,000
491221 From Courthouse Security	621,003	624,132	614,422	605,000	603,251	605,000	0
493001 Residual Equity Transfer	0	0	835,183	0	0	0	0
Interfund Transfers Sub-Total	756,417	722,385	1,520,421	685,000	703,238	705,000	20,000
Total - All Revenues	358,131,995	350,614,985	363,417,685	369,645,750	378,562,906	379,393,123	9,747,373
Cash Carryforward	38,700,888	56,241,008	53,284,283	59,294,740	60,612,200	65,369,245	6,074,505
Total - All General Fund	396,832,883	406,855,993	416,701,968	428,940,490	439,175,106	444,762,368	15,821,878



FY2014 Revenues

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGET	FY2013 PROJECTED	FY2014 ESTIMATE	DIFFERENCE FY13 vs. FY14
ROAD & BRIDGE FUND							
Taxes							
410211 Taxes-Delinquent	175	292	201	0	144	0	0
410381 Taxes-P & I Delinquent	<u>500</u>	<u>925</u>	<u>594</u>	<u>0</u>	<u>492</u>	<u>0</u>	<u>0</u>
Taxes Sub-Total	675	1,217	795	0	636	0	0
Fees of Office							
421121 Tax-Sales Tax Collection Commission	5,172,394	4,401,379	3,769,114	2,500,000	2,877,771	1,468,800	(1,031,200)
421125 Miscellaneous State Motor Vehicle Fees	0	318,700	317,650	318,000	325,350	321,000	3,000
421151 Motor Vehicle Road & Bridge Fee	<u>14,356,557</u>	<u>14,800,076</u>	<u>15,546,111</u>	<u>15,300,000</u>	<u>15,777,775</u>	<u>15,500,000</u>	<u>200,000</u>
Fees of Office Sub-Total	19,528,951	19,520,155	19,632,875	18,118,000	18,980,896	17,289,800	(828,200)
Intergovernmental Revenue							
443101 Federal Grant Revenue	0	0	0	0	0	0	0
443201 State Reimbursement	<u>33,528</u>	<u>33,505</u>	<u>33,448</u>	<u>33,500</u>	<u>30,603</u>	<u>30,000</u>	<u>(3,500)</u>
Intergovernmental Revenue Sub-Total	33,528	33,505	33,448	33,500	30,603	30,000	(3,500)
Investment Income							
451002 Interest Income Received	57,404	45,557	23,133	20,000	20,690	20,000	<u>0</u>
Other Revenue							
483011 Auction Proceeds	2,792	19,245	872	1,500	3,631	1,500	0
485003 Other Revenue	114,545	93,905	110,641	85,000	68,690	60,000	(25,000)
485005 Prior Year Reimbursement	0	0	1,618,019	0	976,905	0	0
488001 Contingent Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Other Revenue Sub-Total	117,337	113,150	1,729,532	86,500	1,049,226	61,500	(25,000)
Interfund Transfers							
491001 Operating Transfer from General Fund	6,767,218	10,767,218	3,157,187	0	0	2,749,053	2,749,053
Total - All Revenues	26,505,113	30,480,802	24,576,970	18,258,000	20,082,051	20,150,353	1,892,353
Cash Carryforward	4,667,233	7,025,941	13,975,345	12,208,783	15,176,983	11,438,565	(770,218)
Total - All Road & Bridge	31,172,346	37,506,743	38,552,315	30,466,783	35,259,034	31,588,918	1,122,135



FY2014 Revenues

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGET	FY2013 PROJECTED	FY2014 ESTIMATE	DIFFERENCE FY13 vs. FY14
DEBT SERVICE FUND							
Taxes							
410111 Taxes-Current	36,285,298	35,138,842	32,712,987	29,444,039	29,444,039	34,008,520	4,564,481
410211 Taxes - Delinquent	386,515	449,291	337,673	440,000	440,000	440,000	0
410381 Penalty & Interest-Delinquent Taxes	127,320	131,853	128,216	160,000	160,000	160,000	0
410391 Penalty & Interest-Current Taxes	<u>202,628</u>	<u>182,923</u>	<u>154,175</u>	<u>203,000</u>	<u>203,000</u>	<u>203,000</u>	<u>0</u>
Taxes Sub-Total	37,001,761	35,902,909	33,333,051	30,247,039	30,247,039	34,811,520	4,564,481
Investment Income							
451002 Interest Income Received	85,036	51,995	19,476	16,597	15,376	16,135	(462)
Interfund Transfers							
491002 Transfer from other funds	15,236	300,000	226,946	0	200,000	0	0
Total - All Revenues	37,102,033	36,254,904	33,579,473	30,263,636	30,462,415	34,827,655	4,564,019
Cash Carryforward	<u>895,439</u>	<u>1,611,031</u>	<u>1,482,055</u>	<u>1,826,076</u>	<u>1,626,079</u>	<u>500,782</u>	<u>(1,325,294)</u>
Total Debt Service	37,997,472	37,865,935	35,061,528	32,089,712	32,088,494	35,328,437	3,238,725



SUMMARY - FY2014 Revenues

	FY2014 Revenue Estimates				FY2013 Revenue	FY13 vs. FY14
	General Fund	Road & Bridge	Debt Service	Total	Budget	
Taxes	297,693,389	0	34,811,520	332,504,909	325,002,890	7,502,019
Licenses	1,191,450	0	0	1,191,450	957,500	233,950
Fees of Office	49,330,084	17,289,800	0	66,619,884	62,298,492	4,321,392
Cash Fines	5,626,950	0	0	5,626,950	5,398,000	228,950
Intergovernmental Revenues	15,936,985	30,000	0	15,966,985	14,543,845	1,423,140
Investment Income	1,043,425	20,000	16,135	1,079,560	1,106,159	(26,599)
Other Revenue	7,865,840	61,500	0	7,927,340	8,175,500	(248,160)
Interfund Transfers	<u>705,000</u>	<u>2,749,053</u>	<u>0</u>	<u>3,454,053</u>	<u>685,000</u>	<u>2,769,053</u>
Total Revenues	379,393,123	20,150,353	34,827,655	434,371,131	418,167,386	16,203,745
Cash Carryforward	65,369,245	11,438,565	500,782	77,308,592	73,329,599	3,978,993
Total All	444,762,368	31,588,918	35,328,437	511,679,723	491,496,985	20,182,738

TAX RATE



ADOPTED TAX RATE

BUDGET YEAR (TAX YEAR)	2010 (2009)	2011 (2010)	2012 (2011)	2013 (2012)	2014 (2013)
Maintenance & Operations	.234823	.234621	.237071	.239938	.236828
Debt Service	<u>.029177</u>	<u>.029379</u>	<u>.026929</u>	<u>.024062</u>	<u>.027172</u>
Total	.264000	.264000	.264000	.264000	.264000
% Over ETR	(2.52%)	(7.01%)	(1.18%)	(0.46%)	0.24%
% Over Prior Year	0%	0%	0%	0%	0%
Effective Tax Rate	.270820	.283888	.267156	0.26521	0.263367
Final Net Taxable Values	126,344,322,167	122,071,737,530	124,157,373,943	125,704,593,718	128,851,465,639
July 25 Net Taxable Values	125,298,220,166	121,491,552,563	123,289,580,083	125,615,873,461	128,701,814,309
May 15 Preliminary Estimates	130,278,433,533	125,880,322,735	125,773,543,166	127,203,694,492	131,056,372,001
New Construction - Appraised Value (Final)	3,220,364,788	1,713,038,613	1,553,735,026	2,146,036,325	2,106,642,988
Projected Collection Rate	100%	100%	100%	100%	100%
Budgeted Taxes Generated	\$333,393,011	\$321,928,095	\$327,707,467	\$331,860,127	\$340,167,869
Less Tax Incremental Finance Districts	(8,082,024)	(7,742,476)	(7,130,929)	(6,170,393)	(6,855,960)
Less: Loss due to Over 65 Tax Freeze	<u>0</u>	<u>0</u>	<u>(1,600,000)</u>	<u>(1,618,484)</u>	<u>(1,900,000)</u>
Total from Ad Valorem Taxes	\$325,310,987	\$314,185,619	\$318,976,538	\$324,071,250	\$331,411,909
Plus: Payments in Lieu of Taxes	126,000	263,993	331,000	750,000	896,000
Plus: Expired Refunds & VIT Excess Escrow	<u>30,000</u>	<u>77,298</u>	<u>68,000</u>	<u>181,640</u>	<u>197,000</u>
Total all Tax Related Resources	\$325,466,987	\$314,526,910	\$319,375,538	\$325,002,890	\$332,504,909
Taxes Collected (Inc. delinquent, p & I, other)	\$326,976,729	\$316,172,448	\$324,178,187	\$325,477,324 *	
.01 increase in tax rate	\$12,634,432	\$12,207,174	\$12,328,958	\$12,570,459	\$12,885,147
1% increase in tax rate	\$3,335,490	\$3,222,694	\$3,254,845	\$3,318,601	\$3,401,679

* Projected